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VICE CHANCELLOR FOR ADMINISTRATION AND FINANCE

**Larry D. Sparks, Vice Chancellor
FY 2010-2011**

SUMMARY OF ORGANIZATIONAL CHANGES

The reporting relationship of the Information Technology division changed on July 1, 2010. Prior to this date, Information Technology resided within the division of Administration and Finance. As of July 1, Information Technology began reporting to both the Provost and the Vice Chancellor for Administration and Finance, with the Provost being the primary point of contact and oversight.

Mr. Clay Jones was asked to assume additional duties during the fiscal year. His role was expanded to include several central financial roles, chief among them being oversight of all daily cash management. Accordingly, his title was changed to Assistance Vice Chancellor.

FUNCTION AND MISSION:

The Office of the Vice Chancellor for Administration and Finance is committed to providing quality service and support. This office works as an administrative partner with faculty, staff, students, trustees and governmental officials to fulfill the Statement of Purpose of the University of Mississippi.

The Vice Chancellor for Administration and Finance serves to coordinate the activities of the departments and auxiliary enterprises within the division, which include: Accounting, Airport Operations, Budget, Bursar, Campus Mail, Contractual Services (Bookstore, Food Services, ID Center, Laundry, Licensing, and Vending), Facilities Planning, Golf Course, Health and Safety, Human Resources, Landscape Services, Physical Plant and Procurement Services.

Additional responsibilities of the Office of the Vice Chancellor for Administration and Finance include, but are not limited to the following:

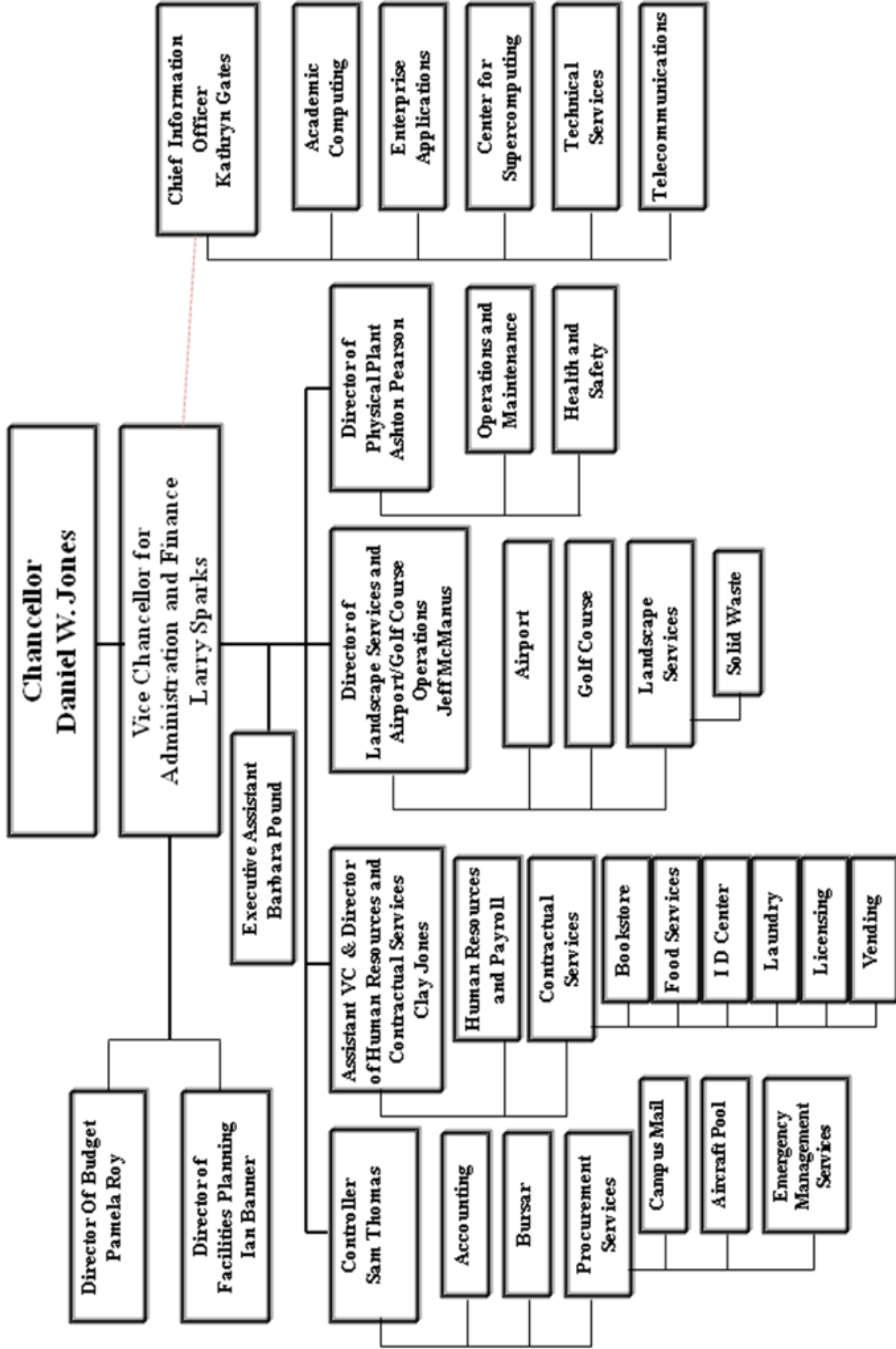
1. Serve as chief administrative and financial officer of the institution
2. Assist in the formulation of broad, general institutional policies
3. Engage primarily in formulating business policies, developing operating procedures, and coordinating business operations at the institutional level
4. Account for and safeguard the assets of the university
5. Lead in the preparation and monitoring of the university budget
6. Work in concert with the Provost office on information technology efforts for the University
7. Improve and maintain university facilities
8. Lead in the management of new construction and facility expansion
9. Cooperate with and assist the governing board and other state officials
10. Manage investment of university endowment funds and cash
11. Serve in the following capacities:
 - Member of the Audit Committee of the University of Mississippi Foundation
 - Member of the Joint Committee on Investments
 - Member of the UMAA Foundation
 - President of the University of Mississippi Educational Building Corporation
12. Prepare financial reports as needed by the administration and the Board of Trustees

13. Advise the administration in business and financial matters
14. Participate in the activities of various professional organizations;
particularly those devoted primarily to business issues

MAJOR VCAF ONGOING GOALS (EACH UNIT HAS SPECIFIC GOALS)

The Office of the Vice Chancellor for Administration and Finance seeks to provide an atmosphere that encourages consistent quality service by:

- Building a collaborative organization and developing effective teamwork at all levels
- Maintaining a service oriented environment
- Seeking continuous improvements within processes and at all levels of the organization
- Developing and maintaining a diverse group of strong leaders and team members
- Providing a safe and secure environment.



**DIVISION OF ADMINISTRATION AND FINANCE
ETHNIC & GENDER OF PROFESSIONAL EMPLOYEES SORTED BY DEPARTMENTS**

DEPARTMENT	Hispanic	Non-Hispanic/Latino								TOTAL
		White		Black		Asian		2 or More Races		
		Female	Male	Female	Male	Female	Male	Female	Male	
ACCOUNTING		1	7							8
AIRCRAFT POOL		1								1
BURSAR		2	2		1					5
CONTRACTUAL SERVICES MGMT	1	1								2
CONTROLLER		1								1
FACILITIES PLANNING		3								3
GOLF COURSE										0
GOLF COURSE MAINTENANCE		1								1
HEALTH & SAFETY		3								3
HUMAN RESOURCES	1	1	2		1					5
ID CENTER			1							1
LANDSCAPE SERVICES		2								2
MAINTENANCE OF AIRPORT										0
MAINTENANCE OF UTILITIES		2								2
OFFICE OF SUSTAINABILITY			1							1
PHYSICAL PLANT OFFICE		6	3		1					10
PROCUREMENT SERVICES		1	2							3
UNIVERSITY SERVICE STATION		1								1
VC ADMINISTRATION & FINANCE		2	1							3
VENDING										0
WASTEWATER TREATMENT										0
TOTALS	2	28	19	0	3	0	0	0	0	52

**DIVISION OF ADMINISTRATION AND FINANCE
ETHNIC & GENDER OF PROFESSIONAL EMPLOYEES WITH SIMILAR POSITIONS**

POSITION	Hispanic	Non-Hispanic/Latino								TOTAL
		White		Black		Asian		2 or More Races		
		Female	Male	Female	Male	Female	Male	Female	Male	
VICE CHANCELLOR & ASSISTANT VC		2								2
DIRECTORS, BURSAR & CONTROLLER		2	6							8
ASSOC/ASST DIRECTORS & ASST BURSAR		6	3		1					10
MANAGERS	1	1	3							5
ACCOUNTANT I	1									1
ACCOUNTANT II		2								2
CHIEF COST ACCOUNTANT		1								1
SENIOR ACCOUNTANTS			6		1					7
SYSTEMS ANALYST III		1								1
TOTALS	2	13	18	0	2	0	0	0	0	37

STATEMENT OF THE UNIVERSITY OF MISSISSIPPI MISSION AND VISIONS

PREFACE

The purpose of the University of Mississippi is the “high and noble work of training immortal minds to vigor and capacitating them for usefulness.”

- Chancellor F. A. P. Barnard, 1858

STATEMENT OF MISSION

The University of Mississippi's mission is to create, evaluate, share, and apply knowledge in a free, open, and inclusive environment of intellectual inquiry.

Building upon distinguished foundations in the liberal arts, the state's oldest university serves the people of Mississippi and the world through a breadth of academic, research, and professional programs.

The University provides an academic experience that emphasizes critical thinking; encourages intellectual depth and creativity; challenges and inspires a diverse community of undergraduate, graduate and professional students; provides enriching opportunities outside the classroom; supports life-long learning; and develops a sense of global responsibility.

ACCOUNTING OFFICE

**Nina Jones, Director of Accounting
FY 2010-2011**

MISSION

The mission of the Accounting Office is to maintain a financial system that facilitates accurate and timely financial reporting and ensures compliance with various state and federal regulatory authorities. Our ultimate goal relative to compliance is the issuance of unqualified audit opinions by the State Department of Audit and any federal granting agencies.

FUNCTIONS

In order to accommodate our missions and goals, this office assumes responsibility for the following functions:

- Preparation of annual financial statements
- Development of internal reports and training of departmental personnel in using those reports
- Preparation of miscellaneous surveys and reports as required by the IHL board and other authorities
- Preparation and negotiation of rate proposals to establish indirect cost charges on sponsored projects
- Monitoring and reconciliation of various general ledger accounts, including all bank accounts
- Establishing fiscal policies which promote compliance with state laws and numerous granting agencies

- Submission of invoices on sponsored projects and oversight of cash flow on those projects
- Assisting faculty and staff in the financial administration of sponsored projects

PERFORMANCE MEASURES

The following measures are applicable to the Accounting Office:

- Receipt of an unqualified opinion on the financial statements from external auditors
- Collection of sponsored projects accounts receivable in a timely fashion
- Timely submission of financial reports on sponsored projects to the appropriate agency

ACCOMPLISHMENTS

During fiscal year 2011, the Accounting Office continued work with Facilities Planning to complete a survey of the University's space. This survey will provide data for the preparation of the facilities and administrative rate proposal for our sponsored projects and fulfill the IHL Board's request for annual reporting of campus space data.

In March 2011, the Accounting office submitted a facilities and administrative rate proposal to the Division of Cost Allocation in the Department of Health and Human Services. We anticipate the negotiation of our rate during fiscal year 2012.

Nina Jones was appointed to serve as one of two University of Mississippi representatives on the IHL Accountability and Transparency Committee. This

group has been charged with the responsibility of developing web-based publicly-available reporting tools for compliance with recently enacted legislation that revised the Mississippi Accountability and Transparency Act of 2008. The target date for the availability of the initial set of data is November 1, 2011.

Travel activities during the year included multiple members of the Accounting Office staff attended seminars in Jackson, Mississippi for training on financial reporting, current tax topics for universities, fraud prevention and other institutional financial issues sponsored by the Board of Trustees of State Institutions of Higher Learning and Horne LLP. Kathy Parker, Maggie Smith, Joy Shideler and Nina Jones attended the annual University of Mississippi Accountancy Weekend held on campus by the School of Accountancy.

PERSONNEL CHANGES

Ms. Joy Shideler was hired as a Manager of Sponsored Programs Accounting. Ms. Shideler will function as a liaison between the Accounting Office and the Office of Research and Sponsored Programs to ensure adequate communication between the pre-award and post-award functions for sponsored projects.

FUTURE NEEDS AND GOALS

The Accounting Office is working to educate the campus community to ensure compliance with federal grants and contracts. Our goal is to continuously review our processes to improve efficiency, offer outstanding customer service and provide accurate and timely financial data.

Other projects that we plan to undertake in the near future include updates to the effort reporting system, automation of general ledger document processing by departments and improvement of the process for maintaining detailed space data.

BUDGET OFFICE

**Pamela K. Roy, Director
FY 2010-2011**

MISSION

The mission of the Budget Office is to provide accurate, efficient and effective budgetary management to the University.

PRIMARY FUNCTIONS

The functions of the Budget Office are threefold:

- To coordinate Operating Budget preparation from departmental level to total University level
- To coordinate Legislative Budget Request preparation and submission
- To perform day-to-day review and restructuring of budgets as necessary to provide funding required from departmental level to total University level. This includes certification of funds for individual positions within each department.

As a part of each of these functions, preparation and submission of documents for both internal and external users are required.

ACHIEVEMENT OF GOALS

- Coordinated and assisted in the preparation and submission of the FY2012 Legislative Budget Request in August 2010, which was \$506,459,255.

- Coordinated and assisted in the preparation and submission of the FY2012 Operating Budget to the IHL Board for approval in June 2011. This budget was \$332,131,405.
- Processed and posted approximately 5,991 electronic personnel forms, which included 627 new hire forms; 2,007 change of status forms; 1,324 student stipend forms; 85 summer research forms; 1,419 budget revision forms; and 529 additional pay forms
- Processed and posted 933 budget revisions (transfers, returns and escalations) for \$38,382,385.
- Continued assessment of activities that are performed, to enhance the service provided to the University. With the implementation of the ERP system and availability of more up-to-date information, utilization of resources within the department is continually being reviewed.

MODIFICATION IN PROGRAMS

A new e-form system was implemented in June to replace the system that has been in place since 1997.

ACCOMPLISHMENTS OF STAFF

During FY2011, professional development was limited.

Pamela Roy

❖ Attended

- SACUBO Annual Meeting, April 2011
- Patterson School of Accountancy Weekend, April 2011

PERSONNEL CHANGES

No changes this year.

PERFORMANCE MEASURES

- Number of days from receipt to processing of electronic personnel forms
- Number of days from receipt to processing of departmental budget revisions

FUTURE NEEDS, GOALS, AND PROSPECTS

- Additional review of electronic personnel form processing will be performed to determine the value added by the Budget Office processing.
- Additional functionality and refinement for the SAP budget preparation system will be investigated.
- Development of a system to provide up-to-date, detailed budget data for departments in a timely manner will be pursued.
- Continual review of all services provided by the department will determine what changes are required to best meet the needs of the University.

OFFICE OF THE BURSAR

**Cavett Ratliff, Bursar
FY 2010-2011**

DEPARTMENT MISSION

The Office of the Bursar is responsible for the following functions:

- (1) receipting and depositing University funds;
- (2) posting, billing, and collecting receivables due to the University;
- (3) preparing, mailing, and safekeeping of student loan promissory notes;
- (4) producing and disbursing student financial aid refund direct deposits and checks;
- (5) collecting campus-based student loans;
- (6) maintaining the general petty cash fund for check cashing;
- (7) assessing tuition to students;
- (8) wiring funds to various bank accounts for payroll, studies abroad, and investment purposes;
- (9) processing tuition refunds to students;
- (10) processing and billing prepaid tuition programs and
- (11) coordinating the work of the Refund Committee.

STRATEGIC GOALS

The Office of the Bursar has two goals: (1) to provide prompt and courteous service to students, faculty, and staff, and (2) to insure that amounts due to the University from accounts receivable and campus-based loans are collected on a timely basis.

ACCOMPLISHMENTS

The Office of the Bursar had another successful year. The office completed another year of operation with BillerDirect. BillerDirect is a SAP product that allows students to make credit card payments on their Bursar account over the web. Students access BillerDirect through the University's online services, which is a secure site. From July 1, 2010 through June 30, 2011, approximately 12,000 credit card transactions totaling \$15.7 million were processed through BillerDirect compared to 9,700 transactions totaling \$11.2 million for the previous year. The office completed its third full year of offering on-line payments by web check, an option that was added in September 2007 that allows parents and students to pay through BillerDirect using an ACH feature whereby the payment is drafted directly out of the payee's bank account. From July 1, 2010 through June 30, 2011, approximately 4,800 students utilized this payment method with transactions totaling \$10.3 million compared to 3,700 students with transactions totaling \$6.8 million for the previous year. The University is not charged a processing fee for these transactions as with credit card payments thus realizing savings for the University of approximately \$204,000.

