Vice Chancellor for Administration and Finance

Annual Report
FY 2013-2014

Future Needs
Goals & Prospects
Performance Indicators
# Table of Contents

<table>
<thead>
<tr>
<th>Section</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>I. Vice Chancellor for Administration and Finance</td>
<td>1</td>
</tr>
<tr>
<td>II. Organizational Chart for Administration and Finance</td>
<td>4</td>
</tr>
<tr>
<td>III. Ethnic/Gender Study for Administration and Finance</td>
<td>5</td>
</tr>
<tr>
<td>IV. Mission, Vision and Core Values</td>
<td>6</td>
</tr>
<tr>
<td>V. Departments:</td>
<td></td>
</tr>
<tr>
<td>A. Accounting</td>
<td>7</td>
</tr>
<tr>
<td>B. Budget</td>
<td>11</td>
</tr>
<tr>
<td>C. Bursar</td>
<td>14</td>
</tr>
<tr>
<td>D. Contractual Services</td>
<td>19</td>
</tr>
<tr>
<td>E. Facilities Planning</td>
<td>29</td>
</tr>
<tr>
<td>F. Human Resources</td>
<td>39</td>
</tr>
<tr>
<td>G. Landscape Services</td>
<td>47</td>
</tr>
<tr>
<td>H. Parking and Transportation</td>
<td>54</td>
</tr>
<tr>
<td>I. Physical Plant</td>
<td>60</td>
</tr>
<tr>
<td>J. Procurement Services</td>
<td>68</td>
</tr>
</tbody>
</table>
SUMMARY OF ORGANIZATIONAL CHANGES

One organizational change was made during the fiscal year. Following the retirement of Assistant Vice Chancellor for Financial Operations Sam Thomas, the office of Controller was created and Nina Jones named as Interim Controller. In addition, JoAnne Costa joined the team as Executive Assistant.

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), Controller and Financial Operations, Facilities Planning, Golf Course, Health and Safety, Human Resources, Landscape Services, Parking and Transportation, Physical Plant, Procurement Services and Sustainability.

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 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 and invest operating cash
11. Manage investment of university endowment funds and cash
12. 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 Ole Miss Athletic Foundation
   - President of the University of Mississippi Educational Building Corporation
13. Prepare financial reports as needed by the administration and the Board of Trustees
14. Advise the administration in business and financial matters
15. 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**

<table>
<thead>
<tr>
<th>DEPARTMENT</th>
<th>Hispanic/Latino</th>
<th>Non-Hispanic/Latino</th>
<th>2 or More</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Male Female</td>
<td>Black Female</td>
<td>Asian Female</td>
<td>Male Female</td>
</tr>
<tr>
<td>ACCOUNTING</td>
<td>7</td>
<td></td>
<td></td>
<td>7</td>
</tr>
<tr>
<td>AIRCRAFT POOL</td>
<td>1</td>
<td></td>
<td></td>
<td>1</td>
</tr>
<tr>
<td>BURSAR</td>
<td>2 2 1</td>
<td></td>
<td></td>
<td>5</td>
</tr>
<tr>
<td>CONTRACTUAL SERVICES MGMT</td>
<td>2</td>
<td></td>
<td></td>
<td>2</td>
</tr>
<tr>
<td>CONTROLLER</td>
<td>2</td>
<td></td>
<td></td>
<td>2</td>
</tr>
<tr>
<td>FACILITIES PLANNING</td>
<td>3 2</td>
<td></td>
<td></td>
<td>5</td>
</tr>
<tr>
<td>FIRE PROTECTION</td>
<td>1</td>
<td></td>
<td></td>
<td>1</td>
</tr>
<tr>
<td>GOLF COURSE</td>
<td>1</td>
<td></td>
<td></td>
<td>1</td>
</tr>
<tr>
<td>HEALTH &amp; SAFETY</td>
<td>3</td>
<td></td>
<td></td>
<td>3</td>
</tr>
<tr>
<td>HUMAN RESOURCES</td>
<td>1 1 5 1</td>
<td></td>
<td></td>
<td>8</td>
</tr>
<tr>
<td>ID CENTER</td>
<td>1</td>
<td></td>
<td></td>
<td>1</td>
</tr>
<tr>
<td>LANDSCAPE SERVICES</td>
<td>2 1</td>
<td></td>
<td></td>
<td>3</td>
</tr>
<tr>
<td>MAINTENANCE OF AIRPORT</td>
<td>1</td>
<td></td>
<td></td>
<td>1</td>
</tr>
<tr>
<td>MAINTENANCE OF UTILITIES</td>
<td>2</td>
<td></td>
<td></td>
<td>2</td>
</tr>
<tr>
<td>OFFICE OF SUSTAINABILITY</td>
<td>2</td>
<td></td>
<td></td>
<td>2</td>
</tr>
<tr>
<td>PARKING &amp; TRANSPORTATION SERVICES</td>
<td>2 1</td>
<td></td>
<td></td>
<td>3</td>
</tr>
<tr>
<td>PHYSICAL PLANT OFFICE</td>
<td>8 3 1</td>
<td></td>
<td></td>
<td>12</td>
</tr>
<tr>
<td>PROCUREMENT SERVICES</td>
<td>2</td>
<td></td>
<td></td>
<td>2</td>
</tr>
<tr>
<td>UNIVERSITY SERVICE STATION</td>
<td>1</td>
<td></td>
<td></td>
<td>1</td>
</tr>
<tr>
<td>VC ADMINISTRATION &amp; FINANCE</td>
<td>2 1</td>
<td></td>
<td></td>
<td>3</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td>1 32 29 0 3 0 0 0 0 65</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**DIVISION OF ADMINISTRATION AND FINANCE**

**ETHNIC & GENDER OF PROFESSIONAL EMPLOYEES WITH SIMILAR POSITIONS**

<table>
<thead>
<tr>
<th>POSITION</th>
<th>Hispanic/Latino</th>
<th>Non-Hispanic/Latino</th>
<th>2 or More</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Male Female</td>
<td>Black Female</td>
<td>Asian Female</td>
<td>Male Female</td>
</tr>
<tr>
<td>ACCOUNTANT II</td>
<td>1 2</td>
<td></td>
<td></td>
<td>3</td>
</tr>
<tr>
<td>ASSOC/ASST DIRECTORS &amp; ASST BURSAR</td>
<td>1 8 4</td>
<td></td>
<td></td>
<td>13</td>
</tr>
<tr>
<td>COORDINATOR</td>
<td>5 3</td>
<td></td>
<td></td>
<td>8</td>
</tr>
<tr>
<td>DIRECTORS AND BURSAR</td>
<td>5 2 1</td>
<td></td>
<td></td>
<td>8</td>
</tr>
<tr>
<td>GENERALISTS</td>
<td>2</td>
<td></td>
<td></td>
<td>2</td>
</tr>
<tr>
<td>MANAGERS</td>
<td>3 5</td>
<td></td>
<td></td>
<td>8</td>
</tr>
<tr>
<td>SENIOR ACCOUNTANTS</td>
<td>5 1</td>
<td></td>
<td></td>
<td>6</td>
</tr>
<tr>
<td>SPECIALISTS</td>
<td>1 1</td>
<td></td>
<td></td>
<td>3</td>
</tr>
<tr>
<td>VICE CHANCELLOR AND ASSISTANT VC</td>
<td>2</td>
<td></td>
<td></td>
<td>2</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td>1 25 24 0 3 0 0 0 0 53</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
University of Mississippi
Mission, Vision & Core Values

Vision

As a great American public university, the University of Mississippi will lead and excel by engaging minds, transforming lives and serving others.

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 a distinguished foundation 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 of Mississippi 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 lifelong learning; and develops a sense of global responsibility.

Statement of Institutional Core Values

In pursuing its mission, the University of Mississippi:

- Reaffirms its identity and purpose as fundamentally academic.
- Nurtures excellence in teaching, learning, creativity and research.
- Provides the best and most accessible undergraduate education in the state of Mississippi.
- Offers high quality graduate and professional programs.
- Protects academic freedom and cultivates individual integrity and academic honesty.
- Promotes inclusiveness in its student body, faculty and staff.
- Requires respect for all individuals and groups.
- Fosters a civil community of shared governance and collaborative endeavors.
- Practices good stewardship of its resources.
- Devotes its knowledge and abilities to serve the state and the world.
- Honors the dignity of all employees and compensates them fairly.
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 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 reconciling 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 AND SIGNIFICANT EVENTS

During fiscal year 2014, the Accounting Office devoted substantial efforts towards the implementation of the Grants Management module of SAP which went into production effective July 1, 2014. SAP Grants Management will improve processes in sponsored program administration and provide better information to principal investigators. It will consolidate all post-award grant data into a single system, improve tracking of sponsored program costs to ensure regulatory compliance, and automate the process for cost reimbursement projects.
In the first half of FY2015, the Accounting Office will continue working with the external consulting firm to implement the Effort Reporting module of SAP which is projected to go into production effective January 2015.

