Vice Chancellor
Administration and Finance

Annual Report
FY 2014-2015
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SUMMARY OF ORGANIZATIONAL CHANGES

The Physical Plant was reorganized and renamed to create the Department of Facilities Management. This new department incorporates Facilities Services, Facilities Operations and Laboratory Services.

In addition, Nina Jones was moved from Interim Controller to Controller.

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 Management, Facilities Planning, Golf Course, Human Resources, Laboratory Services, Landscape Services, Parking and Transportation, 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>Total</th>
</tr>
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<tbody>
<tr>
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<td>Female Male Female Male Female Male Female</td>
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<tr>
<td>Accounting</td>
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<td>Aircraft Pool</td>
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<td>Controller</td>
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<td>Human Resources</td>
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<td>I.D. Center</td>
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<td>Instrumentation</td>
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<td>Laboratory Services**</td>
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<td>Landscape Services</td>
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<tr>
<td>Maintenance of Airport</td>
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<tr>
<td>Maintenance of Utilities</td>
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<td>Office of Sustainability</td>
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<tr>
<td>Parking &amp; Transportation Services</td>
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<td>Procurement Services</td>
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<td>University Service Station</td>
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<td>V.C. Administration &amp; Finance</td>
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<td><strong>Totals</strong></td>
<td><strong>1 37 32 0 4 0 0 0 0</strong></td>
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<td><strong>74</strong></td>
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</table>

* Formerly Physical Plant  
**Formerly Health & Safety

### 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>
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<td>Accountant II</td>
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<td>3</td>
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<tr>
<td>Coordinator</td>
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<td></td>
<td>9</td>
</tr>
<tr>
<td>Directors and Bursar</td>
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<tr>
<td>Generalists</td>
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<tr>
<td>Managers</td>
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<td>Senior Accountants</td>
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<tr>
<td>Specialists2</td>
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<td>3</td>
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<tr>
<td>Vice Chancellor and Assistant V.C.</td>
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<tr>
<td><strong>Totals</strong></td>
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<tbody>
<tr>
<td></td>
<td>Female Male</td>
<td>Female Female Male</td>
<td></td>
</tr>
</tbody>
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5
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 Office of Accounting is to maintain a financial system that facilitates accurate and timely financial reporting and ensures compliance with various state and federal regulatory authorities. The office’s 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 these missions and goals, the 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 Office of Accounting:
• 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 FY 2015, the Office of Accounting devoted substantial efforts towards the successful implementation of the Grants Management (GM) module of SAP which went into production effective July 1, 2014. GM has improved processes in sponsored program administration including consolidating post award grant data into a single system, improved tracking of sponsored program costs to ensure regulatory compliance and automation of the process for cost reimbursement projects. Additionally, GM allows principal investigators to timely access current financial data via the web through myOleMiss.

During fall FY 2015, the Office of Accounting worked with personnel from the Office of Information Technology and the external consulting firm involved in
the GM project to implement an automated electronic effort certification system to replace the paper-based quarterly certification process. Personnel now electronically certify their effort three times a year via the web through myOleMiss. The fall 2014 and spring 2015 certification periods were successful and resulted in 100% effort certification completion rates. The system provides exception reports the Office of Accounting utilizes to monitor payroll cost distributions which require effort certification or impact previously certified effort.

In addition to the extensive GM and effort certification system trainings provided during FY 2015, the Office of Accounting personnel held monthly SAP Reports II trainings.

Accountants involved in sponsored program administration participated in two on-campus research administration workshops addressing OMB Uniform Administrative Requirements, Cost Principles and Audit Requirements for Federal Awards (Uniform Guidance) which were held in September 2014 and May 2015. Several accountants attended the Patterson School of Accountancy’s Mississippi Public Accountancy Law and Regulations program in October 2014 as well as the annual continuing professional education training offered during the University of Mississippi Accountancy Weekend in April 2015.

PERSONNEL CHANGES

The Accountant II position vacated by Mary Howard Wood in July 2014 was filled in October 2014 by Jill Layne. In addition, it was announced that effective July 1, 2015, Joy Shideler will move from interim Director to Director of Accounting.
FUTURE NEEDS AND GOALS

The Office of Accounting continues to educate the campus community to ensure compliance with requirements of sponsoring agencies. In FY 2016, a training for account signatory officers will be developed and delivered quarterly. GM and Reports II SAP trainings will continued to be routinely offered in addition to other trainings as requested.