The Office of the Bursar also completed another year with on-line direct deposit. The office had worked with IT to develop the on-line service that allows students to sign up for, change and cancel their direct deposit through their secure myOleMiss account. This enhancement, which went into effect June 1, 2009, has reduced the workload on office staff, eliminated the need to maintain paper files for new transactions, and made the process more secure for students and the

University. The office also continued to work closely with IT to develop the process of being able to allow parent and guest logons to student accounts. Students will be able to authorize their parents and other guests to view different areas of online records, including financial transactions, financial aid status and awards, and holds when this feature goes live in fall 2011.

The Office of the Bursar completed its second full year of operations with the Greenwood & Hall Financial Services call center located in Bryan, Texas. Calls received through the center for the period from July 1, 2010 to June 30, 2011, were approximately 32,000 for the Office of the Bursar.

The Office of the Bursar also participated in ten orientation sessions by providing a presentation to incoming students and parents concerning fee payment, billing, and other pertinent financial information. Monthly statements continue to be mailed each month under Campus Management along with automatic dunning letters being sent through mail and emails. The outstanding balance on student accounts receivable on June 30, 2011 was \$11,795,216. Cash receipts processed through the teller's office for the year totaled approximately \$141 million.

Our cohort default rate for the Federal Perkins Loan program on June 30, 2011 was 12.33% with an overall default rate of 3.05%. The default rate on the McKinstry loan program on June 30, 2011 was 15.42%, and the rate was .21% on the Health Professions loan program. The receivables balance of Perkins and other institutional loan programs totaled approximately \$24.4 million as of June 30, 2011.

The Office of the Bursar bills and receipts payments from prepaid tuition plans. The University has approximately 820 students currently participating in MPACT and 210 students participating through other states' prepaid tuition plans. The Office of the Bursar is also responsible for the work of the Refund Committee, which accepts appeals from students seeking exceptions to the University's tuition refund policy. From July 1, 2010 to June 30, 2011, the Committee ruled on 283 appeals for an average of 24 cases per meeting.

The Office of the Bursar also prepares 1098-T and 1042-S tax forms. The 1098-T reports tuition and qualified expenses along with scholarships and grants received by students during the calendar year. Last year, the number of 1098-T's mailed to students was 21,238. The 1042-S form is used to report taxable information on non-resident aliens. Last year, the Office of the Bursar mailed 176 of these 1042-S tax forms.

PERSONNEL CHANGES

The Bursar's office did not have any personnel changes during the last fiscal year.

In October 2010, Cavett Ratliff and Richard Harden attended the SAP Student LifeCycle Management Workshop in Lexington, Kentucky sponsored by The University of Kentucky. In November 2010 Cavett Ratliff attended the COMTEC 2010 TouchNet Client Conference in Kansas City.

FUTURE NEEDS, GOALS, AND PROSPECTS

The staff in the Office of the Bursar is experienced and professional. They are dedicated people who take pride in the job they perform for the University of Mississippi and consistently strive to provide exemplary customer service. The Office of the Bursar is constantly researching and evaluating new processes and functionality within SAP and other avenues to improve existing services or implement new services that will better serve our students and other customers.

CONTRACTUAL SERVICES

**Kathy Tidwell, Manager
FY 2010-2011**

This report details Contractual Services Management, which is comprised of the ID Center, Vending, Campus Dining, Barnes & Noble Bookstore, Licensing, and Laundry Services.

PRIMARY FUNCTIONS OF THE DEPARTMENT

The primary responsibility of Contractual Services Management is to provide the highest quality of service to the University while maintaining a profitable operation. This is to be achieved while ensuring that the department:

- (1) satisfies the needs of students, faculty, staff, visitors, and administrators;
- (2) promotes mutual respect and understanding with its customers;
- (3) provides a retail environment that satisfies customers;
- (4) provides prompt, courteous and efficient service; and
- (5) assists in meeting the ever changing needs of students.

SUCCESS IN ACHIEVING GOALS

ID CENTER

This year the ID Center completed its eighth year on CS Gold, which is the ID Center's one-card and access security management system. We also completed a major upgrade from Version 5.0.27 to Version 6.0 in May 2011 which resulted in increased functionality.

This year, the ID Center continued replacing the DAC readers with Squadron and has now replaced all of these except the Honors College, Garland, Hedleston, Mayes, Howry and Falkner. We also added card readers in Old Chemistry, Lott Leadership Institute, Carrier, Khayat Hall, and Ole Miss Catering entrance at Johnson Commons. This is our third year with NiceVision Network Video Recording. We added four cameras at the Small Business Department to this system. We upgraded the system from Version 10.5 to 10.8.

We purchased and installed a Cisco 3750X switch and restructured the network to all Ole Miss Dining, ID Center, and Contractual Services locations which increased full gigabit connectivity to the backbone.

OLE MISS CAMPUS DINING

The Ole Miss Dining program continued to grow during the 2010-2011 fiscal year. Sales for Campus Dining and Catering were \$15.8 M and \$2.1 M each. Ole Miss Dining continues to play a major role in providing food service to the campus and visitors.

The Lucky Day Residential College opened in August 2010, increasing our population at the Market Place within the Residential Colleges from 462 to 792. This location caters to the needs of the residents by hosting food committee meetings, providing a late night option, special events, and a team that has responded to the changing needs of a captive population.

The Student Union underwent a complete renovation with the addition of Subway to the fourth floor. Subway consistently ranked in the top ten non-traditional stores with average sales over \$40,000 per week. The food court also

underwent a complete renovation which included the addition of new brands such as Burger Studio and Topio's, as well as transitioning from centralized registers to belly up service to increase customer service, as well as speed of service. The C3 Express that was located on the lower level was replaced with Southern Tsunami Sushi which offers sushi, Asian Hot Bowl and other Asian cuisine favorites.

Towers Grill located between Stockard and Martin Halls was completely renovated over the winter break. The size of the store was increased by approximately 30%, as well as the addition of an exterior entrance to the store which provides access to the entire campus. Bistro 1848 opened in the new Law School in January, providing dining services to approximately 500 students, faculty, and staff in the building, as well as other members of the campus community. C3 Express opened late in the fall semester to better serve the dining needs of the School of Education students located within Guyton Hall.

We continued to enhance Just4U, our nutritional awareness program, to easily identify the nutritional content of menu items. We provided on-line access to nutritional information for dining locations as well as the addition of identifiers with nutritional information on them. We continue to provide affordable meal plan options for faculty and staff to encourage dining on campus and interaction with others within the campus community. We offered extended hours at Subway to increase our hours of operation in the Student Union until Midnight and 2:00 a.m. on Thursday and Friday Nights. We also offered special themed meal events in The JC and RC.

In working to reduce our environmental footprint and to support the Red, Blue and Green initiative, we participated in Earth Week activities on campus, including giving away green t-shirts to encourage more sustainable life styles. Ole Miss Dining has continued to take steps to become more sustainable and supports the University's mission to "go green." Some of the programs in place are recycling bins at all locations, reusable to-go boxes, recycling cooking oils, trayless dining, organic product lines in the C-stores, fair trade coffee, napkins made from recycled content, awareness campaigns throughout the year, water conservation programs in the main dining kitchens, and ordering in bulk to reduce the amount of packing waste.

Several new positions have been created in dining during this year to accommodate our growing sales. Jessica Prim was promoted from Human Resources Coordinator at East Carolina University to Human Resources Manager at Ole Miss. Dan Carlson was promoted from assistant location manager at the JC to Centralized Purchasing Manager for Ole Miss Dining. Kyle Brown, a recent graduate of the Ole Miss Hospitality Program, was promoted from Student Manager to Assistant Location Manager for Subway. Charity Reeder was promoted from Marketing Intern at Middle Tennessee State University to Marketing Assistant at Ole Miss, and then promoted to Marketing Coordinator at Jackson State University. Jeffrey Owens was promoted from Marketing Intern at Middle Tennessee State University to Marketing Assistant at Ole Miss.

We also had several promotions within the campus as well as a couple of new additions to the team. Chris Christman, former Catering Manager, was

promoted to Location Manager for Convenience Retailing. Michael Manning, former supervisor at the RC, was promoted to Assistant Location Manager for the Market Place at the Residential College. Morin Scott was promoted to the position of Catering Manager. James Gross joined the team as Location Manager for the JC. Joshua Halliday joined the team as Marketing Programs Manager and oversees all programming, promotions and communications for Ole Miss Dining.

OLE MISS BOOKSTORE

We continued with our buyback locations outside of the Ole Miss Bookstore in the old mall parking lot, inside locations at two residence halls, in classrooms with professors' permissions, outside academic buildings, at sorority houses, and at a couple of off-campus apartment complexes.

Our ecommerce site continues to improve with our shift to social commerce. We are the first in the industry to harness the power of social media, by integrating our bookstore's Facebook page with our ecommerce site. Students can now easily shop for books, supplies, technology, and apparel directly from Facebook.

The Ole Miss Bookstore is continuing to promote the University going green. The first way is green bookstores. We are working to ensure that we recycle floor coverings and use eco-friendly carpeting, non-toxic soy based paint, mercury-free fluorescent lights, and eco-friendly merchandising fixtures made with recycled particleboard, and non-toxic glues. The Ole Miss Café operations uphold the same environmental principles as our stores. Food is served on reusable ceramic plates. Customers can also choose to receive their beverages in a reusable ceramic mug. Our napkins are made from 99.9% recycled material. Our

biodegradable coffee sleeves are made from 60% post-consumer fibers, and we are currently investigating several new types of recycled and biodegradable coffee cups. Probably the largest effort on our part is the purchase and resale of used textbooks. We also stock product for resale that is made from recycled and natural fiber. We have recycle bins in our department and encourage our staff to recycle. Digital textbooks are more than just an innovative learning tool; they also help save some of our natural resources. Our partnership with MBS Textbook Exchange to create 'One Planet' helps with our "reduce and reuse" model. Students can donate unwanted textbooks to One Planet where the beneficiary of the program is the non-profit literacy organization Reading Is Fundamental (www.RIF.org).

After last year's Barnes & Noble, Inc. and Barnes & Noble College merger, we talked about how "this will continue to bring about improvements such as the introduction of the Nook." This year, we took this to heart and created Nookstudy with the addition of the Nookstudy learning platform. We can offer students access to an even more robust e-textbook experience as well as more digital options. We hope to integrate our Nookstudy platform into Ole Miss' Blackboard LMS so students can gain easier access to their digital course materials. Once again, the increases that we have seen in e-books will continue to grow as the demand increases. By 2014, we expect to see 60% of all textbook titles available digitally.

We experienced several position changes this past year. Aliza McGee and Charles Burck were promoted to the Store Manager and Text Manager of the

University of Troy. Loren Collin and Robert Nathan Bean graduated from our Bestseller management training program. Loren Collin was promoted to a Store Manager at Lake Tahoe Community College. Nathan Bean was promoted to Operations Supervisor at Ole Miss. Kristie Whitehead and Penny Carlisle were promoted to the Assistant Manager and the Operations Manager for the Ole Miss Bookstore. This year we have enrolled three more Bestseller candidates.

LICENSING

The University of Mississippi generated \$913,891 in royalties for this fiscal year.

VENDING (SNACK AND BEVERAGE VENDING)

Vending commissions totaled \$68,326 from snack vending and \$378,968 from beverage vending.

LAUNDRY

Commission income from self-service laundry machines was \$63,370. This was our second year with the Rebel Laundry Service where students can send their laundry and dry cleaning out from their residence halls. The commission from this contract was \$7,304 for this year.

NOTEWORTHY ACCOMPLISHMENTS OF UNIT AND/OR STAFF

ID CENTER

Kathy Tidwell attended the annual Collegiate Licensing Company conference in Orlando, Florida in June 2011. Kathy Tidwell and Kevin Felker

attended the annual user's conference for CBORD in October 2010 in Orlando, Florida.

PERSONNEL CHANGES:

Ray Wilburn retired and John Russell was moved up to this position. Cathy Simmons was hired as an Accountant for Contractual Services.

FUTURE NEEDS, GOALS, AND PROSPECTS:

ID CENTER

1. Increase the number of ID cards made in advance of students' arrival on campus. This will reduce lines at busy times and allow students to complete registration without coming to campus.
2. Further expand the off-campus merchant program in order to better serve students.

OLE MISS DINING

1. Increase the number of student, faculty, and staff with meal plans.
2. Continue to improve services at all food service locations.
3. Continue to improve and expand catering.
4. Increase marketing on campus.
5. Install satellite locations across campus.

BARNES & NOBLE BOOKSTORE

1. Change the layout in the textbook department to improve service and visibility.

2. Continue to work with faculty to have a higher percentage of book adoptions submitted by the deadline so that we can pay students higher prices for used books during book buyback.
3. Continue to offer the preferred products and have additional exposure during athletic events.

VENDING

1. Have well maintained equipment that is serviced in a timely manner.
2. Realize and meet the ever-changing vending needs of students, faculty, and staff by providing healthy product choices.

LAUNDRY

1. Work with Student Housing in order to accommodate changing residence hall laundries as renovations and updates to buildings continue.
2. Maintain equipment and make necessary updates to the décor of the laundry rooms so that students will feel comfortable using laundry equipment.
3. Continue to expand and improve offerings to students as their needs change.

FACILITIES PLANNING

**Ian Banner, AIA; Director
FY 2010-2011**

DEPARTMENT MISSION

The Department of Facilities Planning was established in the financial year 2000-2001. Our mission is to provide support in coordinating Planning, Design, and Construction of facilities that enhance the goals of the University of Mississippi in the areas of teaching, research and service.

DEPARTMENT GOALS

Our goals are to provide planning and resources to those involved in the growth and care of the campus and its built environment in order to support and enhance the delivery of the educational process; to work with architects and designers to ensure that each project meets the needs of the occupants; and to oversee the construction process so that designs realize their full potential as they are translated into reality. The well-being and stewardship of the campus is at the forefront of each project undertaken through the department.

NOTEWORTHY ACCOMPLISHMENTS

This has been another extraordinary twelve months. We continue to coordinate complex multi-million dollar capital projects alongside large-scale planning work and the smallest designs. This year we had work ranging from a fifty-million dollar building to a memorial bench. We try to pay equal attention to detail in all our work, regardless of size.

The new Robert C. Khayat Law Center was completed in December 2010. The building is approximately 165,000 square feet on three floors and has been in some stage of creative development since 2005. The former law school building, Lamar Hall, is now close to being transformed into a classroom building. Its location, close to the center of campus, makes it an ideal place to support the master planning concept of a pedestrian campus. We anticipate the renovation being completed in two phases. The first will be finished in the spring of 2013 and the second will hopefully follow very shortly thereafter.

We feel it is important to coordinate our efforts with those of our design professionals in the early stages of projects. This is especially true for large buildings and projects where we are forced into compressed time schedules. This was particularly true for the design of the new residence hall. The design team of CDFL and Eley, Guild, Hardy, worked long hours in November and December, with support from Facilities Planning, to produce a concept that would see 850 beds added on the old Miller Hall site. The project also included the removal of Miller Hall itself. Several long design charettes occurred with full-team representation in both Oxford and Jackson. Eventually a scheme evolved with three buildings sitting around a triangular courtyard. Two of the buildings will be four stories and the third will have five. The project is now well into construction with a planned completion date of July 2012. This is the third such undertaking in the last four years collectively adding 1,630 beds. While these endeavors are grueling for all concerned, they are extremely rewarding. The Master Plan calls for

the housing quadrant of campus to expand to the west of the Miller Hall site and we anticipate building residence housing for several years to come.

Over the last few years, we have become increasingly (and enthusiastically) involved in *“in-house”* design and construction administration. The volume has reached a point where we have developed a department within a department. The *“internal projects design department”* may still be an unofficial term, but the last twelve months have been extremely productive for projects conceived, programmed, designed, bid, and built through Facilities Planning. In the last twelve months, we have completed \$2.1M of in-house design/construction projects, and we have a good start on a \$3.2M renovation inside the former Wal-Mart building. Projects are listed later in this report under “Facilities Planning: In-House.”

While most of our work is completed here on the Oxford campus, we have spent the last twelve months coordinating the design and construction of a new Pharmacy building on the University of Mississippi Medical Center campus in Jackson. This two-story, thirty thousand square foot building will be completed and occupied by the end of this calendar year. The building supports the Pharmacy program’s six year course. Four years are spent in Oxford and the final two are based at the Medical Center.

Those who follow our annual reports will be aware that we have spent two years surveying and re-drawing every building on the Oxford campus. We anticipate finishing this task by the end of 2011. We will have surveyed and drawn over five million square feet of space and are now close to knowing exactly what

we have, where it is, and the condition of each building. The challenge to follow will be keeping up with changes, revising drawings, and helping to develop a space utilization plan.

Other important accomplishments this year include preliminary planning for a larger and improved Student Union; a thirty-million dollar addition to the National Center for Natural Products Research; initial planning studies for a new science building; further attention to the UM Master Plan; construction administration on the Center for Manufacturing Excellence; and construction of the new Research Park building. Many others are listed below.