In October 2013, Holly Jubera and Mary Howard Wood attended a Certified Research Administrator (CRA) review course in New Orleans sponsored by the Research Administrators Certification Council (RACC) for training on various aspects related to professional research and sponsored programs administration. Mary Howard Wood successfully passed the CRA examination in November 2013. Holly Jubera has expressed an interest in pursuing RACC’s newest certification of Certified Financial Research Administrator (CFRA).

In December 2013, Joy Shideler attended a Financial Research Administration workshop in South Carolina hosted by the National Council for University Research Administrators (NCURA). Several employees also attended the annual continuing professional education training offered during the University of Mississippi Accountancy Weekend in April 2014.

In May 2014, all Accounting Office personnel attended a day and a half Financial Research Administration workshop presented at the Center for Manufacturing Excellence hosted by the Offices of Accounting and Research & Sponsored Programs.

PERSONNEL CHANGES

Departmental vacancies were filled early in FY2014 as Accountant II positions were accepted by Betsy Hollingsworth and Mary Howard Wood.
Jane Michelletti, Accounting Assistant, retired from the University in April, 2014. The Accounting Assistant position was filled by Carla Moyer and job responsibilities were transitioned by Jane to Carla during late March and early April. Mary Howard Wood resigned effective July 2014 to relocate out-of-state with her family. A search committee has been formed and is actively seeking a replacement.

**FUTURE NEEDS AND GOALS**

The Accounting Office is working to educate the campus community to ensure compliance with requirements of sponsoring agencies. It is also imperative that the Accounting Office personnel continue to participate in training opportunities. Our goal is to continuously review our processes to improve efficiency, offer outstanding customer service and provide accurate and timely financial data.
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 FY2015 Legislative Budget Request in August 2013, which was $616,730,127
- Coordinated and assisted in the preparation and submission of the FY2015 Operating Budget to the IHL Board for approval in June 2014. This budget was $435,340,720.

- Processed and certified approximately 4,061 electronic personnel forms, which included 532 new hire forms; 1,399 change of status forms; 699 student stipend forms; 21 summer research forms; 1,038 budget revision forms; and 372 additional pay forms. Duplicates do exist in these numbers, due to the fact that forms may be routed through our office more than once.

- Processed and posted 1,038 budget revisions (transfers, returns and escalations) for $50,326,225.

- 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 review.

ACCOMPLISHMENTS OF STAFF

During FY2014, professional development was limited.

PERSONNEL CHANGES

- JoAnne Costa, Executive Assistant for the Vice Chancellor, was hired in November 2013. In addition to her regular duties for the Vice Chancellor, she assists the Budget Office, processing personnel forms for students and providing other administrative assistance.
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.
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 an 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, 2013, through June 30, 2014, approximately 21,700 credit card transactions totaling $38.7 million were processed through BillerDirect compared to 18,900 transactions totaling $31.7 million for the previous year.

The office completed its sixth 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, 2013, through June 30, 2014, approximately 7,500 students utilized this payment method with transactions totaling $28.1 million compared to 6,600 students with transactions totaling $19.9 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 $560,000.

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 makes the process more secure for students and the University. The office also worked closely with IT to develop the process of being able to allow parent and guest logons to student accounts. Students
now have the ability to grant or withdraw parental access to three types of information: academics, financial aid and view/pay bills.

This access allows the authorized user to view and pay the student’s bursar account without having to have the student’s Web ID and reduces the workload on office staff as the user can access more information online themselves. This new feature went into effect in October 2011, and as of June 30, 2014, there were approximately 10,200 registered Web ID’s for parents and guests.

The office has continued processing financial aid refunds by check once a week; however, refunds issued by direct deposit are still processed every day. This practice, which went into effect in October 2012, has increased efficiency in the office as the Assistant Bursar is no longer spending time each day preparing checks, and it encourages students and parents to enroll in direct deposit. As more students enroll, this decreases postage costs, the number of refund checks that are returned and have to be reissued and the time it takes for students to receive their money.

The Office of the Bursar completed its fifth 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, 2013, to June 30, 2014, were approximately 34,000 for the Office of the Bursar.

The Office of the Bursar also participated in twelve 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, 2014, was $17,656,887. Cash receipts for both student and non-student transactions processed through the teller’s office for the year totaled approximately $121 million.

Our cohort default rate for the Federal Perkins Loan program on June 30, 2014, was 22.07% with an overall default rate of 3.22%. The default rate on the McKinstry loan program on June 30, 2014, was 17.62% and on the Health Professions loan program the rate was .98%. The receivables balance of Perkins and other institutional loan programs totaled approximately $26.8 million as of June 30, 2014.

The Office of the Bursar bills and receipts payments from prepaid tuition plans. The University has approximately 904 students currently participating in MPACT and 303 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, 2013, to June 30, 2014, the Committee ruled on 313 appeals for an average of 26 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. The Office of the Bursar mailed 23,833 1098-T’s to students last year. The 1042-S form is used to report taxable
information on non-resident aliens. Last year the Office of the Bursar mailed 164 1042-S tax forms.

PERSONNEL CHANGES

Jeanette Wells, collection assistant, retired at the end of June 2014 after 34 years of service to the University.

In September 2013, Cavett Ratliff attended the TouchNet Straight Talk on Campus Commerce Conference in Birmingham.

FUTURE NEEDS, GOALS, AND PROSPECTS

The staff in the Office of the Bursar is experienced and professional. They are composed of 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.
This report details Contractual Services Management, which is comprised of the ID Center, Vending, Ole Miss 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 eleventh year on CS Gold, which is the ID Center’s one-card and access security management system. We also completed an upgrade from Version 6.0.14 to Version 6.0.21 which resulted in increased functionality. We upgraded Admin Web (CS Gold web interface) from version 4.3 to version 4.36.
We continued to replace vending readers on soft drink and snack food vending machines from DAC readers to IP readers by replacing readers in Lamar, Kinard, George, Lester, Somerville, Barnard, Martin, Stockard, Deaton, Shoemaker, Coulter, Meek, Carrier, Music, Conner, Kincannon, Stewart, Faser, Brown, Hefley, Hume, Crosby, Weir, Bishop, Lyceum, Peabody, Thad Cochran Research Center and the J. D. Williams Library.

For the access control portion of CS Gold we brought on several new buildings and continued to add additional readers to doors: Coulter Hall, PPD Mechanical Plant, the Inn at Ole Miss, Lamar Hall, George Hall and Paul B. Johnson Commons West. We also participated in a beta test through CBord for the Morphotrac finger print reader. The J series reader was setup and tested at the Turner Center, allowing patrons to use their fingerprint to gain access to the buildings facilities. We recently completed the beta testing of the M series reader, a dual access reader with an added level of security.

For the point of sale portion of CS Gold we brought on new locations as Aramark requested. These locations were The Grill at 1810, Lamar POD and Freshii. During this time we also upgraded our server hardware that hosts our point of sale software as well as upgraded our software platform from Micros 3.4 to Micros 4.0.

This was our sixth year with Nicevision Network Video Recording and we continued to add cameras as more departments learn about the system and recognize the benefits to having a good quality camera system in their area. We converted two existing cameras at the Turner Center from DVR to Nice to better
serve the students with added security. For Parking Services, we added several cameras in different areas of campus. We added two at the Welcome Center with one microphone. We added one camera at the Bike Shop and we also added one PTZ camera on the roof of the Turner Center to watch over the parking lots surrounding the southeast corner of the building. For Waller, we replaced an existing analog camera with an IP based camera. We also brought the Waller Field Project back online which includes 23 analog cameras. We replaced 6 of these cameras with new IP infrared cameras to allow the guards to better monitor the fields. For Aramark, we added cameras at the following locations: Residential College, Lamar Hall, The Grill at 1810 and the newly renovated Paul B. Johnson Commons building. Contractual Services also added 7 additional cameras in the Paul B. Johnson Commons. We added an additional camera in the Student Union. The Inn at Ole Miss added an additional 19 cameras, increasing their total to 25. At Online Learning, we increased their camera count by 10 cameras and added 5 microphones. The Lyceum also added two cameras.

During this time, we upgraded Nicevision from version 2.5 Rev 2 to 2.5 Up 2. We completed the installation of the Web and Smartphone Application that allows Nicevision users to access the camera system from a web browser or by using their smartphone. This application can be accessed through the following address http://www.wsa.olemiss.edu/wsa.
OLE MISS DINING

Ole Miss Dining continued developing a vision for dining services to meet the growing demand of the campus population with exciting new locations. These locations included: Panda Express, Einstein’s Brothers Bagels in the Law School Building and The Grill at 1810, located in the Olivia and Archie Manning Performance Center. Each facility was created to offer a unique dining experience designed to meet increasing demands while providing first-class service.

This past year, Ole Miss Dining implemented new residential menus which highlight more healthy options and flavors from around the globe. Through new service styles at The Grill at 1810 and the Marketplace at the Residential College, Ole Miss Dining was able to expand their menus to include made-to-order pastas, stir-fry, deli and many other options. These styles have been adopted to satisfy clientele that are looking for a healthier lifestyle or have specific dietary needs.

Consumer insights from programs like “Your Voice Counts” and online surveys have allowed Ole Miss Dining to become more aware of interests in health and wellness, a key concern for students, parents, faculty and staff. Based on these insights, gluten-free, vegetarian and vegan options have become increasingly more important to customers. Stations to facilitate these desires were created in the Marketplace at the Residential College and The Grill at 1810, and will continue to be an important feature at each location. The introduction of
new technologies played a key role in engaging students in a healthier life style, and “Healthy4 Life” handouts continued.

Campus Dish is a smartphone app being used by Ole Miss Dining, which allows students to log in to their school and see all of the daily menus for each of the residential dining halls and nutritional information for each item. It is a customized web portal for dining services to provide tools for students and parents to find up to date information. Ole Miss Dining also used Facebook and Twitter to engage and communicate with students.

In current trends, the top three environmental initiatives most important to college students are: recycling; donation of surplus food; and energy conservation/use of reusable products (Aramark DiningStyles Survey, fall 2013). Based on these insights, Ole Miss Dining has continued to support our campus partners such as “Red, Blue and Green,” and “Rebel Well” to make the University of Mississippi a greener campus. Ole Miss Dining contributed 5,500 pounds of pre-consumer food waste to the composting facility at the Medicinal Gardens.

Several positions were filled in dining this year to accommodate the growing campus demand for dining services. New hires for this year include the following:

- Jenifer McMillan as Unit Controller
- Caitlin Atkins as Human Resources Coordinator
- Richard Bradley as Marketing Manager
- Lawrence Lockhart as General Manager of The Grill at 1810
- Genny Komar as Executive Chef at The Grill at 1810
Alese Purdy as Chick-fil-A Manager

Promotions for the current year include the following:

Jamie Perrot was promoted to Subway Manager
Latoya Ford was promoted to Location Manager for Coffee Retail
Candece Stewart was promoted to General Manager of the Union
Morin Scott was promoted to Assistant Location Manager of the Union
Scott Shornhorst was promoted to Chef Manager
Jody Jacobs was promoted to Chef Manager
Amy Greenwood was promoted from Supervisor to Marketing Coordinator

**OLE MISS BOOKSTORE**

The Ole Miss Bookstore is a multi-level entity of the University which provides faculty/staff, students, alumni and future prospects their textbook needs and school spirit apparel from the top brands in the industry such as Nike, Under Armour, Columbia, Champion and much more. The bookstore provides convenience, accessibility, the utmost customer service, the latest advanced technology and superior products and services to the campus. The bookstore serves as a centralized social and academic hub, combining a windstorm of a bustling café, school spirit and an intellectually stimulating atmosphere.

Our textbook department continually partners with the faculty and staff to provide students the course materials they need for their classes at affordable prices in the market through our buy or rent program and Yuzu, the new digital book program. Year round, we buy books from students in which they get half of the original book price back in cash. Services are extended throughout the
semester for book rushes, buyback events (including off-site) and graduation fair. We also service our faculty/staff and students on our regional campuses (Desoto, Tupelo, Grenada and Boonville).

Ole Miss Bookstore hosts several events throughout the year including book signings with authors from all over the country, from local Mississippi authors to our own University of Mississippi instructors/authors, V.I.P night and many more school pride events.

Barnes and Noble Café serves as a one-stop shop to faculty, staff and students. The café serves Starbucks and provides many amenities such as convenience and accessibility right here on campus. We offer a wide variety of sandwiches, soups, snacks, and grab and go products. Our café offers various discount programs to our faculty, staff and students. Students are able to utilize their Ole Miss Express and Flex dollars in the café and Marketplace (convenience), adjacent to the café.

Overall, the Ole Miss Bookstore is committed to providing student and faculty insight, innovation, advanced technologies, superior products and services.

**LICENSING**

The University of Mississippi generated $1,025,103.06 in royalties for this fiscal year, up over $127,000.00 from last year.

**VENDING (SNACK AND BEVERAGE VENDING)**

Vending commissions totaled $50,727.00 from snack vending and $261,434.13 from beverage vending.
**LAUNDRY**

Commission income from self-service laundry machines was $76,720.20. This was our third 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 $15,849.53 for this year.

**NOTEWORTHY ACCOMPLISHMENTS OF UNIT AND/OR STAFF:**

**ID CENTER**


**PERSONNEL CHANGES:**

Sara Thomas resigned as Accounting Clerk, and was replaced by LeTosha Ivy in November 2013. Glenda Hankins, Accounting Clerk, retired in December 2013, and was replaced by Celina Ivy in April 2014. Mary Knight, Laundry Room Attendant, passed away in January, 2014, and Virginia Fiew was hired as her replacement in May 2014. Cathy Simmons resigned as Accountant, and was replaced by Daniel Morgan in June 2014.
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. Deliver experiences that enrich and nourish lives
2. Focus on growth for our consumers and clients with a combination of innovation, through new technology and service to accelerate growth
3. Increase the number of students, faculty and staff with meal plans
4. Continue to improve services at all food service locations, including opening new locations
5. Increase awareness of sustainability commitment and nutritional focus of health and wellness
6. Continue to improve and expand catering and Ole Miss Tailgating brand.

BARNES & NOBLE BOOKSTORE

1. Continue to drive adoptions with faculty/staff to provide students with the required course materials at an affordable rate through our rental program (affordable rates and not stuck with unusable course materials).
2. Optimizing opportunities in the general merchandise department by providing the ideal products, online services and more visibility during athletic events.

3. Partnership with campus communities to provide superior experience to our faculty/staff and students.

**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.
DEPARTMENT MISSION

The Department of Facilities Planning was established in fiscal year 2000-2001. Our mission is to provide professional leadership in coordinating planning, design and construction of University facilities that reinforce, celebrate and strengthen 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 exceeds 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

Our work can be split into three general categories: planning, design and construction. The first two are carried out mostly behind the scenes. The third is noticeable and affects all the senses of the university community. Construction can be invasive and irritating but it shows that we are a growing and vibrant institution.
It is hard to imagine construction activities being busier than last year, but that is definitely the case. There are currently seven buildings valued at $15m or higher under construction in the center of the UM campus. Two parking lots are being built and two major roads have been closed for realignment or resurfacing. We have experienced detours, potholes and have lived with oversized vehicles moving dirt or delivering large building components. This has reinforced the importance of communicating construction activities with the university community simply to allow us to function and get around. Simultaneously, our population has increased and more cars and pedestrians have necessitated an increased level of communication regarding construction events. This has been achieved with the coordinated efforts of Facilities Planning, the Office of the Provost and University Communications.

Construction projects worthy of special note are the Natural Products addition facing All American Way; Coulter Hall at the entry to campus facing the Grove; and the multi-level parking structure, Hill Drive realignment, and the newly excavated site for the basketball arena all on the west side of the Vaught-Hemingway stadium.

Two major projects recently completed are the interior renovations of Lamar Hall and the western half of Johnsons Commons. The former home of the law school, Lamar Hall is now a comprehensive classroom building with a capacity of over 1,800 students, faculty, and staff. Johnson Commons has recently reopened as the primary food service venue. The “Commons” renovations were complex and, at times, difficult for the design and construction
team causing the opening to be delayed by several months - but just in time for Staff Appreciation in May 2014. The state-of-the-art renovation has completely transformed the building which is now barely recognizable from the way it looked prior to renovation.

Facilities Planning has always been committed to designing efficient and environmentally sensitive buildings. The LEED program operated by the US Green Building Council enabled us to measure our level of success through its points-scoring system. However, this year is the first that we are not permitted to officially register LEED buildings. This minor setback should not affect the quality or efficiency of our buildings although it is a debatable position to take in a time when energy efficiency and careful selection of building materials have never been more important locally, regionally, or globally. Rather than using LEED we will adopt other formal programs approved through the state or we will design in accordance with LEED principles. Fortunately the qualifications, experience and leadership reside within the department to keep sustainable design on-track.

This year saw Facilities Planning becoming involved in construction projects for the Department of Athletics. Ian Banner took the majority of this load due to other members of the FP team being fully stretched on academic projects. This change is welcome, but it is one that requires fine-tuning during the next year to maximize efficiencies, control budgets and provide realistic project scope and schedules.
While much time is devoted to large capital projects and major renovations, we still design smaller projects ‘in-house’. These can be seen in the project list outlined below.