Facilities Planning 2010-2011 Construction projects:

Outside Professionals

In Planning

Turner Center Renovation
Garland-Hedleston-Mayes Renovation
Honors College Addition
Student Union Renovation
Johnson Commons West Renovations
Music Hall Façade
Peabody Hall Renovation
Stockard/Martin Hall Brick Veneer Investigation
Indoor Practice Facility Auditorium
Welcome Center

In Design

Lamar Hall Renovation
Central Mechanical Plant
Natural Products Center – Phase II
Alumni House – Guest Wing Roof
Carrier House – ADA Ramp Addition
Campus Walk Apartments – Storm Drainage
Law School – Exterior Sign
Residential College – Erosion Control
Falkner Hall Renovation
Howry Hall Renovation

Center for Manufacturing Excellence – Busway Addition
Lyceum HVAC Repair

Under Construction

Tennis Complex Renovation
Various Roof Replacements
Northgate – HVAC Renovations
Northgate – Fire Sprinkler & Alarm System
Herrington Golf Center
Pharmacy Building (UMMC Campus)
Research Park & Innovation Center-Phase 2
Center for Manufacturing Excellence
Comprehensive Master Plan
University Housing Project
Fitness Center – Inn at Ole Miss
Center for Manufacturing Excellence Solar Panel Addition
Starbucks Remodeling in Library
UMMC School of Pharmacy
Crosby Hall Elevator & Switchgear Replacement
Carrier Dock Lift
Wastewater Treatment Plant Improvements

Facilities Planning: In-House

In Design

Former Wal-Mart Renovation
Tad Smith Coliseum – Building Code Analysis
Lenoir Hall Kitchen & Dining Room Renovation

Under Construction

Coy Waller Grow Room Modification	\$ 8,000.00
Mary Buie Museum HVAC Upgrade	\$ 104,000.00
Writer’s House Renovation	\$ 245,000.00
Coulter Hall Labs 245 & 345 Modification	\$ 76,000.00
Inn at Ole Miss – Café Patio Railing	\$ 16,200.00
Triplett Center – ADA Ramp	\$ 18,000.00
Shoemaker Room 309 Classroom Modification	\$ 43,000.00
Northgate Apartments Flooring Replacement	\$ 120,000.00
Paris Yates Chapel Garden Monument	\$ 46,700.00
Library Room 106 Modification	\$ 88,000.00
Mary Buie Museum Misc. Renovations	<u>\$ 92,000.00</u>

<u>Total</u>	<u>\$ 856,900.00</u>
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“In-House” Projects completed in 2010 - 2011

Johnson Commons – Aramark Basement Offices	\$ 7,500.00
Yerby Modifications – Room 207	\$ 2,500.00
Music Hall – New Office	\$ 10,000.00
Farley Hall Rooms 016-017 Modification	\$ 10,000.00
Farley Hall Relocation of Vending Basement	\$ 10,000.00
Willie Price Dining/Kitchen Modification	\$ 15,000.00
Farley Hall Room 230 Modification	\$ 5,000.00
Farley Hall – Dean’s Suite	\$ 7,500.00
Barnard Hall – Room 106 Modification	\$ 5,000.00
Campus Bookmart Roof Repair	\$ 65,000.00
IPF Modifications for Storage	\$ 25,000.00
Stockard/Martin Brick Veneer Investigation	\$ 45,000.00
Willie Price Locker Addition	\$ 8,000.00
Campus Bookmart Exterior Wall Replacement	\$ 121,000.00
Conner Hall Modifications	\$ 25,000.00
Airport-Exterior Signage	\$ 52,000.00
MDOT Parking Lot – Bus Shelters	\$ 15,000.00
Martindale Office Modification	\$ 6,500.00
Bondurant Hall Room C128 New Door	\$ 5,000.00
Willie Price – Room 106A New Lighting	\$ 10,000.00
Shoemaker Hall Modifications	\$ 5,000.00
Carrier Hall – Room 125 Modification	\$ 30,000.00
Library Room 103 Modification	\$ 10,000.00
Tad Smith Handrail Addition	\$ 63,100.00
Tad Smith Guardrail Addition	\$ 66,600.00
Brevard Hall Exterior Signage	\$ 25,000.00
Carrier Hall – Room 126 Modifications	\$ 35,000.00
Tad Smith Exterior Door Modifications	\$ 5,000.00
Farley Hall Historical Marker	\$ 2,500.00
Brevard Hall Bike Rack	\$ 5,000.00
Martindale Enrollment Services Modifications	\$ 65,000.00
Student Union Bike Rack	\$ 5,000.00
Kinard Hall – Willie Price Observation Room	\$ 6,500.00
Bondurant Hall Room C005 Modification	\$ 7,500.00
Student Union Room 411 Cabinet Removal	\$ 3,500.00
Carrier Hall Lab 121Modificatiaons Phases 1 & 2	\$ 38,000.00
Law School Floor Medallion	\$ 1,000.00
Miller Hall – Asbestos Abatement	\$ 67,000.00
Brevard Hall Departmental Signage	\$ 7,500.00
Paris Yates Chapel – Letter Incising	\$ 1,000.00
Brevard Hall Misc. Interior Signage	\$ 5,000.00
Brevard Hall Interior & Exterior Handrails	\$ 7,500.00
Kinard Hall – Wing “D” – Nursing	\$ 85,000.00
Yerby – ADA Parking	\$ 15,000.00

Howry Hall – Asbestos Abatement	\$ 20,000.00
Falkner Hall – Asbestos Abatement	\$ 20,000.00
Martindale Enrollment Services Modifications	<u>\$ 51,000.00</u>
<u>Total</u>	<u>\$1,183,410.00</u>

TRAINING AND DEVELOPMENT

Ian Banner and Chad Hunter completed their annual continuing education requirements to remain current as architects registered in the state of Mississippi and members of the American Institute of Architects. The department still maintains its self-imposed restriction on traveling to conferences to gain continuing education credit, and we have been able to find good courses locally. However, we are ready to get back to national gatherings of like-minded professionals. It is easy to become isolated, and we both still have a strong desire to learn from others. This will be our third year away from national conventions. Ian Banner has been nominated and accepted as a member of the Association of University Architects. This is a professional group who shares knowledge and experience in the field of educational facilities' design and management. The group meets annually. Chad Hunter has again been relentless in shepherding design projects and work orders through the office and then coordinating construction. This work is strenuous for a small department and we are grateful to those involved.

PERSONNEL

Suzanne McCartney left the department in June 2011. We are currently looking for a talented interior designer to replace her. Bill Anderson, as sole Construction Manager for over \$120m in new and renovation projects, had another busy year reviewing construction work. Bradley Potts continued his good work

helping Chad with the construction documents for the department's "in-house" projects. David Blackmarr continues to assist in surveying, drafting, and scanning existing and historic documents. David also revises our parking drawings which are in a continual state of flux. Mary Taylor completed another year as the administrative 'point person' caring for contractor and vendor pay applications, preparing reports, and attending to the needs of everyone in the department. Laura Husni was again productive in the "as-built" drawings effort. She is with us on a temporary basis as surveyor and draftsman responsible for working on the IHL building records project. Ian Banner gave several presentations within the university and the state. Most were regarding energy efficient architecture, the University's Master Plan, and environmental design and stewardship.

PERFORMANCE MEASURES

It seems that external forces affect the price of construction in different ways each year. Again, we have experienced an unpredictable twelve months although for most of the year building prices were down. In the last few months, we have seen spikes in the cost of steel and copper. Most construction components are directly related to the price of oil which did rise to over \$100 a barrel for a time, but is now down in the mid-nineties. The economy continues to be stubborn in that it shows signs of rebounding but without sustained enthusiasm. There is still an imbalance regarding labor, with more and more contractors looking for less and less work. This drove prices down resulting in another good year to build from an owner's perspective if funding is in place.

Construction schedules are still under close review. The majority of our contractors are able to finish within a reasonable time of the projected completion date; others still do not. We will continue to work on this.

FUTURE NEEDS, GOALS, AND PROSPECTS

Generally speaking, I am gratified by the sheer output of work from this office and the quality of that work. We are frustrated by our inability to produce results for everyone as quickly as we (and they) would like. Frequently we are faced with tough prioritizing decisions and sometimes we have not been able to respond as quickly as we have in years past. We understand the problem and will meet the increased volume of work with additional staff as soon as possible. However, this is a talented and energetic team, and I am confident that the next twelve months will see the department grow and set its sights higher still. We are driven to improve this department.

Several goals were noted in last year's report that we had placed on hold. This was the result of prioritizing tasks. We have not overlooked them. For example, we noted that we still have a need for at least one more person to support our administrative staff member and that we are underrepresented in terms of construction review capabilities. We still need to overhaul the construction documents review process for sorority and fraternity construction; new code adoption; and researching the viability of producing a fully comprehensive deferred maintenance document. Also, like some of the buildings on campus, our web site is in serious need of renovation. The Green Initiative

program will continue to be emphasized through Facilities Planning with more energy efficient buildings in 2011-2012.

Finally, as in the last three years, the members of this department should be recognized for their dedication and application significantly beyond traditional expectations.

DEPARTMENT OF HUMAN RESOURCES

**Clayton H. Jones, Director
FY 2010-2011**

FUNCTIONS AND MISSION

Our mission is to be a service-oriented office, committed to the highest standards of excellence, efficiency, and continuous improvement for our diverse university population. We strive to provide an equitable, comprehensive, and service-oriented agenda in the areas of benefits, classification, compensation, employment, payroll, professional development, and records management, thereby fostering a motivated University workforce. We interface with all members of the University community to include employees, students, and applicants by assessing and fulfilling needs, resolving issues, and encouraging continual professional and personal growth. The Department of Human Resources maintains the highest level of confidentiality while processing and distributing information in a timely and accurate manner.

GOALS ACHIEVEMENT

Throughout the year, Human Resources has implemented changes which have enhanced our department's ability to provide quality customer service, work smarter and effectively, as well as remaining compliant with state and federal regulations.

- For the third consecutive year, the Human Resources Department successfully led the application process for participation in The Chronicle of Higher Education's "Great Colleges to Work For" work-place recognition

competition, the second largest competition of its kind next to Fortune magazine's 100 Best Companies to Work For. The University of Mississippi was named as one of the top ten colleges, in our division of universities with 10,000 or more students. The University was recognized in 10 categories: Collaborative Governance, Professional/Career Development Programs, Job Satisfaction, Confidence in Senior Leadership, Supervisor/Department Chair Relationship, Respect and Appreciation, and Tenure Clarity & Process. The survey results are based on a two-part assessment process: an institutional audit that captured demographics and workplace policies from each institution, and a survey administered to faculty, administrators, and professional support staff. The primary factor in deciding whether an institution received recognition was the employee feedback.

- Effective July 1, 2011, the University's minimum wage increased from \$9.35 to \$10.00 per hour. Compensation/classification staff conducted an in-depth analysis on increasing the minimum wage and its effects on employee wages and University funding. It was determined that compression would be incorporated into the process. Two types of compression, "Compression by Step" and "Compression by Employee Wage/Salary," were used. Statistics for this change in the minimum wage include:
 - 284 of the 338 (84%) active, non-exempt classifications experienced pay range realignments,

- 33 of the 476 (6.9%) active, exempt classifications were affected by the increase,
 - 912 permanent staff members received a salary increase, and
 - mandated increases ranged from 1.51% to 6.95%.
- In partnership with the Office of Information Technology, Human Resources tested and implemented the initial stages of Employee Self-Service (ESS). ESS is a software application which allows employees to go online to perform common tasks such as change of address and update payroll distribution (direct deposit) details. When fully implemented, it will offer University employees the ability to use the myOleMiss portal to update information that previously required a paper form to be completed such as review/change benefits information, record working time, and other similar tasks.
- Each year, the University processes more than 20,000 electronic forms (E-forms) relating to personnel actions, funding sources, and payments to vendors. HR staff members provided input and support for the development of the new e-forms system, E-forms 2.0. The previous system had remained intact for nearly a decade without any revisions or enhancements. Some of the new features incorporated into E-forms 2.0 include: the ability to enter multiple cost assignments and specify the beginning/ending date of each assignment; a more robust data validation; the ability to assign delegates for a particular user for accurate internal

controls and auditing practices, and better search capabilities for employees, vendors, cost assignments, etc.

- Launched the new Department of Human Resources website that is consistent with the University's "look and feel" brand as well as enhanced the navigation of the site. The site currently includes a customer satisfaction survey to ensure that the site meets the needs of our customers.
- The HR team expanded data imaging to include student employment files in addition to official transcripts of faculty and exempt staff members. Background check investigations were also incorporated into the scanning project to ensure compliance of retention regulations.
- As part of an IHL initiative to consolidate the Section 125 Cafeteria Plan and Flexible Spending Account administration for Mississippi's eight public Universities, UMMC, and the main IHL office, the University migrated to a newly agreed upon vendor. The contract with the new third party administrator, Southern Administrators and Benefit Consultants (SABC), was effective January 1, 2011. The benefits team facilitated the system requirements within SAP, determined methods for marketing, created and distributed educational materials, and ensured re-enrollment of existing participants.
- The HR training registration process was streamlined and includes: the ease of online enrollment, automated reminder messages for participants

and facilitators, and “courses taken” history for the participants and reporting features for HR staff.

- The University received the 2010 Platinum Achievement award from the American Heart Association in recognition of the University’s outstanding and ongoing efforts in promoting physical activity and health in the workplace. This higher level of recognition was based upon the University’s commitment and support of wellness-related activities, such as the START! Walking Program, Healthy Holiday Weight Challenge, Healthy Eating seminars, and CPR courses, as well as promoting the benefits of completing the annual health quotient and utilizing the medical wellness benefits. Human Resources continues to be a primary contributor to the HealthWorks Committee and coordinator of the monthly events.
- Other figures of interest for the year include the following statistics:
 - 24,003 E-forms processed during fiscal year 2011 (+10.04%)
 - 7,215 W-2s issued for 2010 calendar year (+3.13%)
 - 6,715 payroll checks cut for FY2011 (-35.32%)
 - 116,052 direct deposits made FY2011 (+5.32%)
 - \$170,762,319 total gross payroll for FY2011 (+3.46%)
 - 1,801 new student employees for FY2011 (+9.15%)
 - 154 JAQs processed for FY2011 (no significant difference)
 - 44 new classifications/titles
 - 15 deactivated classifications
 - 29 pay range realignments

- 1139 students, staff, and faculty participants (+59.30%) attended courses offered by HR (excludes conference participants). In addition:
 - 17 S.T.E.P.S. (Seminars to Empower Professional Support Staff) participants attended 16 hours of office administration and service-related training
 - 20 M.A.S.H. (Management and Administrative Seminars for Human Resources) graduates attended 36 hours of leadership and administration training
- 461 hires made, including temporary appointments (+30.59%)

PERSONNEL CHANGES

During the last fiscal year, the Department of Human Resources experienced personnel changes. Shelly Stoddard was hired within the Records area after Crystal Armstrong transferred to a position related to her recently obtained master's degree. Molly Tanner accepted a promotional opportunity with the School of Pharmacy and Jessica Hughes was hired as the Program Coordinator. Daniel Morgan of the Registrar's Office was hired as the Sr. Human Resources Assistant with the Benefits and Compensation team. Daniel replaced Andrew Carothers who relocated out of the area. Sandra Grigsby, Human Resources Assistant, transferred to the Records team to replace Robin Russell. Eugenia Henson filled the Human Resources Assistant position vacated by Sandra Grigsby.

AFFIRMATIVE ACTION

The Department of Human Resources does not discriminate against employees or applicants for employment on the basis of age, race, color, sex, pregnancy, sexual orientation, religion or national origin, status as disabled veteran or veteran of the Vietnam era, physical or mental disabilities or genetic information in employment or conditions of employment. The department continues to make every effort to meet its Affirmative Action goals including, but not limited to, strategies for expanding applicant pools to include minorities and women for all openings in the department.

At the time of this report, there were twenty-one employees in the Department of Human Resources, three of which are African American, one is Hispanic, and eighteen are female. Among the seven professional employees, one is African American, one is Hispanic, and five are female.

TRAINING AND DEVELOPMENT

The Department of Human Resources is committed to participating in training and development. A variety of seminars for the benefit of the University community were offered. Additional topics added this past fiscal year focused on change management, accountability from both the employee's and supervisor's perspective, and electronic forms overview. The number of participants of the HR provided training programs increased by 59%, building upon the previous two years; +23% (2010), and +35% (2009). HR staff members continue to actively participate in training and development programs. Two hundred thirty nine hours of training were attended by Human Resources staff members.

FUTURE NEEDS, GOALS, AND PROSPECTS

Opportunities for improvement in the use of SAP, employee self-service (ESS) through myOleMiss, and the department's website continue to exist. There also continues to be a need to proactively enhance our training programs.