Those who follow our annual reports will be aware that we are now in our sixth year surveying and re-drawing every building on the Oxford campus. We anticipated finishing this task by the end of 2015. However, measuring every bit of what has turned out to be almost six million square feet of space continues to be a challenge.

Facilities Planning 2013 – 2014 Design and Construction projects:

<table>
<thead>
<tr>
<th>Outside Professionals</th>
<th>In Planning</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Fed Ex Starnes Renovation</td>
<td>$ 2,800,000.00</td>
<td></td>
</tr>
<tr>
<td>2 Gillom Sports Center Addition &amp; Renovation</td>
<td>$ 5,000,000.00</td>
<td></td>
</tr>
<tr>
<td>3 Jackson Avenue Center – Phase II Renovation</td>
<td>$ 5,500,000.00</td>
<td></td>
</tr>
<tr>
<td>4 Manning Center - Football Practice Fields Enlargement</td>
<td>$ 2,400,000.00</td>
<td></td>
</tr>
<tr>
<td>5 New Science Building (STEM)</td>
<td>$ 80,000,000.00</td>
<td></td>
</tr>
<tr>
<td>6 South Campus Recreation Facility &amp; Transportation</td>
<td>$ 20,000,000.00</td>
<td></td>
</tr>
<tr>
<td>7 Student Housing Phase II</td>
<td>$ 40,000,000.00</td>
<td></td>
</tr>
<tr>
<td>8 Track Facility Restoration</td>
<td>$ 3,900,000.00</td>
<td></td>
</tr>
<tr>
<td>9 Vaught-Hemingway Stadium North End Zone</td>
<td>$ 22,700,000.00</td>
<td></td>
</tr>
<tr>
<td>10 Vaught-Hemingway Stadium South End Zone</td>
<td>$ 12,500,000.00</td>
<td></td>
</tr>
<tr>
<td>11 Vaught-Hemingway Stadium West Skybox Renovation</td>
<td>$ 2,400,000.00</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$ 197,200,000.00</strong></td>
<td></td>
</tr>
<tr>
<td>Project Description</td>
<td>Cost</td>
<td></td>
</tr>
<tr>
<td>-----------------------------------------------------------------------</td>
<td>----------</td>
<td></td>
</tr>
<tr>
<td>1. Coliseum Roundabout</td>
<td>$702,500.00</td>
<td></td>
</tr>
<tr>
<td>2. Croft Institute Phase I Building Envelope, Drainage</td>
<td>$832,500.00</td>
<td></td>
</tr>
<tr>
<td>3. Crosby Hall - Fire Alarm Upgrade</td>
<td>$563,000.00</td>
<td></td>
</tr>
<tr>
<td>4. Garland Hedleston Mays Renovation</td>
<td>$14,000,000.00</td>
<td></td>
</tr>
<tr>
<td>5. Johnson Commons East – 1st Floor Renovation</td>
<td>$7,600,000.00</td>
<td></td>
</tr>
<tr>
<td>6. Kenon Observatory Bus Stop &amp; Plaza</td>
<td>$715,000.00</td>
<td></td>
</tr>
<tr>
<td>7. Meek Hall Ventilation Renovation</td>
<td>$1,350,000.00</td>
<td></td>
</tr>
<tr>
<td>8. Shoemaker Hall Lab 201, 203 and 401 Modifications</td>
<td>$500,000.00</td>
<td></td>
</tr>
<tr>
<td>9. Stewart Hall New Resource Room</td>
<td>$151,000.00</td>
<td></td>
</tr>
<tr>
<td>10. Student Housing - New CO Detectors</td>
<td>$574,000.00</td>
<td></td>
</tr>
<tr>
<td>11. Student Union Addition/Renovation</td>
<td>$50,000,000.00</td>
<td></td>
</tr>
<tr>
<td>12. Walton Young House &amp; Rowan Oak Exterior Repairs</td>
<td>$387,000.00</td>
<td></td>
</tr>
<tr>
<td></td>
<td>$77,375,000.00</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Coulter Hall Renovation &amp; Addition</td>
<td>$18,000,000.00</td>
</tr>
<tr>
<td>2. Coy Waller Lab Renovation &amp; System Replacement</td>
<td>$535,000.00</td>
</tr>
<tr>
<td>3. Crosby Hall New Student Post Office</td>
<td>$250,000.00</td>
</tr>
<tr>
<td>4. Faser Hall – Interior Heating Modifications</td>
<td>$513,808.00</td>
</tr>
<tr>
<td>5. Faser Hall Second Floor Skills Lab Renovation</td>
<td>$1,500,000.00</td>
</tr>
<tr>
<td>6. Fulton Chapel Wood Shop Ventilation</td>
<td>$277,696.00</td>
</tr>
<tr>
<td>7. Honors College Renovation &amp; Addition</td>
<td>$6,600,000.00</td>
</tr>
<tr>
<td>8. Inn at Ole Miss Exterior Repairs</td>
<td>$N/C</td>
</tr>
<tr>
<td>9. Jeanette Phillips Drive - Parking Lot</td>
<td>$1,450,000.00</td>
</tr>
<tr>
<td>10. Kinard Hall Water Storage Tank Replacement</td>
<td>$2,500,000.00</td>
</tr>
<tr>
<td>11. Leavell &amp; Somerville Interior Modifications</td>
<td>$260,000.00</td>
</tr>
<tr>
<td>12. Lewis Hall Academic Heating Modification</td>
<td>$1,600,000.00</td>
</tr>
<tr>
<td>13. Manning Center East Parking Lot</td>
<td>$949,000.00</td>
</tr>
<tr>
<td>14. Multi-Purpose Facility (Arena)</td>
<td>$72,000,000.00</td>
</tr>
<tr>
<td>15. Music Hall Mechanical Upgrade &amp; Renovation</td>
<td>$4,650,000.00</td>
</tr>
<tr>
<td>16. National Food Service Mgmt. Inst. Training Kitchen</td>
<td>$465,000.00</td>
</tr>
<tr>
<td>17. Natural Products Center – Phase II</td>
<td>$40,000,000.00</td>
</tr>
<tr>
<td>18. Northgate New Student Housing</td>
<td>$20,500,000.00</td>
</tr>
<tr>
<td>19. NPC – Interior Heating Modifications</td>
<td>$2,500,000.00</td>
</tr>
<tr>
<td>20. Parking Garage</td>
<td>$20,000,000.00</td>
</tr>
<tr>
<td>21. Shoemaker – Interior Heating Modifications</td>
<td>$470,016.00</td>
</tr>
<tr>
<td>22. Shoemaker Lab 113C Modification</td>
<td>$103,749.00</td>
</tr>
<tr>
<td>23. Stewart Hall Multicultural Center</td>
<td>$240,000.00</td>
</tr>
<tr>
<td>24. Stockard &amp; Martin Halls - Misc. Electrical Modifications</td>
<td>$946,000.00</td>
</tr>
<tr>
<td>25. Stockard Hall Elevator Refurbishment</td>
<td>$1,100,000.00</td>
</tr>
<tr>
<td>26. Turner Center Basement Renovation</td>
<td>$1,500,000.00</td>
</tr>
<tr>
<td></td>
<td>$198,910,269.00</td>
</tr>
</tbody>
</table>
Completed Capital Projects

1  Alumni House – New Guest Wing Roof $ 846,218.00
2  Baxter Hall New Roof $ 94,000.00
3  Central Mechanical Plant $ 13,200,000.00
4  Dunbar Lake Water Quality & Erosion Control $ 312,500.00
5  East Stadium Drive Extension & Parking Lot $ 2,575,000.00
6  Faser Hall 3rd Floor Renovation (Fish Tanks) $ 882,000.00
7  Harrison Student Health Center New Roof $ 221,000.00
8  Hume/Northgate Apartments Roofing $ 450,000.00
9  J.D. Williams Library New Roof $ 697,000.00
10  Johnson Commons West Renovation $ 14,500,000.00
11  Kinard Hall New Roof $ 702,000.00
12  Lamar Hall Phase II-B $ 7,500,000.00
13  Library Cooling Tower $ 1,500,000.00
14  Manning Center Auditorium Addition $ 3,190,000.00
15  Manning Center Food Service $ 6,893,000.00
16  Manning Center New East Parking Lot $ 515,000.00
17  Old Intercollegiate Athletic Bldg. New Roof $ 171,000.00
18  Production Wells & Treatment Plant Rehab $ 938,000.00
19  Stockard Martin Brick Veneer Replacement $ 7,700,000.00
20  Ventress Hall Interior Repair $ 1,224,205.00
21  Water Treatment Plant $ 998,500.00

$ 65,109,423.00

Facilities Planning: Internal Projects

215 Total Requested Internal Projects for fiscal year 2014

140 Total Completed Internal Projects for fiscal year 2014

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. Ian worked on the national Sustainability Committee of the Association of University Architects and attended this year’s AUA conference at Notre Dame.
PERSONNEL

Ashley Olson joined the department in November 2013 as the Operations Manager. Ashley is an alumna of the University of Mississippi. She brings eight years of accounting and financial experience to the Facilities Planning Team. Ashley will assist us with monitoring construction project accounts, preparing reports, and providing financial & administrative support for the business aspects of the department.

Tommy Turner joined the department in June 2014 as an Architectural Project Coordinator. Tommy has extensive program management experience having spent time with NASA and private companies in the defense industry.

We offer our very best wishes to Courtney Jones who will be leaving in August 2014. Courtney has been a key member of the department as the Interior Designer for the past three years and will be greatly missed.

Bill Anderson, Construction Manager, passed away January 2014 after a struggle with cancer. Bill was a vital member of the department since its creation in 2000. We will miss his knowledge, experience and irrepressible wit.

OFFICE OF SUSTAINABILITY

The Office of Sustainability reached the end of its second year under the umbrella of Facilities Planning and the leadership of Anne McCauley. Anne’s accomplishments this year include working on the Energy Committee, organizing UM’s Green Week, developing the strong intern program, and at the end of the academic year being instrumental in having Chancellor Jones sign the American College and University President’s Climate Commitment. In between, she made
an official visit to Costa Rica to an environmental meeting. In the coming months, Anne anticipates adding two new positions to the office.

**PERFORMANCE MEASURES**

As mentioned in previous reports, responsiveness and client satisfaction have always been important to the FP team. We know that we struggle because of the *volume* of work and the fact that architecture literally lives and dies on *attention to detail*. These two oppose each other and as one increases, the chance of achieving the other diminishes.

The new ‘project manager’ system has been in place for a year now and is showing signs of success. It does mean that there is a possibility for ‘silos’ of information and each project manager tries hard to stay engaged with other work in the office. Our five project managers carry their projects from inception all the way through design and construction to post-occupancy evaluation. Each manager reports to the director. The FP team is trying to wean the director away from running projects. These attempts have not yet been successful. Perhaps with a new interior designer and one more project manager there is a chance for limited improvement!

As we build, we continue to displace central parking and move vehicles toward the outer reaches of the campus in accordance with the UM Master Plan. A new Director of Parking and Transportation, parking policy changes and increased public transit have helped as this fundamental shift takes place. We still believe this is the best approach to sustainable campus planning and continues to be the case in the most successful institutions in the country. We
think the main principles contained in our master plan give us the tools to adapt
the campus to steady growth and change when applied appropriately.

FUTURE NEEDS, GOALS, AND PROSPECTS

The last twelve months have been among the most aggressive in terms of
growth in the history of the University. If ‘available space’ could be graphed it is
now in the flattening phase of the curve. New sites for buildings are less obvious
than in times past. Our construction projects are closer to neighbors than they
used to be and our activities impact the campus community more. Our challenge
is to sustain this growth and remain not just a functioning university, but one of
the most highly regarded campuses in the nation.

The closing message in this annual report is one of guarded optimism. On
one hand we should celebrate the fact that people want to be here at the
University of Mississippi. The campus is a beautiful place and why wouldn’t
people want to live and be educated here? But this beauty and “specialness” is
fragile and can easily be spoiled. Volume, speed, compressed construction
schedules, “just-in-time” deliveries and “I need it tomorrow” contradict thought,
planning, detail, care and a deep understanding of place. We must continue to
take time to evaluate, deliberate and think as we move into the next year and
beyond. The value of master planning a sustainable future for the University of
Mississippi has never been more important.
The Department of Facilities Planning

As in years past, thanks go to the Facilities Planning staff for their continued hard work and dedication. This is truly an energetic group of talented professionals.
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 more efficiently and effectively, as well as remaining compliant with state and federal regulations.

- For the sixth consecutive year, the Department of Human Resources 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 was recognized in 2014 “Great College to Work For” in 4 categories: Collaborative Governance, Job Satisfaction, Employee Confidence and Career Development. 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 staff members. The primary factor in deciding whether an institution received recognition was the employee feedback.

- Recent high-profile incidents, implementation of a new state law, and a need to apply the university policy consistently to both faculty and staff necessitated the implementation of a comprehensive background check policy as part of the hiring process. The University’s background check policy was revised and went into effect July 1, 2013. As a result, pre-employment background checks are mandatory for final candidates for both staff and faculty employment. Background checks will also be conducted in cases of promotions and transfers, if a recent background check has not been conducted. To support these efforts and to be able to efficiently and cost-effectively manage the program, a wide spread request for proposal process was initiated and a vendor was selected. Selection should result in quality checks, with reduced turnaround times and cost savings.
The Department of Human Resources partnered with the School of Applied Sciences and provided support on the Blue Cross/Blue Shield of Mississippi Foundation grant submission. RebelWell, formerly HealthWorks, is the University’s worksite wellness program, but will not just serve the University’s faculty and staff community, we will also extend wellness services, practices and activities to the students and into our community. RebelWell focuses on promoting awareness and education, motivation for positive behavior changes, and influencing campus practices and policy to support a healthy environment. RebelWell is a collaborative partnership of campus resources with the goal of helping our community along the path to a vibrant, healthy and balanced lifestyle. The University continues to be recognized by the American Heart Association for its outstanding and ongoing efforts in promoting physical activity and health in the workplace. “Gold” level recognition was achieved.

In fall 2013 and spring 2014, a 4-part financial planning series called retirewise®, sponsored by Metlife, was offered. The results were positive with 100% of the respondents rating the program as meeting expectations with a willingness to recommend the workshop to others. Also, a large percentage of participants utilized the free consultation services available after the close of the program. Additionally, an ‘in-house’ retirement planning series with sessions presented by field experts was developed and implemented. The program, “Prepare for Tomorrow, Start Planning
Today: A Guide for Planning a Successful Future,” was created as a 5 series workshop that included the following topics: Understanding the Financial Risk of Long Term Care, When to Start Receiving Retirement Benefits and Helpful Tools, The Money at Work: Foundation of Investing, Know Your Benefits, and Basic Wills & Important Documents. Survey results were positive, thus prompting another offering this upcoming fall.

- As an agency employing greater than 50 employees, the University of Mississippi must comply with the Patient Protection and Affordable Care Act (PPACA) by offering affordable health insurance coverage that meets minimum essential benefits to qualifying employees, to include faculty, staff and student workers, working an average of 30 hours per week or 130 hour per month. A Market Place Notice was mailed to all active employees (faculty, staff and student workers) by the October 31, 2013, deadline and an internal process was established for the distribution of notices to all new hires. Human Resources personnel worked in conjunction with Information Technology staff to develop a measurement period report for collecting data on employees, which will be analyzed to determine qualifying employees who must be offered qualifying health insurance coverage. Human Resources personnel consulted with internal departments and external constituents to determine policies, processes and mechanisms to ensure compliance with the student population. With the guidance and assistance of Graduate School personnel, the Graduate Student Health Plan’s (Plan) Broker of Record, and the University General
Counsel’s office, the Plan (underwritten by AETNA) has been modified to meet ACA affordability and essential benefit standards. This affords the University the opportunity to offer eligible health plans to qualifying student workers thus reducing the risk of non-compliance and being subject to significant financial penalty.

- Other figures of interest for the year include the following statistics:
  - 24,049 E-forms processed during fiscal year 2014 (-3.29)
  - 128,465 direct deposits made for FY2014 (+3.36%)
  - 5,388 payroll checks cut for FY2014 (no significant change)
  - $198,441,370 total gross payroll for FY2014 (+4.66%)
  - 7,898 W-2s issued for CY 2013 (+2.62%)
  - Personnel Requisitions and Applications for FY2014
    o 480 staff personnel requisitions (+9.8%)
    o 124 faculty personnel requisitions (+2.4%)
    o 28 student personnel requisitions (+40%)
    o 24,168 faculty/staff applications (no significant change)
  - 1,956 new student employees for FY2014 (+8.01%)
  - 560 hires made, including temporary appointments (+1.63%)
  - 911 background checks conducted (+152%)
  - 173 JAQs processed for FY2014 (-29.48%)
  - 675 students, staff and faculty participants (-27.88%) attended courses offered. In addition:
- 97 faculty and staff members attended Welcome Home (our new/returning employee onboarding experience)

- 274 staff members attended our newly offered Ergonomics training appropriate for their work environment

- 119 University leaders (+32.22% from 2012) attended SOAR leadership training

- Leadercast participants (-13.73%) attended 6.0 hours of leadership training

- 1,583 Annual Staff Performance Appraisals submitted (+1.41%)

PERSONNEL CHANGES

In recognition of her added assignments, Shevaun Festervand was promoted to a Human Resources Associate for the areas of Training and Employment. After six years of service, Marsha Jenkins resigned. Genie Henson transferred from the Employment area to the Records area and is able to provide additional assistance to Student Employment. Jan Herring, in turn, transferred to the Employment area prior to ending her employment with the University. The employment responsibilities were removed from the Human Resources Assistant position and the position was reallocated to the Benefits department in order to provide more support in implementing the healthcare insurance regulation changes. The Student Employment function and staff, Vicky Johnson transitioned to the Records area. Daniel Morgan accepted a promotional opportunity and serves as the Accountant for Contractual Services.
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 are twenty employees in the Department of Human Resources, two of which are African American, one is Hispanic, and nineteen are female. Among the seven professional employees, one is African American, one is Hispanic and all are female.