Specific goals for the forthcoming year are as follows:

1. Debut Employee Self-Service (ESS) for the annual Benefits Open Enrollment process, making available a customer-focused solution to the enrollment process, supporting green-initiatives by eliminating wasteful paper reproductions, and streamlining enrollment applications,.
2. Convert the Job Analysis Questionnaire from its paper format to an electronic format.
3. Completion and 100% migration of all users to E-Forms 2.0. Launch of Phase II of E-forms 2.0, including end-users suggestions for continuous improvements and maximum effectiveness.
4. Migrate PeopleAdmin, our employment/applicant tracking information system, to the new platform, PeopleAdmin7. PeopleAdmin7 is described as a giant leap forward in the total development of the product, and the vendor has included 199 customer-requested features.
5. Continue to improve benefit-related pages on the Human Resources website and develop an in-depth, online resource center that will provide materials, forms, and information to educate and inform prospective

candidates, current and former employees, and retirees about benefits offerings, retirement benefits, and other fringe offerings.

6. Continue to expand electronic payroll data files and reduce paper filing when possible.
7. Evaluate, test, and roll out employee self-service time submittal, online timesheets, via myOleMiss.
8. Partner with IT to utilize SAP for contract generation for all contractual employees by pulling information from SAP into an Adobe form (contract) with dynamic text. The dynamic text would allow for edits as necessary (i.e. prorated salaries, athletic buyout clauses, or just revisions to contract clauses).
9. Begin to explore and develop a multi-year plan to elevate UM's staff development program as an industry leader. Explore ways to ensure that unit-level supervisors are developing their staff by increasing opportunities, support, and flexibility to participate in professional development and career advancement opportunities.

OFFICE OF INFORMATION TECHNOLOGY

**Kathryn F. Gates, Chief Information Officer
FY 2010-2011**

The Office of Information Technology (IT) has as its purpose to advance the mission of the University of Mississippi (UM) by providing superior information technology services to its clients through teamwork, partnership, and innovation. Details on UM's technical infrastructure and FY 2011 projects are provided in this report and are organized around the five major divisions within IT: Academic Computing, Enterprise Applications, Technical Services, Telecommunications, and the Mississippi Center for Supercomputing Research.

The top focus for this year has been mobility, from infrastructure to applications. The Technical Services division continues to enhance and expand the campus wireless infrastructure by means of more access points and an improved user experience. The Telecommunication Center has led the effort to establish a campus Distributed Antenna System (DAS) to improve cell coverage on campus. The first phase will address the stadium, the Grove and Circle, the Ford Center and the Holman/Conner complex, all of which will be live in time for the start of the 2011 football season with the exception of the Grove and Circle. These areas should be live by mid-season and are moving more slowly due to the extreme care that must be taken in making any physical changes. The Enterprise Applications division has developed a comprehensive and rich Web-based mobile presence for UM and is currently investigating techniques for developing native apps that connect to SAP.

Another priority for this year has been the implementation of Ad Astra Schedule to manage classroom space. Phase 1, Reporting, went live in March 2011, and additional functionality is being rolled out now. IT has been actively involved in all phases of the project, especially in establishing the technical interfaces between SAP and Ad Astra. This project is particularly important, given the large enrollment increases that UM experienced last year and is expected to experience this coming year.

Other highlights include a major Data Center storage upgrade, the complete re-design of UM's "E-forms" system, and a major upgrade to employee email to allow for improved functionality, especially from mobile devices. "UM Today" was introduced as a new system for internal communication and replaced a system known as "Email to Groups." One of the most exciting initiatives this year has been the concerted effort by the CIOs and CROs of the Mississippi IHLs to establish a research ring and Internet2 presence in Jackson, MS. Both are on target to go live in FY 2012.

It is recognized in the private sector and in higher education that information technology plays an increasingly important role as a key innovator within an organization, and this is certainly true at UM. Accordingly, human capital, specifically, highly skilled, creative, and capable IT employees are critical to the organization and should be valued and protected. Likewise, even in difficult economic times, IT should be protected and strengthened due to its profoundly positive impact on almost all other campus areas. A strong, healthy IT helps

create a strong, and healthy UM through enterprise-wide efficiencies, streamlined processes, and innovation for the future.

ACADEMIC COMPUTING

Primary Mission and Description

The Division of Academic Computing provides front-line support to meet the technology needs of the university community. Academic Computing (AC) is comprised of the Faculty Technology Development Center (FTDC), the IT Helpdesk, and the Technology Services and Facilities team which oversees the IT Labs, Classroom Technology, and IT Media.

Success in Achieving Goals

The Academic Computing staff had a very successful year, as evidenced by their involvement in a variety of new and ongoing projects, such as Academic Technology Enhancement Week, TACIT, Email Migration, and Classroom Technology. These projects continue to play a very important role in advancing the use of technology on campus.

A major initiative of Academic Computing this year has been the migration of faculty and staff email accounts from the current email system to Microsoft Exchange Server 2010. This update provides faculty and staff with the most up-to-date email features available, including the ability to maintain a shared calendar. Faculty and staff will no longer have to request a separate Exchange account for calendar sharing as they have done in the past. This change will also separate faculty and staff email from student email, so that each system will exist independently of the other. This should help increase performance on both

systems, and allow for greater flexibility in managing student accounts in the future. All faculty and staff email accounts will be migrated by August 1, 2011.

The creation of a WordPress blog in August 2010 provided a way for IT to reach out to the UM community with timely announcements and academic computing related articles. In this TECHNews blog, available at <http://technews.blog.olemiss.edu>, IT staff share computing and technology news, alerts, updates; record technical experiences; and inform the campus community about new program developments.

Because more students are now bringing laptops to campus, the IT Labs team restructured the student computer labs this year to make room for laptop and study stations. This provided a place for students to set up their own laptops in a comfortable study environment. The IT Labs team also, in response to specific requests from students, made wireless printing available. From any location on campus, students can now print from their laptops and then, at their convenience, pick up their papers from the Weir Hall print stations. As another service to students this year, the IT Helpdesk created a Student Laptop Rental program. This program provides an economical solution for students who need temporary access to a laptop. Laptops may be rented by the day, weekend, week, month, or semester. Additional information about this program is available at <http://www.olemiss.edu/helpdesk/rental.html>.

The ongoing installation and support of classroom technology on the UM Oxford campus is a primary focus of the division. AC staff also maintain the content of the Classroom Technology Web site at www.olemiss.edu/umct, which

includes a form for reporting equipment problems or service needs. This year, AC staff improved the response time for providing assistance for Classroom Technology related problems by adding a Classroom Technology Rapid Response option to the IT Helpdesk call center. This special queue option allows instructors who need assistance with technology in the classroom to get immediate assistance, without being placed on hold. If all Helpdesk representatives are busy, after three rings, the phone system will then pass the call to multiple other AC staff simultaneously. This ensures that someone will be able to answer the call and provide assistance in a timely manner.

The LogMeIn Rescue system, implemented by the IT Helpdesk in December 2009, has continued to improve the quality of assistance provided to faculty, staff, and students by providing temporary Web-based remote support of PCs, Macs, and smart phones.

Providing technical training and support for faculty, staff, and students is a core mission of Academic Computing. AC teams interact with users on a daily basis and are the “face” of IT on campus. This year, IT continued to offer a wide selection of quarterly technology related training sessions. The IT Training Web site, ittraining.olemiss.edu, was updated again this year in an effort to provide more on-demand training. By providing Online Tutorial links for the most popular Adobe and Microsoft programs, AC staff hopes to supplement the face-to-face training sessions. The IT Training website also allows users to browse available classes and to register online. IT staff are able to view and print attendance lists, email reminders, and view evaluations, which are submitted online by participants

who have attended a workshop. This year, division staff presented sessions on a broad range of technology topics for the quarterly IT Training sessions and as part of Academic Technology Enhancement Week.

The division once again coordinated the cyclical replacement of faculty computers through the TACIT program. This year, AC staff made improvements to the TACIT online management database. These improvements facilitated the review and approval process. The database also allowed for keeping track of property numbers once computers had been assigned. TACIT training took place over a two week period, with a total of 26 workshops being offered. Attendance across all sessions totaled 177.

AC staff members participate in assessing and improving the usability of new and updated applications implemented by the Office of Information Technology. A relevant example of this is the redesign of the Faculty Activity Report interface. AC staff worked closely with IT developers to revise this interface to make it more user friendly. Special training sessions and one-on-one assistance are provided to end users. AC staff also presented information on campus computing resources and support during orientation sessions for new faculty, graduate students, and incoming freshmen and their parents.

The Faculty Technology Development Center plays a pivotal role in supporting faculty use of technology in teaching, research, and service projects. By phone, email, or in person, FTDC staff members assist users with questions related to PowerPoint, Blackboard, Faculty Activity Reports and Evaluations, Course Materials Management, and many other academic technologies.

This year the FTDC coordinated several enhancements to the Blackboard Learning Management System, including a major upgrade in December 2010 from version 8.0 to 9.1. This upgrade provided greater system stability and more enhanced features for instructors. Among the new features are journal and wiki tools and enhanced editing capabilities. A newly redesigned drag and drop interface, along with same page confirmations and an inline control panel, make editing and uploading files much quicker and easier for instructors. Blog and journal tools allow students to create and share ideas with their instructors or other students in the course. Wiki collaboration tools allow users to collaborate on a document using only a Web browser. Instructors can see each participant's contribution to the wiki and grade accordingly. A new course home page contains modules designed to provide students with information on what has changed in the course since they last visited, what items require attention, and what items are past due or due in the future. These modules are designed to help with retention by providing the student with an overview of their coursework and course grades each time they log in to Blackboard. The upgrade also provided improved group tools and improved grading features. Because of the significant change in the Blackboard user interface, FTDC staff provided ample training opportunities for instructors to learn about the new interface and features. A total of 164 instructors attended these training workshops. FTDC staff also developed new Blackboard training materials and redesigned the Blackboard Help website at <http://www.olemiss.edu/blackboard>.

In February 2011, due to instructor requests, the Blackboard Enable interface in myOleMiss was revised. Previously, this interface allowed an instructor to enable a course section as a single class in Blackboard or to combine all of their sections into a single Blackboard course. The newly redesigned interface provides faculty with more options for combining course sections. Instructors can now choose to group their course sections however they like. For example, an instructor might choose to group her Southaven, Booneville, and Tupelo sections into one Blackboard course and enable her Oxford sections as a separate Blackboard course. Another Blackboard related feature that was developed this year is the ability to submit mid-term and final grades from an Excel file. This allows instructors who use the Blackboard Grade Center to export their grades as an Excel file from Blackboard and then to import it into the Grade Reporting Interface in myOleMiss.

Based on a recent survey, one of the top things that students would like to be able to access from a smart phone is Blackboard. The FTDC has currently installed the free version of the Blackboard Mobile Learn building block, which provides a nice interface to access Blackboard on an iPad, iPhone, and iPod Touch (over a wi-fi connection) and on an Android or Blackberry (over the Sprint network). IT is actively investigating the possibility of either licensing the full version of this building block, which would open up access for any cellular network or wi-fi connection, or developing a custom phone application to access Blackboard.

FTDC continued to provide focused support to faculty using clickers through regular training sessions, one-on-one assistance, and online documentation.

FTDC also continued to promote the clicker user group, which was formed as a peer-to-peer support system for interested faculty.

Noteworthy Accomplishments of Unit and Staff

- T. McCarver presented “Training @ UM” at the Creating Futures Through Technology Conference 2011.
- T. McCarver attended the EDUCAUSE 2010 Annual Conference.
- P. Rice and A. Robbins attended the BbWorld 2010 Users Conference.
- R. Savell attended Interop 2011.
- D. Cerveny’s Academic Instructional Technology Consultant position was converted from temporary to permanent.
- T. McCarver taught the Computer Science course, CSCI 191, Office Applications, in the summer 2010 (online), fall 2010, and spring 2011 (online) terms.
- P. Rice chaired the Instructional Technology Standing Committee.
- P. Rice served on the Strategic Planning 2020 Faculty Excellence, Citation Management Software, e-Portfolio Selection, and UM Web Planning Committees.
- T. McCarver served on the advisory board for the Pontotoc Ridge Career and Technical Center.

Performance Measures

Description	Value
Number of faculty desktop computers replaced as part of TACIT	94
Number of active Blackboard courses (current)	3241
Number of Blackboard instructors	1973
Number of Blackboard page views on most active date	447,820
Average number of Blackboard page views per day	101,361
Number of sections maintained through synchronized interface between Blackboard and SAP	2105 in Fall 2010 2057 in Spring 2011
Number of instructors enabling all sections of one course as one section in Blackboard	266 in Fall 2010 246 in Spring 2011
Percent of total bookings in Blackboard	76.64% - Fall 2010 90.05% - Spring 2011
Number of completed IT Media requests	2,971
Number of general purpose technology seminars	151
Number of IT Helpdesk iSupport tickets (Helpdesk staff only)	11,472
Number of calls to IT Helpdesk call center	23,376
Number of LogMeIn remote support instances	2,170
Number of total visits to the IT student computer labs	123,846

The ongoing installation and support of classroom technology on the UM Oxford campus is a primary focus of the division. A major initiative this year was the installation of wireless networking in academic areas. Peabody, Hume, Bishop, and Bondurant Halls all received complete wireless network coverage.

Twenty five rooms were enhanced through the Classroom Technology (CT) Project this year. In Carrier Hall, four classrooms were upgraded by the installation of new projectors and enhanced control systems. Carrier 103, which previously did not contain any technology, received a ceiling mounted projector,

wall connection panel, and AMX controller. Aging projectors were replaced in Bishop 101 and 103, Meek 120, and Shoemaker 303. Two Luckyday Residential College classrooms, 008 and 113, were enhanced by the addition of full multimedia lecterns, which included a digital document camera, sound system, screen, computer, projector, and control system. Several rooms in Hume were also enhanced. Rooms 109, 110, 111, and 113 received upgraded audio systems, and room 201 received a ceiling mounted projector, screen, wall connection panel, and controller. Brevard 138 and 235 received audio system upgrades as well. An aging projector and computer in Peabody 206 were replaced with upgraded equipment. A projector was also installed in Fulton Chapel.

Classroom Technology staff also provided planning and support for new technology installations for several departments on campus. This included the installation of a projector and wall connection panel for the Art Department in Meek Hall. CT staff also assisted the Small Business Development Center with the installation of projectors, screens, HDTV monitors, and control panels in three of their rooms. A small lectern, ceiling mounted projector, screen, and audio system were also installed in Turner 113.

FUTURE GOALS

The Division of Academic Computing will continue strong, focused support for the University's core missions of teaching, research, and service. The FTDC hopes to upgrade Blackboard to Service Pack 6. This version will provide new features, such as interactive rubrics, needs grading tools for discussion boards,

blogs, wikis, and journals, and an option to force submission of timed exams. Other goals include offering a mobile interface to Blackboard and deciding / implementing a long term strategy for student email accounts. AC staff will also work to develop a student worker training program.

ENTERPRISE APPLICATIONS

Primary Functions, Mission, and Goals

The primary focus of the Enterprise Applications (EA) division is the development, implementation, and support of software applications that have a campus-wide impact, including Web-based and SAP Enterprise Resource Planning (ERP) applications. This division also provides application-level development and support for the SAP ERP system, the SAP Business Intelligence system, the myOleMiss portal, the UM Web page, and other related enterprise-level systems.

Success in Achieving Goals

With the University experiencing record incoming freshman enrollment for both the current and upcoming academic years, the demand for classroom space is high. To meet this demand, the University elected to implement Astra Schedule from Ad Astra Information Systems, considered to be the industry leader in the classroom scheduling arena. This software utilizes a rules-based optimizer process to assign classroom space based on a variety of factors/inputs, assuring that classroom utilization is maximized throughout the enterprise.

As part of the implementation of Astra Schedule, EA analysts have and are continuing to work directly with Astra analysts to develop and refine the interfaces between Astra Schedule and the SAP ERP system. These interfaces include

scheduled 'batch' updates of course schedule data as well as a 'real-time' interface, currently in final acceptance testing, to retrieve the latest data from SAP when a particular event is selected within Astra Schedule. Likewise, 'batch' and 'real-time' export interfaces have been developed to transfer room assignments from Astra Schedule to SAP. These interfaces are also in final acceptance testing.

The first phase of this project went live in March 2011 as the Office of the Registrar began using Astra Schedule to identify potential classroom spaces that could be scheduled more efficiently. Selected academic departments will begin using Astra Schedule this fall for Spring 2012 event planning to further test and evaluate the current functionality before releasing Astra to the campus-wide academic community. Additional milestones include the roll-out of scheduling for non-academic events and using Astra Schedule as the source of all building/room data needed for reporting the University's space utilization to both the IHL as well as to other external agencies.

Self-service applications within the myOleMiss portal continue to be an important area of focus for EA. This year, the first two Employee Self-Service (ESS) applications were launched within myOleMiss. Address & Communication Preferences allows employees to update their permanent, office, and emergency contact address information, including their mobile telephone numbers. This application also allows an employee to opt in to receive 'non-emergency' text messages sent by the University. Another ESS application, Bank Information, allows employees to update their bank information online for payroll direct-deposit, replacing a paper-based process that required the employee to visit the Human

Resources office. This application gives employees the ability to update their data in real-time at their convenience. In the near future, ESS time entry and benefits enrollment will be rolled out to UM employees and managers.

With many students and employees using smart phones, it was imperative for UM to establish a mobile-friendly presence. To that end, EA developers created a mobile Web site, m.olemiss.edu, and they created myOleMiss mobile, which is a mobile offering of select myOleMiss applications. Mobile applications for students include checking their booking window, viewing their mid-term and final grades, and checking their account statement, to name a few.

An additional mobility offering, Mobile Asset Management, was developed this year and will go into productive use with Procurement Services in summer 2011. This application will allow property auditors to electronically conduct their annual equipment audits, replacing a manual, paper-based system, which will increase the accuracy of the audit and reduce the overall time needed to complete the audit. Using a hand-held device, a property auditor can download a department's equipment inventory from the SAP ERP system, visit the department and scan the barcode located on the property tag, update select attributes of the piece of equipment, and then update the SAP ERP system to reflect that the piece of equipment has been identified. This application will greatly enhance the efficiency of the audit process and it will result in increased accuracy of asset data.

UM Today, an integrated messaging solution, was rolled out to the University community in 2010. This system provides not only one point of entry for announcements targeting various groups or individuals, but also multiple methods

of delivery including the myOleMiss portal, the UM home page's Bulletin Board, SMS text messaging, and an individualized daily message list via email. An expedited path for emergency notifications delivers messages directly to the UM Emergency Web site, in addition to the other delivery methods, allowing authorized individuals to deliver these messages to the UM community quickly.

UM Today was recently enhanced to allow for system generated, student specific messages, including Provost Scholars notifications, the opening of registration windows and teacher evaluation submissions, and mid-term grade postings. For example, students who have elected to receive non-emergency text messages will receive a text message when their first mid-term grade is posted.

Another major EA initiative this year was the development of a new e-forms system. The prior system had been in service since the late 1990's and, while it has served UM well, it was near the end of its useful life. The new e-forms system, dubbed 'E-forms 2.0' by the development committee, was developed entirely within the SAP ERP environment, storing all e-form data within a request framework. This framework allows for the generalized storage of multiple types of request or form data, whether it is an e-form, an academic appeals request, or another type of form. The new system resides within myOleMiss and was developed using SAP's Web Dynpro ABAP development tool, providing a standard look and feel to all screens for data input.

Included in the new features is more robust data validation, the ability to enter multiple cost assignments and specify the beginning/ending date of each

assignment, the ability to assign delegates for a particular user, and overall better search capabilities for employees, vendors, and cost assignments.

Other EA projects with broad impact include:

- The upgrade of the SAP ERP system to SAP Enhancement Package 5 for ERP 6.0 in April 2011. The driving force behind this upgrade was to leverage enhancements to the Degree Audit process.
- The implementation of a new University-wide 'plus/minus' grading scale to begin with the fall 2011-12 semester.
- The roll-out of BW Analytics reporting within myOleMiss.
- Online enrollment in the Legacy Gift Campaign for students was implemented for the spring 2011 semester.
- The interface to transfer UMMC SLcM postings to the UMMC general ledger was adjusted to support the Lawson Financials module.
- The Academic Appeals process was launched using the same request framework that supports the new e-forms system. This new online process replaces a paper-based process.
- An Honor's Overview was developed for the Honors College advisors to view and maintain honors student records within myOleMiss.
- The Faculty Activity reporting process was significantly enhanced for the 2010/11 reporting year, including a total redesign of the user interface.
- The Financial Aid data load from SAP to the Sigma system was redesigned. The redesigned programs cut the processing down by one third and the accuracy of the data was significantly improved.

- EA developers partnered with members of the Systems team to upgrade the University's LDAP servers to a release that supports real-time synchronization between LDAP and Microsoft's Active Directory. This work laid the foundation for the migration of all employee email accounts to the Microsoft Exchange platform.
- EA developers added the ability for instructors to upload Freshman Absence information using an Excel spreadsheet from within myOleMiss.
- The online elections application was extended to include elections for the graduate student body.
- EA provided extensive technical support to the mascot selection process for the University.
- Al Ling and Nina Jones were selected to represent the University on the IHL Accessibility and Transparency committee. The work of this committee is to implement online reporting tools to meet the requirements of recently passed legislation by the State of Mississippi.
- Extensive enhancements were made to the Academic Council Workflow, providing a more robust and stable environment for users.
- Technical processes to support six new online graduate programs of study were implemented for the fall 2011-12 semester.

Noteworthy Accomplishments of Unit and Staff

- F. Mathew, S. Lukose, and M. Yang attended the SAP BI Summit hosted by Northern Kentucky University in September 2010.
- F. Mathew attended the SAPHEG Fall Forum hosted by Northern Kentucky University in September 2010.

- A. Ling, F. Mathew, P. Saxena, C. Provence, K. Gates, R. Miller, and S. Leblanc attended the 2010 SAP TechED conference in Las Vegas, NV in October 2010.
- K. Gates was a co-presenter for the EDUCAUSE pre-conference seminar titled, “CIOs and Enterprise IT: Tackling the Tough Issues,” in October 2010.
- A. Ling and E. Upton attended the SAP SLCM Conference hosted by the University of Kentucky in October 2010. A. Ling was a co-moderator of the Student Accounting conference track.
- F. Mathew presented the Webinar “Mobility and Enterprise Implementation” as part of the EDUCAUSE 5 Day Mobility Sprint in April 2011.
- K. Gates organized and led a workshop titled, “Using Student Lifecycle Management,” for the annual HERUG conference at Maastricht University in April 2011.
- R. Seitz, P. Saxena, and F. Mathew presented “Developing and Resourcing a Mobile Application Strategy” at the EDUCAUSE Enterprise Conference in Chicago, IL in May 2011.
- F. Mathew moderated “Readiness for Mobility at Universities,” a round-table discussion, at the EDUCAUSE Enterprise Conference in Chicago, IL in May 2011.
- R. Seitz, P. Saxena, and F. Mathew presented “Overcoming Announcement Overload” at the EDUCAUSE Southeast Regional Conference in Charlotte, NC in June 2011.
- R. Seitz, P. Saxena, and F. Mathew presented “Going Mobile with University Web Services” at the EDUCAUSE Southeast Regional Conference in Charlotte, NC in June 2011.
- K. Gates participated as a panelist in the closing session titled, “Can We Do It? Making It Work in the New World; or, Managing Increased Complexity at the Organizational Level in the Real World,” at the EDUCAUSE Southeast Regional Conference.
- P. Saxena received her M.S. degree in Computer Science in May 2011.

Performance Measures

Description	Value
Total number of undergraduate admissions applications submitted	24,966
Total number of graduate admissions applications submitted	5,264
Total number of supplemental applications generated	5,333
Total number of admissions committee recommendations made via myOleMiss	1,698
Total number of completed e-forms for FY2011	24,003
Total amount of Financial Aid disbursed	\$182.55 million
Total number of official degree audits generated	22,906
Total number of unofficial degree audits generated	23,036
Total amount paid in FY2011 using SAP Biller Direct	\$26.06 million
Total number of official transcript requests via Web	6,697
Total number of unofficial transcript requests via Web	24,978
Total number of Course Materials Assignments finalized	14,444
Total number of orientation registrations (includes student and administrator access)	4,315
Total number of Academic Council Workflow requests completed	462
Total number of Faculty Activity Reports created	798
Total number of activities created/changed for Faculty Activity Reports	7,148
Total number of Faculty Evaluations	747
Total number of Teacher Evaluations collected	112,236
Total number of Staff Performance Appraisals created/completed	1,357 / 1,099
Total number of unique UM Today messages generated	4,052

Total number of Academic Discipline cases initiated	95
Total number of votes cast in online elections	14,059
Total number of unique UM Web pageviews	18,129,420
Total number of BW reports created	33
Total number of hits to myOleMiss Mobile	154,837
Total number of Student Judicial cases generated	1,366
Total number of participants in the UM Mascot Poll	13,365

Future Goals

The projects completed by the EA division during the past fiscal year continued to push Ole Miss forward in terms of maximizing technology to support and enhance academic and administrative processes.

Among the EA projects that are in progress or scheduled for next year are the following:

- A continued focus on mobility and mobile applications.
- A continued focus on BW analytics reporting, including the launch of reporting to meet the requirements of the IHL Accessibility and Transparency committee.
- Implementation of ESS Time Entry and Benefits Enrollment.
- Completion of the Astra Schedule implementation.
- Implementation of an Online Grade Change Request, which will share the same request framework as the E-forms and Academic Appeals systems.
- Implementation of WebIDs for parents and related persons of students.

Much of the work performed by the EA division continues to support mission-critical efforts at UM. In the coming year, this division will continue to build on its reputation as a highly competent and cohesive technical team with an impressive record of successful project completion.

TECHNICAL SERVICES

PRIMARY FUNCTIONS, MISSIONS & GOALS

Technical Services enables and enhances technology by combining core support elements within one support unit. The combination of Network Administration, Systems Administration, SAP Basis Administration, Operations, and Desktop/Server hardware support provides an effective and efficient method for maintaining the support structure. Technology infrastructure must provide stable available platforms that allow uninterrupted delivery of the many services required to support the academic, research, and administrative requirements of the University.

SUCCESS IN ACHIEVING GOALS

There are one hundred fifty-six (156) hardware server platforms in the Data Center today providing two hundred twenty-nine (229) terabytes of information. These servers provide a wide range of electronic services that support the daily workings of the University. Whether it is email, Web pages, payroll, wireless devices, or a multitude of other functions, the infrastructure must be secure, available, and appropriate for the intended use. To continue to meet these goals, Technical Services must continue to achieve success through timely and effective

reaction to change. Consistent adherence to policy and sustained use of proven procedures will support success in achieving goals.

ADDITIONS OR MODIFICATIONS TO STRUCTURE, SPACE, AND FACILITIES

All areas of the computing infrastructure received improvements during the current reporting period, thereby increasing capabilities in academic, administrative, and research computing. Within the Data Center, twenty-seven (27) installations and/or upgrades to new server technology were completed. Servers were supported by eighty-three (83) upgrades to or installations of new operating system software. To maintain the underlying server infrastructure at full functionality, thirty-four (34) emergency hardware repair actions were completed.

The SAP landscape was extremely active in part due to the major upgrade to the enhancement pack five (EHP5) software. Ninety-five (95) individual updates/upgrades and twenty-seven (27) installs of new software were completed, representing a forty percent (40%) increase over the previous year. Sixteen thousand three hundred twenty-six (16,326) program and/or configuration changes were processed through the transport system. Four and one half percent (4.5%) of these were processed on an emergency basis outside of normal working hours. Fifty-one (51) new federal and state tax updates were applied. Data requirements continue to rise as the central database increased in size by fifteen percent (15%) for the year and twenty-five percent (25%) just in the last two years. The Business Warehouse repository showed moderate gain at seven percent (7%) while the Process Integration database for information exchange grew by four percent (4%). Seven hundred forty-six thousand, eight hundred ninety-one (746,891) emails

were initiated by SAP production for various notification requirements during this reporting period. This represents a moderate increase of approximately six percent (6%), while the two year growth was thirty-eight percent (38%). Approximately ninety-four percent (94%) of those notifications were for the Oxford campus while six percent (6%) were for the UM Medical Center in Jackson. Centralized email processing in the Data Center was at eight hundred seventy-three million, two hundred eighty-nine thousand, four hundred forty five (873,289,445) emails. Ninety one percent (91%) of those were deleted or quarantined as SPAM.

Wireless networking continues to flourish on campus, and the demands on the network in general are growing at a high rate. There are now eight hundred seventy one (871) authorized wireless access points on campus representing a forty percent (40%) increase over the amount deployed last year. At the same time, the average number of devices connected to the wireless network at any given time is four thousand eight hundred (4,800) providing a one hundred one percent (101%) increase over last year. These wireless access points are deployed in seventy-two (72) buildings across campus, representing a fifty percent (50%) increase in deployment over the previous reporting period. The busiest day of the year for wireless access during this period was May 1st when eight thousand one hundred seventy-nine (8179) devices were connected to the wireless network.

The ability to react to emergency needs related to structure, space, or facilities continues to be greatly enhanced by the presence of an around the clock

operational support staff in the Data Center where the rate of activity continues to accelerate.

NOTEWORTHY ACCOMPLISHMENTS

It remains a difficult task to provide due diligence in reporting the many important projects that are completed over a given year. A few of the most significant projects are briefly mentioned here.

Six months of planning and upgrades resulted in the successful completion of the enhancement pack five (EHP5) installation on the production SAP landscape. The Basis team upgraded nine systems over the course of this project finishing with a sixty-three (63) hour nonstop upgrade of the production database and application servers.

Still in progress is the migration of employee email to a new platform. During the fall months, the Systems group completed a project to install a high availability email infrastructure that incorporates virtual machines across discrete hardware platforms and provides the Exchange email service by way of the Outlook client, a web browser, or other client if preferred.

Without a doubt, the ability to store and provide access to data of various types is at the top of most lists when evaluating critical services. Aging storage systems and diminished capacity in the Data Center presented the challenge of upgrading the infrastructure in such a way that basic requirements were met, capacity for the future was addressed, and leading edge technologies were incorporated. To tackle those areas, a virtual disk environment was established.

Figure 1 shows a conceptual view of that solution.

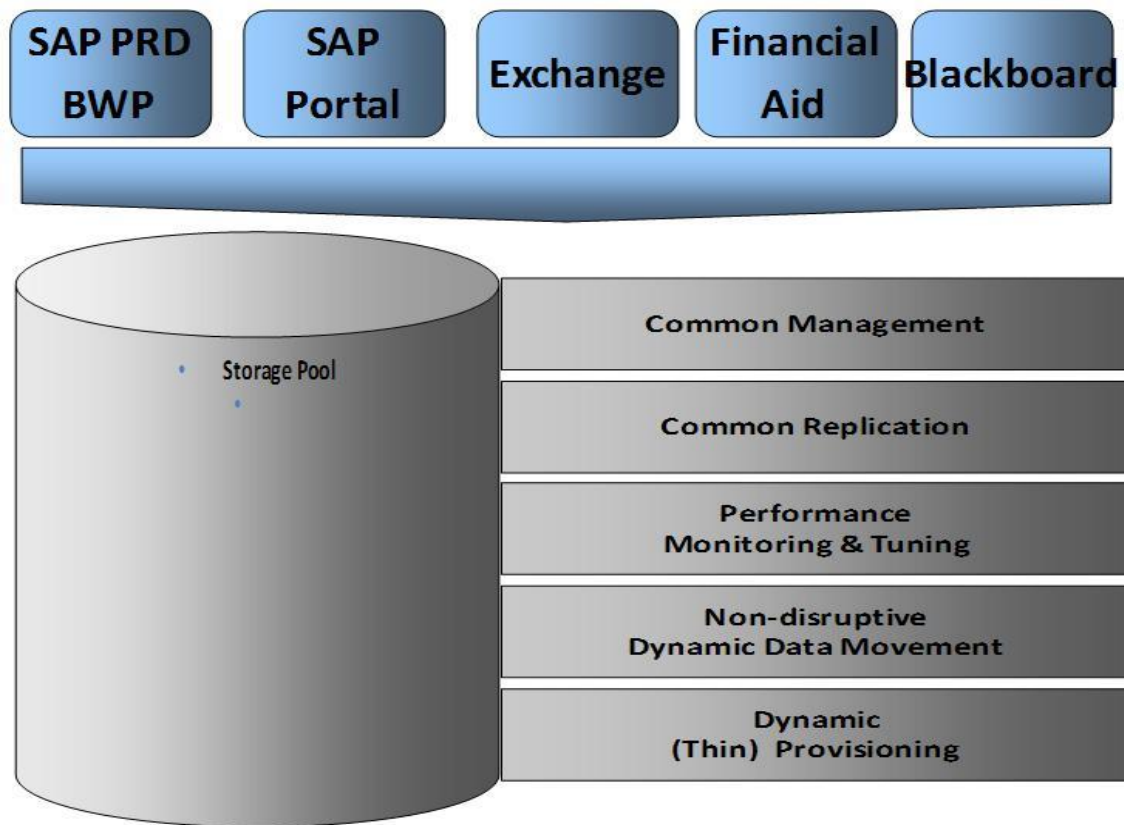


Figure 1

Over a period of two months, the Systems group worked long hours to move data from various areas of the Data Center into a consolidated sixty (60) terabyte storage pool for our most critical systems. Consolidation of this data for the systems listed at the top of Figure 1 presented the opportunity to use the features listed beside the storage pool. Replication allows a “picture” of a systems data to be taken in real time. That picture can then be used to populate a test system or complete a backup without impacting the system that is actually using the data in production. That functionality provides an important increase in system availability. Add the ability to move data in real time without the usual requirement

of system downtime by using non disruptive dynamic movement and the increase in system availability is even greater.

Thin provisioning allows the same storage to be shared in real time among different systems. This greatly increases the efficiency of storage space and eliminates the waste associated with the requirement to assign dedicated storage to a system when the storage need is not clearly defined. With virtual capabilities, separate physical storage entities can be integrated and provisioned as one. The expandability and features of this platform should provide a positive direction forward for storage management.