TRAINING AND DEVELOPMENT

The Department of Human Resources is committed to participating in training and development. This past year an on-boarding experience, Welcome Home, was launched and has been well received. This opportunity focuses on the spirit and history of the University with leaders from across campus providing their division's perspective. Human Resources staff members continue to actively participate in training and development programs and completed 324 hours (+46%) of professional development training.
FUTURE NEEDS, GOALS, AND PROSPECTS

There continues to be a need and desire to proactively enhance our programs.

Specific goals for the forthcoming year are as follows:

1. Conduct a salary survey of EEO5 classifications and realign pay ranges, as necessary, to ensure University salaries are comparable with peer institutions for recruitment and retention purposes.

2. Convert the Job Analysis Questionnaire from its paper format to an electronic format.

3. Expand ESS online enrollment by initiating Phase 2 of online enrollment. This phase will give new hires and benefit eligible employees the capability of enrolling in benefits online.

4. 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 revisions to contract clauses).

5. Continue to develop a multi-year plan to elevate UM’s staff development program, LEAD, 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.
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 ensure 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, 2013 – JUNE 30, 2014

We continue working the campus beautification master plan to enhance, upgrade and encourage a safe and aesthetically pleasing campus. There were over 528 trees, 1,690 shrubs and 5,058 square yards of sod planted this year around the campus. New plantings were added at the newly completed Central Mechanical Building; Manning Way and Manning Way Parking Lot; Lucky Day
Residential College; Mallgate Entry; Gertrude Ford Blvd; Carrier Hall; Coliseum
Gates; Carrier House; and Barnard Observatory.

Landscape Services has replaced 12,088 square yards of sod and a total of 96 trees. The replacements are due to the construction of buildings, sidewalks and bus stops. Storm and football game weekend damages are also causes for the replacement of trees and sod.

With the acquisition of the Jackson Avenue Center, Landscape Services has maintained the additional 25,000 square feet of turf and 80,000 feet of parking lot. With new islands being developed in the parking lot of the Center, Landscape Services has planted 514 shrubs and the Central Command Toro Sentinel Control Irrigation System has been installed. Upon completion more shrubs and trees will be planted to enhance the beauty of the location.

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 airports fixed base operations. This involves keeping track of fuel inventory, providing fuel to customers, meeting federal guidelines and providing excellent customer service.

Waste removal staff removed over 2,387.08 tons of waste from campus this year. The total tonnage cost was $82,748.62. The campus dumpsters were emptied 20,979 times, 48% were academic buildings, 27% were housing, 18% were fraternities and sororities and 7% were athletic facilities.

Landscape Services continued the full-time maintenance of bollards and chains on campus and is in the process of installing a more efficient lid and
locking system for the bollards. The University currently has 1,511 (2" bollards); 326 (4" bollards); 156 (4" removable bollards); 2 (6" bollards) and 1 (8" bollard) for a total of 1,996 bollards on campus. There is approximately 9,936 linear feet or 1.88 miles of chain between the bollards. Landscape Services spent 540 man hours painting, cleaning and maintaining bollards this past year.

Landscape Services maintains 19,950 square feet of seasonal color beds.

Landscape Services Department was honored with a luncheon in October 2013, to celebrate their four national awards and other accomplishments. Landscape Services won the PGMS Green Star Grand Award (2002 & 2013); Newsweek Most Beautiful Campus (2011); and Princeton Review Most Beautiful Campus (2013). We were honored to have as guest speakers Chancellor Dan Jones; Larry Sparks, Vice Chancellor of Administration and Finance; and Ross Bjork, Athletics Director. Employees received a beautiful crystal paperweight with awards in scripted on each. Christine Wallace, Director of Special Events, was instrumental in planning this celebration.

The Landscape University is a series of classes instituted by Landscape Services to help employees understand their role in Ole Miss' effort to "Cultivate Greatness" in its students, athletes, faculty, employees, and friends, by constantly maintaining a well-groomed and beautiful campus. The program curriculum covers introductory material, professional responsibility, safety training, advanced landscaping and people skills. The goal of the program is to develop a highly confident, motivated landscaping team that is empowered with a sense of excellence. Course materials consist of an instructor's guide, a handout
or video for the participants and a quiz for the employees that covers the material in the handout, video or hands-on training.

In March 2014, Landscape Services held a two-day Beta Conference presenting our Landscape University and “How to Create Your Own Landscape University”. The conference was held at the Depot. Attendees included staff from University of Georgia, University of Tennessee and University of Memphis. Guest speakers included Larry Sparks, Vice Chancellor for Administration and Finance and Andrea Jekabsons, Assistant Director of Employment and Training.

Jeff McManus continues to provide Landscape Services and the Ole Miss Golf Course staff with training and development through John Maxwell’s 17 *Indisputable Laws of Teamwork*.

We continue to hold Monday morning staff meetings to review safety issues, plant identification, maintenance and review/update the week’s schedule. Landscape Services has developed their own Landscape Creed and repeats the creed together at each Monday morning staff meeting.

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**

Landscape Services is continuing the installation of the Central Command Toro Sentinel Control Irrigation System. This system will allow irrigation on campus to be controlled at one central location. Newly installed irrigation systems are located at Central Mechanical Building; Guyton Hall; Minor Hall;
Center for Manufacturing Excellence; Hume and South Lot/RV Lot on Old Taylor Road.

University-Oxford Airport has completed the expansion of parking on the west side for visitors and passengers and has added an apron for aircraft to park, unload, fuel and board.

**NOTEWORTHY ACCOMPLISHMENTS OF STAFF**

10/13/13 – 10/16/13 Jefferson McManus; Hayden Carpenter; Ontario Fitts; Chris Prins and Patrick Rutledge attended the PGMS School of Grounds Management & GIE Expo in Louisville, KY. Jeff McManus represented the University and presented his “Weeders to Leaders” leadership workshop.

11/11/13 – 11/13/13 Shea Baird; David Jumper; Matt Jennings and Mark Rather attended the Turf Association Conference at MS State, MS.

1/21/14 – 1/24/14 Tate Anderson attended the 2014 PGA show in Orlando, FL.

05/ 4/14 – 05/16/14 Mac McManus attended the MS Airports Association Conference in Tunica, MS.

6/18/2014 Jefferson McManus; Patrick Rutledge; Glenn Patton; Tom Dickerson; Louis Rowsey; Sam Johnson; Mac McManus; Gerald Barron; Tate Anderson, and David Jumper attended the Leadercast Ole Miss at the Jackson Avenue Center.
PERSONNEL CHANGES

James K. Wilson   Resigned as Groundskeeper
Bonnie M. Black   Promoted to Administrative Coordinator II

The following were new hires:
Quinten Gammill   Sr. Groundskeeper/Commercial Driver

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 5,537,202 square feet or 127.2 acres.

Shrub beds around buildings, parking lots, entrances and other structures that we irrigate, prune, fertilize and treat total 1,085,948 square feet or roughly 24.9 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
- Continue to a visually pleasing and efficient bollard program on campus
- Maintain and develop the current maintenance facility that we recently moved to for 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
- Continue to grow, lead and reach out to other universities by hosting another conference on “How to Create Your Own Landscape University” on March 25, 2015.
FUNCTION

The goal of the Parking and Transportation Department is to provide consistent and professional customer service as it relates to parking and transportation. Our hope is to make parking and transportation an enjoyable experience for all our customers to campus.

The last year has seen many changes in a department that is relatively new. It was created in 2012 under the guidance of Isaac Astill who was the first Director of Parking and Transportation. During the year, a new director was named and there were also many other changes with regards to personnel.