With the requirement of storage comes the requirement of data protection or backup. With larger amounts of data the time necessary to back up environments or more importantly to restore those environments increases exponentially. While physical media may always be needed, it is possible to improve backup windows and reduce the dependency on physical media. Again the world of virtualization comes into play. To address shrinking backup windows, data encryption of backups, and physical tape drive limitations, the Systems group spent an intensive week of work implementing virtual tape. Figure 2 represents the framework that was built. As noted in the diagram by the area labeled "Secondary Site," this framework allows for the creation of a remote location in the future to enhance disaster recovery.

If all tape drives in a backup library are busy, then obviously, systems ready for backup must be queued and wait until the resource is ready.

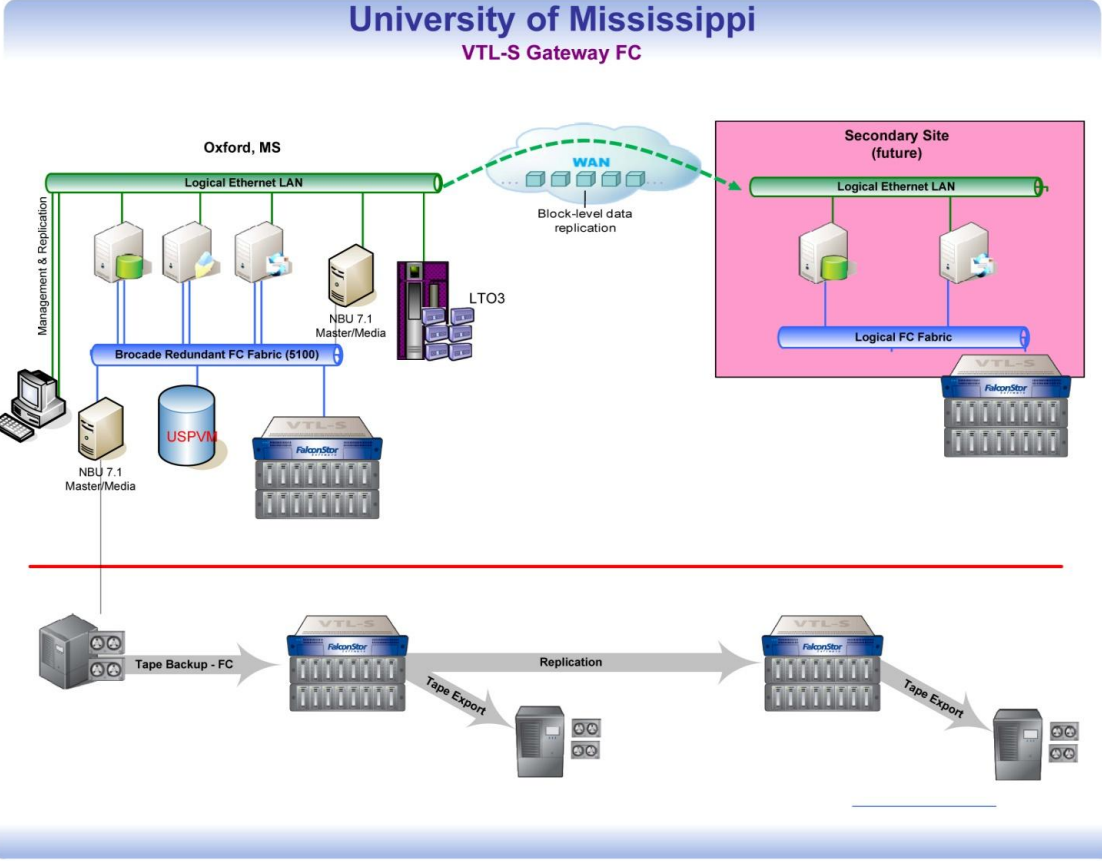


Figure 2

This presented a serious problem in the Data Center backup scheme. With the new implementation, virtual tape libraries with multiple tape drives have been created. To a server this appears as a physical library with available drives and eliminates the contention problem. Because there is a choice as to whether the data is retained in the virtual library or the physical library, only information that requires extremely long term retention or is physically transported to an alternate location for disaster recovery purposes must be routed to physical tape. This results in a much smaller recovery window and reduces the investment required to maintain the physical tape environment.

The Systems group has also completed the virtualization of much of the SAP server infrastructure. This project spanned a six month period comprised of design, planning, procurement, and implementation. Over the two week implementation period involving many long hours of system administrator work, sixteen (16) SAP systems were collapsed into five (5) physical platforms. An additional week of work followed in which systems were fine tuned for performance and new disaster recovery features were incorporated into the landscape. This area is now positioned for future stability and growth.

STAFF DEVELOPMENT

A number of formal areas of development were available to staff over the last reporting period. Onsite knowledge transfer in the management of Oracle domains and zones was conducted for S. Henry, K. Rossetti, R. Kitchens, and D. Chauhan. R. Miller and S. Henry attended Educause and Interop. S. LeBlanc and R. Miller attended SAP TechEd. M. Hall attended Educause Security. D. Chauhan and R. Kitchens received on site knowledge transfer for Exchange and Active Directory. M. Hall attended Southeastern Security Group. M. Smith, J. Supple, M. Hall, and D. Baumbaugh received onsite knowledge transfer for Wireless Control Management. M. Smith received onsite knowledge transfer for Virtual Private Network management. R. Miller attended SGIUG, SC10, and Internet2. K. Rossetti, R. Kitchens, and D. Chauhan received onsite knowledge transfer for Virtual Tape Management. D. Chauhan attended MAS. K Rossetti and R. Kitchens received onsite knowledge transfer for Netbackup management.

The Data Center war room remains very active. Members from all Technical Services areas work seamlessly in this area to exchange ideas, investigate new technologies, and tackle the most difficult technical issues. It is also the focal point for all major upgrades in the Data Center and will continue to be a highly utilized area for staff development.

PERFORMANCE MEASURES

Technical Services continues to maintain a continuous up time for all managed networks and systems of greater than ninety nine percent (99%) while serving as backline support for the most challenging campus wide technology issues. The call resolution distribution for these complex situations is displayed in Figure 3 for this reporting period.

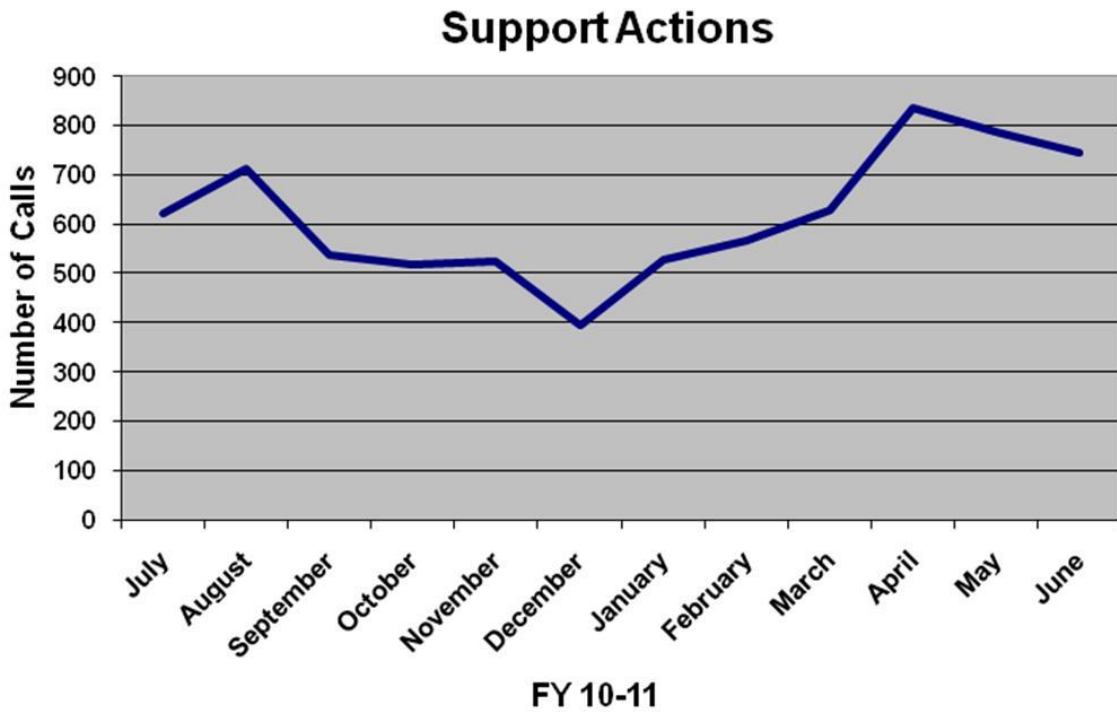


Figure 3

A normal uptick in calls was observed during the early portion of the fall semester with a standard leveling and dips during the major holidays. Higher than normal call rates were observed during the spring and early summer. These are attributable to the SAP upgrade in the Easter time frame and the start of the employee email migration which is ongoing.

After two years of declining call levels, the number is again on the rise. The hope is that the last several years have demonstrated an increase in the efficiency of evaluating and resolving problem situations. It has been observed that the presence of higher profile technology changes almost always influences call volumes and several changes to the infrastructure over the last year seems to support that line of thought. Call level trends for the last four fiscal years are shown in Figure 4.

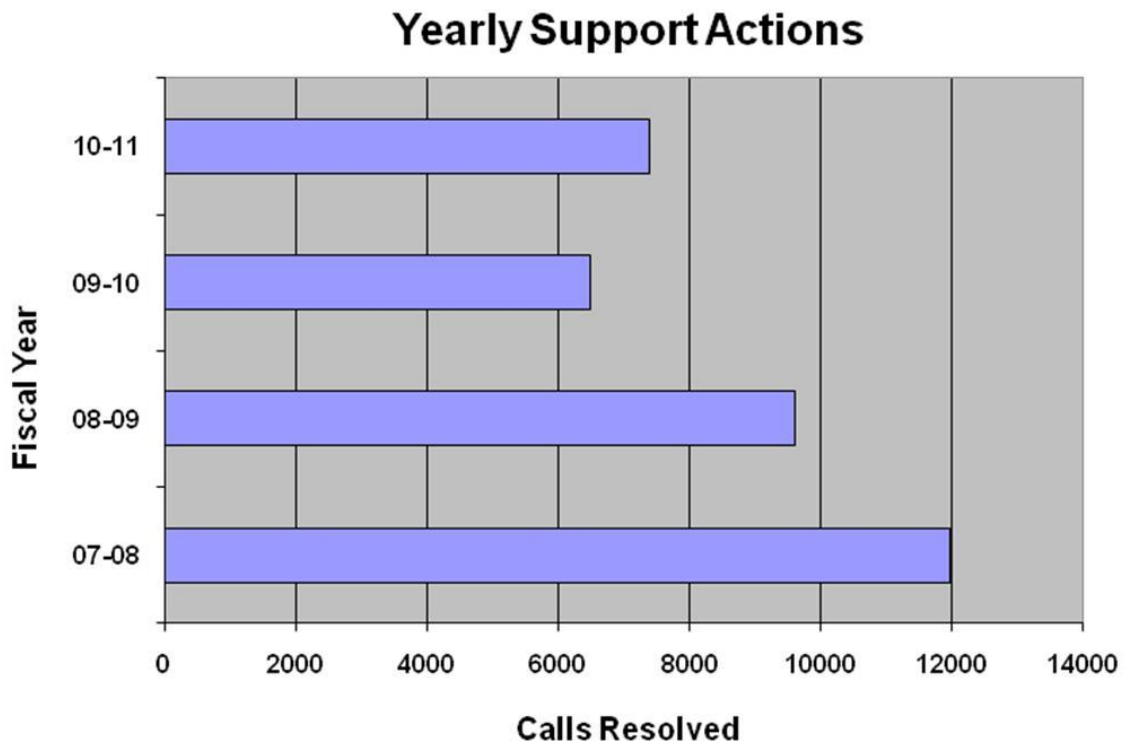


Figure 4

FUTURE NEEDS, GOALS, PROSPECTS

A milestone was reached when emergency generators were installed in the spring of 2010 for the Data Center. This represented the first instance of highly available power in that facility since it was renovated for the purpose of housing computer equipment in the fall of 1987. Unfortunately there have been no additional improvements since the generator installation. During the unseasonably cold winter of 2010-2011, the need for additional infrastructure work was painfully evident. Twice during the winter months, the entire Data Center had to be shut down due to failed heating/cooling systems for the computer room. Major strides have been made, but there remains a great deal of work to ensure the integrity of the Data Center and the availability of computing services.

We continue to watch our network infrastructure closely as we attempt to fully utilize the capabilities we have invested in without overtaxing those resources. There is a continual process of planning in that area to be prepared for the next upgrade cycle.

Work is already underway on many new projects. Improvements to the Blackboard infrastructure are in progress as new application servers and load balancing appliances are being built and configured in support of that learning management system. Extensive work is being done on the wireless network system to provide new authentication methods and support additional devices. Upgrades to our SPAM and Virus software systems are being planned. New platforms for our campus web server and secure web services are being readied. There are numerous other initiatives underway or ready to be launched.

It is amazing to witness the dedication that exceptional staff members exhibit every day in tackling complex issues. Many exceptional staff members investing many hours of their expertise to build a better university remain the reason for our success. The ability to retain individuals that step forward with an unwavering commitment to get the job done regardless of the obstacles is vital to our continued growth and innovation in technology.

TELECOMMUNICATIONS

Primary Functions, Missions or Goals

Telecommunications, an auxiliary unit, provides local telephone service, long distance service, calling card service, network infrastructure installation, fiber optic and copper communications facilities and cable television services to faculty, staff, students, and selected external users. The mission is to provide these services in a cost efficient and exemplary way while positioning the University's communications facilities to meet future trends and requirements. A primary goal is to generate enough revenue to offset expenses and add to the equipment replacement account.

Success in Achieving Goals

- Construction on UM's Neutral Host DAS began in January with AT&T added as the first vendor to participate. Initial installation will cover the stadium, Grove, Circle, Holman-Conner Hall, and the Ford Center.
- Replaced the Voicemail system to provide additional features in a new hardware and software platform. Re-purposed the old hardware for future application servers in support of IP telephony.

- Re-configured the campus PBX and upgraded the software to CM 5.2.1 to enable the use of IP devices and features.
- Purchased a license to software that enables campus organizations the ability to place announcements onto campus cable channel 10.
- Added a recording system that enables the simultaneous recording of four channels simultaneously.
- Cable Television system outlets grew by 17% from 2953 to 3444.
- Connected all services (CATV, Network, Telephone) to Campus Walk by September 2010.

Additions or Modifications to Structure, Space or Facilities

Interior communications installed throughout the campus:

- 377,090 feet (71.4 Miles) of Category 6 communication wiring
- 5,713 feet of RG-G Cable Television wiring
- 3,045 Network Jack Connections
- 815 Telephone Jack Connections
- 540 Cable Television outlets installed
- 247 new Wireless access points installed
- Total # APs Deployed - **871 (40% increase)**
- Total # New Building Deployments - **24**
- Total # Buildings Deployments - **72 (50% increase)**
- 9 New or major renovation wiring jobs
- Over 200 service calls and small wiring re-configuration installs

Installed New Fiber Optic Cable to the following:

- Multiple sites in support of the DAS
- New Law School
- New Small Business Building
- New Medicinal Plant Building
- New Center for Manufacturing Excellence Building
- Landscape Storage Building to support irrigation equipment
- Carrier Hall addition

Installed additional Fiber Optic Cable to the following buildings:

- Coliseum scoreboard
- Baseball Scoreboard
- Softball Scoreboard
- Additional fiber cable added to Super Computer Building
- Re-routed Ariel fiber cable to underground

Installed New Copper facilities to the following buildings:

- Small Business
- New Medicinal Plant Building
- New Law School
- New Center for Manufacturing Excellence

Installed additional Copper facilities to the following buildings:

- Campus Walk
- Carriage House

Noteworthy Accomplishments of Unit and Staff

The department completed 2,234 work orders for adding, changing, or repairing communication services in all areas (Cable Television, Communications Installations, Networking, Outside Plant, and General Telephone) broken down as follows:

- Cable Television ----- 302
- Communications Installations ----- 315
- Networking ----- 261
- Outside Plant ----- 41
- General Telephone ----- 1,315

This represents a 22% increase from the previous year.

David Drewrey attended the EDUCAUSE Security conference; participated in Mississippi Economic Growth Alliance and Point of Presence (MEGAPOP) as a Board Member; and attended E-Form 2.0 training. Michele Mize attended the ACUTA conference and is MCTA President Elect. David Stoddard attended Compco seminar to assist monthly long distance billing and to prepare for changing over annual phone inventory from in-house database/application to Compco. Stan Fortner monetizing Converged Multimedia Experiences in the Internet Era of TV 2-28-2011; RF Innovation? Solutions for Taking Fiber Deep on 2/25/2011; MPEG Signal information 101 on 4-28-2011; Hauppauge TV tuner training on 4-5-2011; CyberLink program Video editing and producing training on 4-7-2011. Robert Barbee, MPEG Signal information 101 on 4-28-2011; Hauppauge TV tuner training on 4-18-2011; and CyberLink program Video

editing and producing training on 4-21-2011. Debbie Prestage attended E-Form 2.0 training and Mary Robinson attended ACUTA conference.

Performance Measures

Long distance totals decreased; both number of calls and duration. Revenue continues to decline as shown in the table below. There was a 13.3% decrease in Long Distance Revenue between FY 2010 and FY 2011. As a comparison, there was a 4.8% decrease between FY 2009 and FY 2010. There is a very significant drop off of 253,313 calls from FY 2010 compared to FY 2011. 94% of this drop off relates solely to the Phonathon Fund. In FY 2010, the Phonathon Fund accounted for 318,378 calls compared to 78,448 in FY 2011. This is a difference of 239,930 calls.

	FY 2008	FY 2009	FY 2010	FY 2011
Calls	685,524	658,447	579,740	326,427
Duration	1,415,218	1,247,576	1,226,511	972,707
Revenue	\$195,342	\$155,871	\$148,461	\$128,691

The decline in Long Distance revenue continues with the widespread use of cell phones.

Future Needs, Goals, and Prospects

- Begin evaluating and implementing another method of providing cable television subscription services to the students. The existing system is outdated and is becoming increasingly difficult to maintain.
- Implement and provide IP telephony to campus departments in an effort to support enhanced services and functionality.
- Install more Single Mode Fiber infrastructure

- Become more energy efficient and environmentally conscious in our communications projects and enhance LEED (Leadership in Energy & Environmental Design) projects wherever applicable.

MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

PRIMARY FUNCTIONS, MISSIONS, OR GOALS

The mission of the Mississippi Center for Supercomputing Research (MCSR) is to provide comprehensive high performance computing (HPC) facilities and services to all of the Mississippi Institutions of Higher Learning (IHLs) in support of academic instruction and research.

SUCCESS IN ACHIEVING GOALS

The MCSR high performance computing (HPC) systems produced more than supported 4.1M CPU hours for research in FY11, an 11% increase over the 3.7M CPU hours produced in FY10. The total value of supported research projects increased as well, up 5% to \$14.4M in FY11. With MCSR's budget declining by 5% to \$727,661 in FY11, this represents a return on investment of \$19 to \$1, and a total cost of 17 cents per CPU hour.

MCSR and IT Systems Administrators provided hardware and systems support, including operating systems maintenance, for MCSR's three major installations: Mimosa, Redwood, and Sequoia.

MCSR's technical consultants installed and provided end-user support for 41 new or upgraded scientific software packages as well as an additional 14 utility packages and libraries, supported class accounts for 4 university courses,

provided extracurricular computational workshops to 88 students and faculty, including student participants of summer research programs in Chemistry at UM and JSU in the 3rd annual MCSR Computational Minicamp, and developed three mass data storage and retrieval systems in support of research projects in academic departments and centers.

While staffing issues interfered with MCSR's plans to expand the Center's collaborative grant writing, MCSR was nonetheless able to submit one major grant proposal. The proposal, titled "MRI: Acquisition of High Performance Computational Cluster for Chemistry Research in Mississippi," had a total budget of \$463,323 and a federal request of \$324,181, all of which was slated to be used to buy HPC hardware for installation at MCSR. Reviews for the proposal were uneven; MCSR staff will work on the proposal with the participating faculty, address the concerns of the reviewers, and be prepared to resubmit this or a similar proposal in FY12.

In addition to the major MRI proposal, MCSR supported a second MRI proposal submitted by Dr. Cliff Ochs of the UM Biology Department; this project had a more modest funding level of \$102,415. None of these funds was to be spent specifically by MCSR; the intent was to support Dr. Ochs' program with existing data storage equipment. The disposition of this proposal is unknown at the time of this writing.

A total of \$273,427 in federal grant funds was released to MCSR in FY11, well above our annual target of \$150,000. The majority of these funds are to be used to upgrade researcher network connections in academic buildings. We have

a plan in place for this work and will complete it in the first quarter of FY12. In addition, a total of approximately \$23K was released from the Mississippi EPSCoR RII Track I project to MCSR to be spent on scientific software. These funds allowed us to expand our software offerings to users despite ongoing state budget cuts. In early spring, we purchased and installed the Amsterdam Density Functional (ADF) package, which has proven popular with users. In the summer, we added the Parallel Quantum Solutions (PQS) code. Furthermore, we were able to use the remainder of the grant funds to pay for the FY12 maintenance renewal for Gaussian. Thus, these funds will ease our similarly strained software budget for the new fiscal year as well.

MCSR staff members worked with the Mississippi Research Consortium, the Chief Information Officers of Mississippi's research universities, and the staff of Internet2 to establish a connection to Internet2 in Jackson, MS. These efforts are described in detail elsewhere in this report.

In addition to providing HPC services, MCSR continues to provide broader support for research computing at UM. MCSR personnel coordinate and support shared UM-wide licenses for a variety of research software packages, including SPSS, SAS, MATLAB, Mathematica, Stata, Xwin32, and more. These comprehensive licensing strategies for research software continue to save UM and the state of Mississippi a great deal of money.

In FY10, MCSR purchased and installed a 40TB disk system for mass data storage. During FY11, we put this system into production in several ways. One piece of the system was designated for common storage on all of MCSR's HPC

platforms; that is, files stored in this space will be visible and modifiable to users on all of our compute platforms simultaneously. This is a key to future security upgrades, as well as an important usability upgrade for the researcher. In addition, part of the data storage unit was set aside to be used for archival data storage. This portion of the server has been divided into three parts, and is now the primary data storage facility for the new UM proteomics center, the Mississippi EPSCoR Track I consortium, and the Lazarus Project of UM Prof. Gregory Heyworth.

Most importantly, MCSR continues to expand its user community to include new researchers in new fields of study. In FY11, we established or strengthened relationships with new scientists in diverse fields, including microbiology, biostatistics, medical imaging, and the humanities. We look forward to continuing this expansion in future years.

ADDITIONS OR MODIFICATIONS TO STRUCTURE, SPACE, OR FACILITIES

MCSR's primary product is CPU cycles, and regular upgrades to the Center's HPC equipment are critical to our mission. Despite budget cuts, MCSR was able to budget \$282,100 for new HPC equipment in FY11. These funds allowed a major expansion of our SGI Altix XE Infiniband Cluster. In June 2011, we took delivery of 38 new nodes for this system. Each node contains two six-core Intel Westmere Xeon processors, for a total of 456 new compute cores. In addition, each of the new nodes contains 36GB of DDR3 RAM, a 600GB internal hard drive for high performance scratch use, and a QDR Infiniband network card for high-speed, high-bandwidth connectivity to the rest of the cluster. All told, this

expansion of the Altix XE cluster increases the theoretical peak performance of cluster by 132%, from 3.68TOp to 8.53TOp.

NOTEWORTHY ACCOMPLISHMENTS OF UNIT AND STAFF

- B. Hopkins, S. Henry, R. Miller, and D. Roach attended the Supercomputing 2010 Conference in New Orleans.
- S. Henry, and R. Miller attended INTEROP conferences.
- B. Hopkins, S. Henry, and R. Miller attended the SGI 2011 Users Group Meeting.
- B. Hopkins attended the Internet 2 Member Meetings in Fall 2010 and Spring 2011. R. Miller and D. Roach also attended the Fall 2010 meeting.
- B. Hopkins served on the Data Management Committee for the Mississippi NSF EPSCoR Track I RII program.
- B. Hopkins served on the UM 2020 Strategic Planning Council Working Group on Research and Innovation.
- B. Hopkins served on the STEM Taskforce, the UM working group developing a plan for a new STEM education building on the UM Oxford campus.
- B. Hopkins participated in Project PRIME, a teacher-education project developed by UM's Center for Math and Science Education.
- D. Chauhan and B. Crafton attended the Mississippi Academy of Science annual meeting, manning an information booth MCSR booth and judging student presentations in the Division of Math, CS, and Statistics.

PERFORMANCE MEASURES

Performance Measure	FY11 Performance	Annual Target	% of Target Attained
Central Processor Hours Generated, All Systems	4,191,570	3,800,000	110.3%
Batch Jobs Processed, All Systems	257,961	38,000	678.8%
Number of New Research Accounts Added	316	150	210.7%
MCSR Funded Research Supported (\$'s)	\$14,416,633	\$10,000,000	144.2%
Number of University Courses Supported with MCSR Resources	4	5	80.0%
Number of Students & Faculty Trained at MCSR Workshops	88	200	44.0%
Total Federal \$s Requested for MCSR by IHLs in Proposals Submitted	324,181	\$1,000,000	32.4%
Total Federal \$s Released to (or spent for) MCSR from Awards to IHLs	\$273,427.00	\$150,000	182.3%
Total Federal \$s Requested for IHLs in Proposals Submitted in Collaboration with MCSR	\$426,596.00	\$3,000,000	14.2%

FUTURE GOALS

In FY11, MCSR made necessary tradeoffs to reverse the long-standing decline in the Center's raw computing capacity. In particular, a funded position (HPC Specialist, funded at an annual salary of ~\$64K plus fringe) was left vacant for much of the year. In addition to this vacancy, the Center conserved funds in a number of other categories: employees traveled less, office computers were not replaced, etc. All of the funds saved by these measures were rolled along with the lapsed HPC Specialist salary into the FY11 Equipment budget. This enabled the significant hardware upgrade described above.

With the HPC hardware needs at least temporarily addressed, in FY12, we need to fill the vacant HPC Specialist position and return to providing a more comprehensive service. In particular, MCSR needs to place greater emphasis on both user training and collaborative grant writing. For instance, we expect to participate in a Research Experience for Undergraduates (NSF-REU) proposal to be submitted in FY12 by Prof. Nathan Hammer of the UM Chemistry Department.

We continue to feel that the Center's future is closely tied to the researchers we serve. In the first part of FY12, MCSR will purchase and install an additional 14 Altix XE nodes with funds provided by UM Prof. Greg Tschumper. This purchase will serve as a sort of pilot program for the "condominium cluster" model that has been successful at small HPC centers across the nation. Put simply, this is a model in which researchers use their equipment funds to buy nodes that are installed and maintained by the Center. In exchange, the Center makes these nodes available to the broader user community when they are not in use by the

purchasing group. We expect this arrangement with Prof. Tschumper to be mutually beneficial, and hope to continue expanding MCSR's HPC clusters by this model. We have agreements-in-principle for similar arrangements with other researchers, including Prof. Chindo Hicks of UMMC, and will look to expand these in the new year.

In addition to these small "condominium" type purchases, we will continue to pursue large equipment grants through NSF, NIH, and other funding agencies. To date, none of these large proposals have been successful. This is neither surprising nor discouraging; the funding rates for these programs are very low (typically <30%). We will continue to revise and resubmit proposals until such time as we have a favorable outcome. Furthermore, we will watch for and respond to additional funding opportunities as they arise.

In FY11, MCSR took its first tentative steps into providing mass data storage and retrieval for the UM research community. Inadequate data storage, backup, and disaster protection continues to be a major weakness in the UM infrastructure. In FY12, MCSR will work closely with other units of IT to address this problem. We anticipate filing a number of proposals seeking funding for such a system, and to play a major role in the design, procurement, installation, and operation of a campus data backup server whenever the funds for such a program become available.

IT STAFF CHANGES

NEW EMPLOYEES

David Carwile	Telecomm Switch Specialist	03/07/2011
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RECLASSIFICATIONS/PROMOTIONS

Earnie Harrison	Electronics Technician to Computer Hardware Specialist	07/01/2010
Brian W Hopkins	Supercomputer User Consultant to Interim Director of MCSR	09/13/2010
Johnny L Price	Microcomputer Consultant to Classroom Tech Specialist	11/08/2010
Christopher Barnes	Helpdesk Consultant to Senior Helpdesk Consultant	12/09/2010
Damian F Pollard	Systems Analyst I to Microcomputer Consultant I	01/04/2011
Shweta Shakya	Systems Analyst I to Systems Analyst II	01/13/2011
Ronny Ellis	Telecomm Supervisor- Inside Plant	01/25/2011
Daniel Allen	Telecomm Technician II	02/08/2011
Gary Smith	Telecomm Supervisor	02/28/2011
Travis Romberger	Telecomm Technician I	03/01/2011

RETIRED/RESIGNED

James Heard	Telecomm Technician I	02/28/2011
Anil K Vinjamur	Systems Analyst III	03/04/2011
Blaine Thompson	Computer Operator	03/28/2011
Meiying Yang	Systems Analyst III	06/30/2011
Eddie Upton	Systems Analyst Manager	06/30/2011

DEPARTMENT OF LANDSCAPE SERVICES

**Jeffery T. McManus, Director
FY 2010-2011**

PRIMARY FUNCTION AND MISSION

The function of Landscape Services is to provide excellence in environmental care while enhancing the exterior academic atmosphere. The University has many historically important buildings and the approach to landscaping these areas has to be undertaken with great care and attention to detail.

Our Mission is to provide professional services to the University that ensures that its natural splendor is well maintained, environmentally sensitive, and aesthetically pleasing to our customers. Our objective is to expand the beauty of the campus in order to attract, support, and increase a healthy, safe learning background.

The Department of Landscape Services works to support the Statement of Purpose of the University and operates under the supervision of the Vice Chancellor for Administration and Finance.

SUCCESS IN ACHIEVING GOALS JULY 1, 2010 – JUNE 30, 2011

We continue working the campus beautification master plan to enhance, upgrade, and encourage a safe and aesthetically pleasing campus. There were over 850 trees, 6,568 shrubs, and 14,050 square yards of sod planted this year around the campus. New plantings were added at the north side of Lamar Law School; east side parking lot at Ford Blvd/Residential College I; University/Oxford

Airport; Lucky Day Residential College Courtyard; Residential College along Jackson Ave.; Guyton Hall Annex; Old Taylor & Taylor Road; Croft Institute; Meek Hall Wall/Parking lot on east side; Small Business Center; Fuel Station; University Entrance/University Avenue; Hillside/Ford Blvd Bridge; Lyceum Courtyard; Coliseum Entry Gates; Villages; Lyceum Circle; Grove and The Robert C. Khayat Law Center which was dedicated on April 15, 2011.

Landscape Services also has been maintaining an additional 170,000 square feet, or four acres, of City of Oxford right-away along Jackson Avenue and two MDOT corridors off Highway 6. This is to help preserve a manicured appearance onto campus.

With the acquisition of the old Wal-Mart store, Landscape Services has maintained the additional 25,000 square feet of turf and 80,000 feet of parking lot.

Landscape Services maintains the 300 acres at the University-Oxford Airport. In addition to maintaining the exterior of the airport, Landscape Services has been charged to run the airport's fixed base operations. This involves keeping track of fuel inventory, providing fuel to customers, meeting federal guidelines and providing excellent customer service. Web pages were created to help provide information to customers.

Waste removal staff removed over 2,100 tons of waste off of campus this year. The total tonnage cost was \$73,526. The campus dumpsters were emptied 16,966 times, 40% were academic buildings, 20% were housing, 21% were fraternities and sororities and 19% were athletic facilities.

Landscape Services continued the full-time maintenance of bollards and chains on campus. The University currently has 2,573 metal bollards on campus with 16,199 linear feet or approximately 3.3 miles of chain between the bollards. Landscape Services spent 871 man hours painting, cleaning, and maintaining bollards this past year.

Landscape Services maintains 12, 921 square feet of seasonal color beds.

Stephen Taylor trained Landscape Services, Golf and Airport employees about leadership and motivation. Employees were inspired by Mr. Taylor's visit to work together.

Landscape Services continues their development of the Standard Operating Guidelines on all equipment. Each employee will be given the opportunity to study all guidelines and be tested. The development of the program will give each employee the opportunity to further their career.

We continue to hold Monday morning staff meetings to review safety issues, plant identification, maintenance, and review/update the week's schedule.

Landscape Services maintains an extensive web page of services and horticulture tips to help service the campus and Ole Miss community. It was also created to help with frequently asked questions.

DEPARTMENT STRUCTURE CHANGES

University-Oxford Airport completed signage at the entrance and two smaller signs, one as you enter the driveway to the terminal and one as you enter the runway area.

Landscape Services has begun installing a new Central Command Toro Sentinel Control Irrigation System. This system will allow irrigation on campus to be controlled at one central location. The Robert C. Khayat Law Center and the Coliseum Drive Entry Gates will be the first areas to be serviced by this new system.

NOTEWORTHY ACCOMPLISHMENTS OF STAFF

- Jeff McManus became a certified member of the Professional Grounds Management Society, PGMS, in September, 2010.
- 8/24/2010 Shea Baird and David Jumper attended the MS Turf Association Field Day in Starkville, MS.
- 11/6/2010 Shea Baird and David Jumper attended the Turf Association Conference in Biloxi, MS.
- 1/12/11–1/14/11 Mac McManus attended the MS Airport Association Convention in Tupelo, MS.
- 1/24/11– /26/11 Mac McManus attended the Airport Certification Safety Conference in Atlanta, GA.
- 1/27/11–1/29/11 Beverly Seaman and Tate Anderson attended the 2011 PGA show in Orlando, Fla.
- 4/11/11 Gerald Barron; David Jumper; Tate Anderson; and Beverly Seaman attended *Get Motivated* (Motivational Speakers) in Memphis, TN.
- 4/19/11 David Jumper attended the TTA Meeting (Golf Course Management Soils Academy) in Cordova, TN.