GOALS AND ACHIEVEMENTS

Parking on campus was very challenging this year due to several large construction projects. Working through these challenges consumed a large amount of time and effort. The goal was to try and maintain the same number of spaces per zone as we had prior to construction. This created a lot of confusion and presented an environment that was very difficult to control. Our efforts helped to alleviate some of these issues through communication in various forms (signs, website and local newspapers). The transportation system was redesigned and updated to take into consideration the many changes that were taking place. Many of the roads closed and additional buses had to be added to maintain a desired headway between stops.
Our office is involved with others on campus to work toward providing the best handicap parking program possible. This includes upgrading our spaces and accessibility when we can. A shuttle service for special needs was created out of our department for Football and other events such as Commencement. We also initiated a painting project last summer to help better communicate parking areas on the Circle.

PERSONNEL CHANGES

The department made some very critical changes as they relate to personnel during the year. Isaac Astill left the department as the director and Buster Clark acted as interim until a full-time director was hired. Mike Harris was hired as the new director and began February 24, 2014.

Other changes included Maureen Kent who took the newly created position of Manager of Administrative Services. Also, Hal Robinson was hired as Transportation Manager and Aurelia Poe was hired as Administrative Secretary. Both of these were new positions.

Parking and Transportation also hired Cassidy Savage and Arlene O’Hara as Parking Services Assistants to assist with the front counter. Additionally, Marvin Floate, Benjamin Stewart, Jennifer Hall, and Taneeah Hilliard were hired as 10-month traffic officers to replace the previous private contractual ticket writers associated with Cobra Security. Recently, we were able to secure necessary funding to make these 12-month positions.
TRAINING AND DEVELOPMENT

CPR- Cardiopulmonary Resuscitation

Many of our employees became certified in this very important training.

MSTPA-Mid-South Transportation and Parking Association

The department became a member of this regional association. It will provide training opportunities as well as networking with those who are in close proximity to our location.

IPI- International Parking Institute

We are a part of this very prestigious organization. They are the premier parking and transportation organization worldwide. We will benefit from the many initiatives and training sessions that they provide.

T-2 Parking Systems

We distributed an RFP for a new parking software system. This will take us into the 21st century and allow us to grow and maintain the parking needs of the University.

Parking Meters

An RFP was distributed for parking meters on campus to offer additional parking options.

STATISTICS:

Permits sold by Classification

- Commuter-9,891
- Residential-4,927
- Faculty/Staff-3,265
• Park-N-Ride-1,094
• Fraternity-492
• Handicap/Medical-306
• Bicycle-179
• Other (Visitor, Vendor, Construction, Retiree)-4,047
• Total Permits Sold-24,201

Citations Issued-50,411

• Faculty/Staff Appeals-246 Assessed, 34 Reduced, 321 Dismissed; These included Visitor Appeals
• Student Appeals-1,792 Assessed, 371 Reduced, Dismissed 1,209
• Total Appeals-3,973 this is 7.5% of Citations issued

Shuttle Riders, Campus System

• Fall Semester - Brown Route 56,675; Gold Route 62,268
• Spring Semester - Brown Route 49,846; Gold Route 75,321
• Totals FY14 - Brown 106,521; Gold 137,589

Football ADA Shuttles-averaged 18 shuttles per game and carried an average of 3,750 passengers per game.

Commencement ADA Shuttles- Operated 40 shuttles, carried 4,300 passengers, and operated 7 informational tents.

STRATEGIC VISION

The next year will be filled with many changes and initiatives. These will all be focused on efficiency, innovation and customer service. The Arena Garage will be coming online. This will be our first garage on campus and as such we will
need to make sure that it is as user friendly and accessible as possible. Parking meters will be added to campus to help with providing additional parking options. The visitor parking program will be adjusted to allow for daily, monthly and annual parking permits to be purchased. It will also have additional parking options that include two designated areas, the garage, and meters as well as the opportunity to park in any valid space on campus with a permit. This will provide a wide range of options for our guests and create a more welcoming campus environment.

Residential parking will take on a new look as we distribute permits based on space count in order to guarantee parking. Those who live in residential housing and are not able to purchase a residential permit will purchase a Park-N-Ride permit. They will park in the Jackson Avenue Center lot and transportation will be provided by daily shuttles and at night by an on-call service.

Commuter parking permits will begin the process of assigning permits based on the ratio of permits sold to spaces available. In FY14 the ratio was 2.76 based on the data available. In FY15, we will start a multi-year process in which we will limit the number sold as follows; FY15 2.5 permits sold to spaces available, FY16 2.25 permits sold to spaces available, and FY17 2.0 permits sold to spaces available. This process will create a better parking situation and also help us to utilize additional parking assets that are currently not being used.

It is imperative that we adjust our revenue streams from the current 50% permits and 50% citation balance to 75% permits and 25% citations. This will be accomplished over time. With the adjustments on permits sold based on spaces
there should be less citations issued, which translates into less revenue and less frustrated customers. We may sell less permits, however, the cost should continually be increased to meet the demands and obligations of the department. Also, there is a cost to a better parking experience that will be created due to the set number of permits sold per parking space.

We will also be opening a repair and rental bike shop on campus. We will offer a new look Ole Miss Bike for rental and provide additional accessories. We will also be a full bike repair shop that will be available for students, faculty and staff to use as needed.

These changes will help to start the process of pushing vehicles out of the core of campus and utilizing more remote parking areas. This will also create a more willingness to embrace additional transportation options. The changes will also establish a firm foundation through better parking management and a solid fiscal future. The Parking and Transportation Department will continue to play a vital role in managing the growth of campus as we create a more pedestrian friendly environment.
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 Physical Plant Department supports the implementation of the UM 2020 strategic plan by continuously evaluating the existing infrastructure in an effort to decrease operational costs while increasing the efficiencies and the life-spans of the campus systems and structures. The Physical Plant strives to meet customer expectations, to keep the lines of communication with the campus community flowing and to deliver the highest quality service available.

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. Numerous Physical Plant employees are currently serving the University in various capacities such as membership on standing committees, staff council and search committees.

Planning and development of the campus infrastructure and services for new facilities has been a focus for the Physical Plant as campus growth has continued to require an expansion of the utility infrastructure. The Physical Plant
met the challenges presented by the increased enrollment last fiscal year and expects to meet these challenges as enrollment increases during FY15 and beyond. The Physical Plant Department will continue to support the overall needs of the University as well as initiatives from the Institutions of Higher Learning including energy efficiency, fire protection and space utilization.

Energy management continued to be a main focus of the Physical Plant. Many heating and cooling projects were completed in FY14 providing more efficient cooling towers and boilers for several buildings on campus. Throughout the year, numerous infrastructure and maintenance 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**

The project focus for FY14 was directed toward energy savings, infrastructure related to campus growth, maintenance repair and replacement of equipment and campus renovations also related to campus growth. Many projects have been completed during FY14 to provide energy reductions, mechanical improvements, streets & drives repair and improvement and deferred maintenance repairs. A few of the projects conducted can be noted here. The aging cooling towers at the J.D. Williams Library were replaced with new high efficiency low energy cooling towers. These cooling towers support 2,000 tons of chilling on the Central Chill Water Loop. Boilers were replaced at Sam & Gerard
Halls, Paris Yates Chapel, and Guyton Hall. Both steam and obsolete hot water boilers were removed and replaced with high efficiency hydronic boilers that have an estimated ROI of five years. Air and dirt separators have been installed at key points in the Central Chill Water and Hot Water Loops to improve and maintain the efficiency of the pumps and heat exchangers across campus. Cleaning these systems equates to energy savings.

Back-up chilled and hot water pumps were installed at Shoemaker, Music Building, Bondurant, and Kinard Halls. Chill water piping from the loop was extended to include NCPA and the Band Hall allowing 375 tons to be transferred to the more efficient Central Mechanical Plants (CMP) at the Law Building CMP and the CMP on Gertrude Ford Boulevard. Bypass piping has been installed at the JD Williams Library to allow cooling from the Central Chill Water Loop to take over the cooling load of the 2,000 tons of cooling at the library during mild warm weather. Campus lighting improvements were made with the installation of new post top lighting in the area of Tri Delta, and new LED street lighting was installed on Coliseum Drive, West Road and Hathorn Road. Enhanced security lighting has been installed at Stockard/Martin, Barnard Observatory, Mary Buie Museum and Kincannon Hall. The additional lighting has been standardized to provide the necessary lighting, reduced energy, and aesthetic improvements.

A project was completed to provide utilities for the South Lot parking to provide 63 RV connections. Roofing repairs were made to 23 buildings on campus. These repairs can be associated with cost avoidance to interior building surfaces that would have constituted major construction repairs. New sidewalks
were installed on Rebel Drive at Kincannon, and George Hall. The sidewalks were replaced on Dormitory Row West and Lewis Hall. Galtney Lott Plaza was seal coated and repaving was accomplished on the road between Kincannon and Kinard Halls.