- 5/6/11 Jeff McManus; Denise Hill; Mac McManus; Gerald Barron; and David Jumper attended the Chick-fil-A Leadercast at FNC in Oxford, MS.

PERSONNEL CHANGES

Joe Mayes	Retired as Groundskeeper
John Troy	Retired as Groundskeeper

The following were new hires:

Nathan Lazinsky	Groundskeeper
Sylvia Barron	Airport Secretary

PERFORMANCE MEASURES

We currently maintain the campus at several levels. The highest level of detail to include mowing, edging weekly, spraying for weeds, fertilization, and irrigation on campus is 5,494,684 square feet or 126.1 acres.

Shrub beds around buildings, parking lots, entrances, and other structures that we irrigate, prune, fertilize and treat total 947,698 square feet or roughly 21.8 acres.

The balance of acreage on campus is in medium to low landscape level, parking lots, buildings, or wooded areas.

FUTURE NEEDS FOR NEXT YEAR

Landscape Services continues to review biodiesel use for equipment as MMRI once supplied Landscape Services with a biodiesel product to test in several of our mowers. Current testing has proven very favorable and the program hopes to expand, provided a fuel source can be identified.

Landscape Services continues to review personal carriers and how to move staff around campus efficiently.

Landscape Services continues to replace and upgrade our mowers and equipment to lower maintenance cost, improve productivity in the field and further enhance the beauty of our campus.

FUTURE GOALS FOR NEXT YEAR

- Continue working the campus beautification master plan to enhance, upgrade, and encourage a safe and aesthetically pleasing campus.
- Continue to upgrade, add to and maintain the vast campus irrigation system with upgrading to Sentinel Central Control.
- To continue a visually pleasing and efficient bollard program on campus.
- Maintain and develop the current maintenance facility that we recently moved to our department.
- Continue to work with other departments on campus to facilitate an environmentally, aesthetically pleasing campus.
- Continue to expand and develop staff training and evaluations in safety and proper horticulture identification and practices.
- Continue to interact with other universities and key staff to share information, time saving methods, and resources.

PHYSICAL PLANT DEPARTMENT

**Ashton C. Pearson, Director
FY2010-2011**

MISSION STATEMENT

The mission of the Physical Plant Department is to develop, manage, maintain, repair, and remodel the infrastructure, facilities and environment; to manage, monitor, and plan energy usage on campus; and to provide whatever assistance the University needs to complete its mission.

EXECUTIVE SUMMARY – ADMINISTRATION

The role of the Director continued on an interim basis through FY 2011, with a national search for Director beginning in January 2011. Ashton Pearson was chosen as the Director and began serving in June 2011. The department continues to advocate unity and team building among all shops and between management and employees. The Employee Advocacy Committee continued to provide all employees a voice on matters concerning the department. Demands placed on the Physical Plant Department were very high throughout the year. The Physical Plant met the challenges presented by the increased enrollment this fiscal year and expects to meet these challenges as enrollment increases during FY2012. The Physical Plant Department supported the overall needs of the University as well as support initiatives from the Institutions of Higher Learning, including energy efficiency, fire protection, and space utilization. Additionally, the Physical Plant Department had significant roles in the dedication of Brevard Hall and the Robert C. Khayat Law Center.

There was also a greater emphasis placed on safety and training in FY 2011 within the department. Fourteen training sessions were conducted on a rotating basis within the department in order to reach all employees. Numerous Physical Plant employees are currently serving the University in various capacities such as membership on standing committees, staff council, and search committees.

Throughout the year, many infrastructure and special projects were undertaken and completed while at the same time the department addressed the day-to-day activities for the University to carry out its mission of teaching. This report provides a summary of the types, as well as magnitude, of the projects and activities performed by the staff of the Physical Plant Department.

PHYSICAL PLANT MAINTENANCE AND CONSTRUCTION OPERATIONS

During FY2011, the Physical Plant Department (PPD) continued in the development of infrastructure, utility improvements and energy management projects, as well as the daily maintenance needs, ADA improvements and campus events of the University. Examples of this work include the completion and activation of the new Wastewater Treatment Facility, replacement of AHU's and boilers on campus to higher efficiency systems, improvements to campus roads and streets, renovation projects and coordination with Facilities Planning on utility connects for new structures on campus. Additional work has included several large campus event setups.

PPD continues with developing new initiatives in response to both University and IHL prerogatives. University funding of infrastructure projects

involving roof repairs, roads, streets, sidewalks, erosion control, and mechanical repairs on campus was provided as well as an energy line to bring about much needed upgrades, repairs, and energy savings. As a result of this funding, we have carried out projects in all categories successfully and are seeing immediate results in the reduction of maintenance calls for affected areas and energy reductions. PPD has continued a commitment in the areas of fire prevention and regulatory compliance for EPA Title V associated maintenance over the FY2011 period along with additional infrastructure improvements.

PHYSICAL PLANT PERSONNEL

The Physical Plant Department is committed to diversity and continues to seek well-qualified minorities in all areas through increased recruitment efforts. However, there continues to be a lack of women and minorities to apply for skilled craft positions. The Physical Plant began FY2011 with 240 employees and ended with 249 employees.

This year saw the continuation of the Employee Advocacy Committee (EAC), which was formed to allow employees to bring complaints or suggestions to the PPD Administration to ensure all PPD employees have a voice. This group meets monthly to discuss issues that are brought forth and meets as needed with the PPD Administration. Supervisors and PPD Administrative staff are excluded from membership on this committee.

Recruitment, Promotions, and Demotions:

A key position within the Physical Plant Administration was created and filled – Assistant Director of Maintenance Services. This position oversees the daily operation of the General Maintenance and Dispatch staff. The Assistant Director of Construction and Renovation was vacated and filled within this fiscal year. This area is thriving under new leadership.

Many support staff were recruited throughout the year. Of those recruited, two of these individuals are no longer employed with the Physical Plant. Seven personnel – one female (African-American) and six males (four Caucasian and two African-American) – received promotions within their EEO category.

Retirements:

The Physical Plant Department had eight personnel to retire during the fiscal year. The average length of service of these eight employees was sixteen years.

Terminations:

For FY2011, the Physical Plant had 3 terminations. This is a decrease from FY2010, in which there were 5 terminations.

Physical Plant Production Control

The Production Control Center creates and routes all work order requests for PPD. In FY2011, Production Control processed 17,916 work orders for maintenance, repairs, and construction projects. In addition, Production Control works closely with the Office of Special Events to coordinate major events on campus. Events supported in FY2011 include the dedication of Brevard Hall and

the Robert C. Khayat Law Center, Spring Commencement, the Grove Bowl, seven home football games, the SEC Women's Softball Tournament and eleven orientation sessions.

Physical Plant Building Services

The primary objective of the Building Services team continues to be providing cleanliness for health and safety to ensure a positive learning and work environment for students, faculty and staff. In addition to providing custodial services in academic buildings during the University's normal business day, Building Services provides service at all University athletic events, Ford Center performances and other special events including Spring Commencement and smaller events held in Johnson Commons ballroom. Building Services collected 386,520 pounds of recyclable material consisting of mixed paper, cardboard, aluminum and plastic which was given to the Oxford/Lafayette Recycling Center. 774 toner/ink cartridges were collected and donated to Funding Factory.

Physical Plant Central Storeroom

With an average on-hand inventory of \$600,000, the Central Storeroom provides materials in a timely and cost effective manner to both the PPD shops and other University departments. The storeroom sources materials from state contract vendors and others to ensure the best available pricing, resulting in a significant cost savings in materials utilized for the maintenance and operation projects of PPD.

Physical Plant Accounting Services

The primary role of PPD accounting is to provide a high level of fiduciary and fiscal responsibility in order to best utilize the budget and achieve the maintenance and operations mission of the Physical Plant. Services include budget accountability and reporting, tax reporting, procurement, accounts payable, accounts receivable and billing.

Health and Safety Operations

Departmental Statistics

Health and Safety trained, tested and certified the following number of personnel in the areas indicated:

- Chemical Safety – 184
- Maintenance Biosafety – 5
- Biosafety & Pathogen Safety – 136
- Radiation Safety for Generating Devices – 6
- Radiation Safety for Radioactive Materials – 33
- Radiation Safety Refresher Courses – 182
- Biosafety for Athletic Assistants - 29

Health and Safety personnel:

- Inspected and certified 12 Steam Autoclaves
- Inspected 309 Chemical Fume Hoods (main campus & the field station)
- Calibrated and certified two Radiation monitors
- Analyzed 1,532 samples for radioactivity (including individual bioassays surveys and declassification samples)

- Monitored the daily radiation exposure of 218 faculty, staff & students
- Responded to two incidents of chemical dumping on the campus
- Investigated three odor/chemicals/smell complaints
- Responded to six chemical spills

Health and Safety shipped:

- 822 drums of hazardous wastes for disposal, including:
 - 650 lbs. of Mixed Radioactive Waste
 - 19,107 lbs. of Medical or Biologically Hazardous Waste
 - 37,052 lbs. of Hazardous Chemical Waste
- 65 packages containing hazardous materials throughout the US and to seven foreign countries
- 1,258 pounds of Batteries (Lead Acid, Lithium, Cadmium, Ni-MH) for recycling

Health and Safety personnel currently serving on the following Committees:

- Building Mayors
- Equipment and Property Salvage Committee
- Disaster Resistant University (DRU) Planning Committee
- Diving Control Board (Diving Safety)
- Hazardous Materials Emergency Response Team (Hazmat)
- Incident Response Team (IRT)
- Institutional Animal Care and Use Committee (IACUC)
- Radiation Safety (RSC)
- Staff Council , President-Elect

OFFICE OF PROCUREMENT SERVICES

**James R. Windham, Director
FY 2010 - 2011**

MISSION

The Office of Procurement Services is comprised of the following units: Purchasing, Accounts Payable, Property Control, Travel, and Central Receiving-Shipping. In addition, Procurement Services has oversight responsibility for the University-Oxford Airport, University Aircraft Pool, and Campus Mail Services. Procurement Services also coordinates and files all UM automobile accident reports and liability claim forms for the University. The director also serves as the Emergency Management Coordinator for the Oxford Campus.

It is the mission of Procurement Services to serve the needs of instruction, research, staff, and students in obtaining, receiving, recording, and paying for the goods, services, and travel necessary for the everyday operation of the University. Compliance with state laws, University regulations, and ethical practices of the procurement profession must also be monitored. The goal of Procurement Services is to foster the highest standard of public relations, not only with faculty, staff, and students, but also with every individual or vendor considered to be a customer, as well as the general public.

Campus Mail receives and delivers incoming and outgoing campus mail to and from the U.S. Post Office located in the Student Union. Campus Mail functions as the mail service for all university departments and offices located on campus. Campus Mail employees pick up and deliver not only "campus only"

mail, but also first, second, and third class U.S. mail, packages, and business reply.

The University operates a Cessna Citation S-1 small business jet, which is available for official University and or State of Mississippi business travel. This aircraft provides administrative support for the University and the State of Mississippi and can be chartered by contacting the University Pilots.

The University operates the University – Oxford Airport (UOX) consistent with all Federal Aviation Administration general aviation airports. The fixed base operation (FBO) of the airport is under the direction of Landscape Services. It is our desire to operate a first class airport consistent with the public's expectations.

The director of Procurement Services provides emergency management coordination to assist all departments in a campus wide effort to be prepared for any campus emergency.

FUNCTIONS

Procurement Services performs or provides oversight of the following functions:

- Processing purchase requisitions and issuing purchase orders
- Fulfilling bid requirements for expenditures according to state laws and guidelines
- Receiving, processing, and delivering shipments
- Proper establishment of inventory records for furniture, machinery, and equipment including the placement of barcodes, creation of asset records, and recording asset location

- Processing non-payroll disbursements including payments on purchase orders, request for payment forms, travel, and procurement cards
- Oversight and audit of property inventory, including the compilation and submission of state mandated reports
- Management of University property officially deemed salvage
- Oversight of Campus Mail Services
- Oversight of the University Aircraft Pool and UOX Airport capital improvement projects, as well as coordination with the FAA
- Oversight of the University emergency response and incident preparedness
- Oversight of activities associated with risk management and the processing of all insurance claims, both automobile and liability

ACCOMPLISHMENTS

Procurement Services personnel were very active in meetings, events, and continuing education during the year.

- Jim Windham, Director serves as a Commissioner of the Oxford – University Transit Authority, one of three University members appointed by the administration. Windham also serves as a member of the Oxford-University Emergency Management Oversight Committee, is on the Board of Directors for the LOU Medical Reserve Core, on the Board of Directors for the local Ability Works operation under the direction of the MS Department of Rehabilitation Services, is a member of the Mississippi Airports Association, the Mississippi Association of Governmental

Purchasing and Property Agents, and the National Association of Educational Procurement Professionals.

- Betty Zinn attended the annual meeting of the Mississippi Association of Governmental Purchasing and Property Agents.
- Betty Zinn and Belinda Redmond conducted Material Management Classes monthly.
- Administrative Assistant, Shelley Morrison, conducted several SAP Procurement Card training sessions.
- Materials Handling Division Supervisor, Patti Mooney, conducted several SAP Asset Management training sessions.
- Procurement personnel conducted and attended approximately thirty staff training workshops or classes. Most were SAP related.
- Procurement Manager, Rachel Bost, serves on the University's Assessment Committee and is the Assessment Coordinator for the Administration and Finance Division. This year Rachel also served on the committee that developed the new e-form system.

OTHER ACCOMPLISHMENTS

- The University – Oxford Airport received a \$1.5 million Grant from the FAA for land reimbursement and a M-DOT Grant for \$500,000.00 in external funding for the completion of a new enhanced parking ramp.
- The University – Oxford Airport successfully passed the FAA annual inspection and is re-certified as a Full Part 139 Certified Airport.

- UOX Airport had approximately 5,400 operations (landings and take offs) with no airplane incidents or accidents reported.

PERSONNEL CHANGES

There has not been any employee turnover in Procurement Services during FY 2010–2011.

PERFORMANCE MEASURES

Procurement Services

- Processed 10,574 electronic requisitions resulting in an equal number of purchase orders with a value of \$89,659,389
- Turn around time averaged one day or less for orders under \$5,000
- Turn around time on purchase orders greater than \$5,000 ranged from three days to four weeks if sealed bids were not required
- Issued, mailed, received, and opened 2,002 Request for Quotes (RFQ)
- Several written quotes are solicited each day. The turn around time for quotes varies depending on vendor response time.
- An extra effort will be made in fiscal year 2012 to solicit quotes and bids from minority, small, and disadvantaged businesses.
- An average of 65 units were delivered per day. Units range from envelope size to large crates. During peak times, daily deliveries can be over 200 units a day.
- Bar codes were placed on 3,000 items of equipment before delivery.
- The warehouse facility is utilized to store assorted pallets of maintenance materials for the Physical Plant, catalogs for Admissions, large rolls of wire for Telecommunications, and various pallets of material for Student Housing and

Athletics. This is in addition to the regular pick-up, transportation, and holding of salvaged furniture and equipment.

- The average turn around time for deliveries (from delivery at our dock until reaching the hands of the end user) is five hours. The delivery time increases for larger deliveries such as multiple cases of paper or large orders of equipment that require barcode tagging.
- An average of three daily delivery runs are made and coordinated with the pick-up of salvaged merchandise.
- The estimated rate of first time correct delivery is 99%.
- 16,644 purchase order invoice documents and 22,929 non-PO invoice documents were posted. This translated to almost \$189,000,000 in payments to vendors.
- A daily average of 107 checks and 63 direct deposits were processed.
- Reimbursements to employees for the year totaled more than \$7,100,000. The majority of the reimbursements were for University travel.
- Over 400 procurement cards (representing 364 accounts) are currently active.
- UM averaged over 1,000 P-card transactions per week, which represents a 75% increase from the previous year.
- Over 12,000 P-card documents were processed during the year.
- Monthly P-card charges averaged \$917,000 which is a significant increase from last year's monthly average of \$337,000.
- Over 250 items of property are tagged each month.

- Total equipment inventory was valued at \$145,357,277 and consisted of 29,937 items on June 30.
- Goals are being met for removal of salvaged items from departments. Salvage is being picked up in less than one week.
- Mail volume for the year totaled 837,571 pieces of out-going metered mail and 742,267 pieces of out-going bulk mail. Postage costs totaled \$686,790 and postage billed totaled \$687,510, which represents a total savings of \$720. This is a monthly average of 132,000 pieces of outgoing mail with a monthly average postage expense of \$57,000. These numbers do not include the “campus only” mail that is moved intra-campus or any in-coming mail from the USPS.

FUTURE NEEDS

Procurement Services will always have a need to keep its desktop technology upgraded. Faster desktop computers help to increase the efficiency of our operations by increasing the volume of transactions processed. In addition, some of the service vehicles are approaching the limit of their service life and will need replacing soon. Campus Mail postage meters are also reaching the end of their useful life cycle and new meters will need to be procured as well.