Late in FY14, work began to replace Dormitory Row, milling and repaving from the Galtney Lott Plaza to the intersection of Rebel Drive and Dormitory Row. This work will include soil cementing one foot below the asphalt to handle the heavier bus and truck traffic. Limited street repairs have been performed and will continue campus wide to keep up with the heavy construction vehicles and increased bus traffic on campus until such time as the heavy vehicle patterns diminish. Work continues to provide utility connects for gas, electric power, water, sanitary sewer and storm water relief to new structures and to perform classroom and laboratory renovations on campus.

PHYSICAL PLANT HUMAN RESOURCES/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 FY14 with 269 employees and ended with 276 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. One recommendation from the EAC was for the Director to hold several small shop meetings rather than one large shop meeting. These small meetings were held in March and April of 2014. Dialog was abundant and many suggestions/concerns were brought to the PPD Administration to be addressed.

Recruitment, Promotions, and Demotions – Several key positions were vacated and filled due to retirements: Coordinator of Special Services, Transportation Supervisor, and Electric Supervisor.

Many support staff (31) were recruited throughout the year. Of the 31 recruited, two have resigned and one was terminated during the probationary period. Seven personnel received promotions within their EEO category, all males – one African-American and six Caucasians.

The Physical Plant lost one employee this year due to death.

Retirements – The Physical Plant Department had six personnel retire during the fiscal year.

Terminations – For FY14, the Physical Plant had 3 terminations. This number remained steady from FY13.

PHYSICAL PLANT PRODUCTION CONTROL

The Production Control Center creates and routes all work order requests for PPD. In FY14, Production Control processed 17,806 work orders for maintenance, repairs and construction projects. In addition, Production Control works closely with the Office of University and Public Events to coordinate major
events on campus. Major events supported in FY14 include: fourteen orientation sessions, Freshman Convocation, seven home football games, donor reception, Grove Bowl Weekend and Spring Commencement.

**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 across campus. Building Services collected 375,280 pounds of recyclable material consisting of mixed paper, cardboard, aluminum and plastic which was given to the Oxford/Lafayette Recycling Center. The number of toner/ink cartridges collected and donated to Funding Factory was 856 along with 47 cellular telephones.

**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 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 DEPARTMENTAL STATISTICS

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

- Chemical Safety – 293
- Maintenance Biosafety – 5
- Biosafety & Pathogen Safety – 218
- Radiation Safety for Generating Devices – 21
- Radiation Safety for Radioactive Materials – 26
- Radiation Safety Refresher Courses – 179
- Biosafety for Athletic Assistants - 31

Health and Safety personnel:

- Inspected and certified 11 Steam Autoclaves
- Inspected 249 Chemical Fume Hoods (main campus & the field station)
- Analyzed 2,356 samples for radioactivity (including individual bioassays, surveys and declassification samples)
- Monitored the daily Radiation exposure of 169 faculty, staff and students
• Responded to 20 chemical spills and odor complaints.

Health and Safety shipped:

• 995 drums of hazardous wastes for disposal, including:
  o 503 lbs. of Mixed Radioactive Waste
  o 19,702 lbs. of Medical or Biologically Hazardous Waste, and,
  o 67,954 lbs. of Hazardous Chemical Waste.

• 59 packages containing hazardous materials throughout the US and to eight foreign countries, and,

• 1,047 pounds of Batteries (Lead Acid, Lithium, Cadmium, Ni-MH) and Lead for recycling.

Health and Safety personnel are serving on the following University Committees:

• Building Mayors
• Disaster Resistant University (DRU) Planning Committee
• Diving Control Board (Diving Safety)
• Equipment and Property Salvage Committee
• Hazardous Materials Emergency Response Team (Hazmat)
• Incident Response Team (IRT)
• Institutional Animal Care and Use Committee (IACUC)
• Radiation Safety (RSC)
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. This includes 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
• Process forms and insuring procedures are met with helping departments rent off campus space.

ACCOMPLISHMENTS

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

• The Director (Jim Windham) serves as a member of the Oxford - University Emergency Management Oversight Committee, is on the Board of Directors for the LOU Medical Reserve Core, is 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.
• Jim Windham and 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.

• Jim Windham and Betty Zinn sponsored a booth at the Governor’s Minority Business Convention in Vicksburg—“How to do Business in Mississippi”

• Betty Zinn attended the National Association of Educational Buyers annual meeting.

• Administrative Assistant Shelley Morrison conducted several SAP Procurement Card training sessions.

• Materials Handling Division Supervisor Patti Mooney conducted SAP Asset Management training sessions monthly.

• Procurement personnel conducted and attended approximately thirty staff training workshops or classes. Most were SAP related.

• Procurement Manager Rachel Bost was the Assessment Coordinator for the Administration and Finance Division.

• Procurement Manager Rachel Bost and other procurement personnel were involved in the implementation of the SAP Grants Management module, which involved many hours of planning, testing, data cleansing and conversion, etc.

OTHER ACCOMPLISHMENTS

• The University – Oxford Airport received $320,500 in grants from the FAA and M-DOT Aeronautics for the construction of a new parking area
• The University – Oxford Airport successfully passed the FAA annual inspection and is re-certified as a Full Part 139 Certificated Airport
• UOX Airport had approximately 5,500 operations (landings and take offs) with no airplane incidents or accidents reported.

PERSONNEL CHANGES

In July 2014 Katherine Jones was hired to fill the vacant position in our bids/quotes area. Later in the year, her duties and responsibilities were increased and her title was changed to Procurement Associate for Contracts. In January 2014, Chasity Logsdon was hired as Procurement Assistant for Accounts Payable. In February 2014, long-time Procurement Services employee Betty Zinn retired from the University. Ms. Zinn was hired as a Buyer in 1992 and her title was later changed to Procurement Specialist.

In June 2014, our Director Jim Windham also retired. Mr. Windham retired with 36 years of service with the University, all of which were with the Office of Procurement Services and its predecessor, the Department of Purchasing. He will be greatly missed by our department, his colleagues, and the University community. Upon his retirement, Procurement Manager Rachel Bost was named Interim Director.

PERFORMANCE MEASURES

• Processed more than 8,000 electronic requisitions resulting in an equal number of purchase orders with a value totaling more than $93 million
• Turn-around time averaged one day or less for orders under $5,000
• Issued, mailed, received, and opened more than 1,800 Request for Quotes
• Several written quotes are solicited each day. The turn-around time for quotes varies depending on vendor response time.
• Extra effort will be made in fiscal year 2015 to solicit quotes and bids from minority, small and disadvantaged businesses
• Delivered over 16,000 units, ranging from envelope size to large crates. During peak times daily deliveries can be over 200 units a day.
• Bar codes were placed on over 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.
• 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%
• Over 27.5 tons of e-waste were recycled through Magnolia Data Solutions
- 15,530 purchase order invoice documents and 21,668 non-PO invoice documents were posted. This translated to over $225 million in payments to vendors.

- A daily average of 81 checks and 75 direct deposits were processed.

- Reimbursements to employees for the year totaled more than $8.4 million. The majority of the reimbursements were for University travel.

- Annual payments to students totaled $2.4 million. The majority of these student payments were for housing and meal scholarships for student-athletes.

- An additional $517,000 in refunds and other miscellaneous reimbursements were also processed during the year.

- Over 420 procurement cards (representing 392 accounts) are currently active.

- UM averaged 978 P-card transactions per week with over 13,000 P-card documents processed during the year.

- Monthly P-card charges averaged $1,018,535. This represents a four percent increase over last year's spending level.

- On average approximately 266 items of property are tagged each month.

- Total equipment inventory was valued at $164,686,055.95 and consisted of 32,513 items on June 30.

- Goals are being met for removal of salvaged items from departments. Salvage is being picked up in a timely manner.

- Mail volume for the year totaled 917,046 pieces of out-going metered mail and 594,394 pieces of out-going bulk mail, for a total of 1,511,440 pieces of
outgoing mail. Compared to last year, these numbers represent a 4.2% increase for metered mail, a 11.5% increase for bulk mail and a 7% net increase for both categories of outgoing mail.

- Likewise, postage costs increased to $727,790, which was an increase of 8.2% from the previous year.

- This is a monthly average of 125,953 pieces of outgoing mail with a monthly average postage expense of $60,649. In comparison, last year’s averages were 117,770 pieces of mail with a monthly expense of $56,073.

- These numbers do not include the large volume of “campus only” mail that is moved intra-campus or the significant amount of in-coming mail received from the USPS daily.

**FUTURE NEEDS**

While most of our desktop computers were replaced in FY2012, Procurement Services will always have a need to keep its desktop technology current. Faster desktop computers help to increase the efficiency of our operations by increasing the volume of transactions processed. Likewise there is a need to invest in scanning technology (software and equipment) in the near future. In addition some of the service vehicles are approaching the limit of their service life and will need replacing soon. This is especially true with our Campus Mail vehicles.