During FY 2016, Office of Accounting personnel will continue to participate in training opportunities relevant to their respective responsibilities. The Office of Accounting strives continuously to review 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 FY2016 Legislative Budget Request in August 2014, which was $695,878,375.
• Coordinated and assisted in the preparation and submission of the FY2016 Operating Budget to the IHL Board for approval in June 2015. This budget was $483,293,208.

• Processed and certified approximately 5,354 electronic personnel forms, which included 560 new hire forms; 1,578 change of status forms; 1287 student stipend forms; 42 summer research forms; 1,119 budget revision forms; and 469 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 1,119 budget revisions (transfers, returns and escalations) for $39,883,792.

• SAP Grants Management was implemented July 1, 2014. The Budget Office is responsible for revision of BA10 cost share funds and effort reporting.

• 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 FY2015, professional development was limited.

PERSONNEL CHANGES

• No changes
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
- Development of a procedure manual for the Budget Office, detailing the projects and tasks that are performed and the processes for completion.
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. BillerDirect was replaced during February 2015. BillerDirect is an SAP product that allowed students to make credit card and ACH (checking account) payments on their
Bursar account over the web. Students accessed BillerDirect through the University’s online services.

Beginning February 2, 2015, all credit card and ACH payments began being processed through Bill+Payment Client, a payment portal available through TouchNet that handles all the credit/debit card and ACH needs of the Bursar’s office.

Starting June 8, 2015, the office implemented TouchNet PayPath, a feature within Bill+Payment, for credit/debit card transactions. PayPath charges the payer a convenience fee of 2.75% on each credit/debit card transaction that is made on a bursar account. With the rollout of PayPath, the office no longer accepts credit card payments in person, nor do we take credit card payments over the phone. All credit card payments are now only accepted and processed online through the student’s myOleMiss account. The ACH option is still available online and there is still not a fee for this service. Because the merchant now accepting credit card payments belongs to TouchNet, the University will no longer be paying banking fees for the Bursar office and the University will begin to realize savings of hundreds of thousands of dollars annually.

From July 1, 2014, through June 30, 2015, credit/debit card transactions totaling $46.0 million were processed compared to $38.7 million for the previous year. From July 1, 2014, through June 30, 2015, ACH transactions totaling $33.3 million were processed compared $28.1 million for the previous year.

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
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, 2015, there were more than 14,500 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 sixth 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, 2014, to June 30, 2015, were approximately 37,000 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, 2015, was $18,745,555. Cash receipts for both student and non-student transactions processed through the teller’s office for the year totaled approximately $125 million.

Our cohort default rate for the Federal Perkins Loan program on June 30, 2015, was 20.72% with an overall default rate of 3.15%. The default rate on the McKinstry loan program on June 30, 2015, was 18.35% and on the Health Professions loan program the rate was 1.31%. The receivables balance of Perkins and other institutional loan programs totaled approximately $26.9 million as of June 30, 2015.

The Office of the Bursar bills and receipts payments from prepaid tuition plans. The University has approximately 895 students currently participating in MPACT and 316 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, 2014, to June 30, 2015, the Committee ruled on 336 appeals for an average of 28 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 24,726 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 160 1042-S tax forms.

PERSONNEL CHANGES

Sherri Spragins accepted our offer to become the Collection Assistant in the Accounts Receivable area in August 2014. When Geneva Allen, Senior Collection Assistant, retired at the end of August 2014, Sherri Spragins was promoted to Senior Collection Assistant. Loretta Spence accepted the position of Collection Assistant in the Loan area and began working in the Bursar’s office in October 2014. Linda James, Administrative Coordinator, retired at the end of January 2015. Loretta Spence was promoted from Collection Assistant in the Loan area to Administrative Coordinator in February 2015.

TRAVEL

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 twelfth year on CS Gold, which is the ID Center's one-card and access security management system. During this fiscal year, we completed an upgrade from Version 6.0.21 to Version 6.0.29 which resulted in increased functionality. We also upgraded Admin Web (CS Gold web interface) from version 4.36 to version 5.0.
We continued to replace vending readers on soft drink and snack food vending machines from DAC readers to IP readers in the Turner Center, Music, Shoemaker, Hefley, Weir, and Holman.

For the access control portion of CS Gold, we brought on several new buildings and continued to add additional readers on doors to buildings that currently have card access: Faser Skills Lab (5 Doors), Conner and Holman (3 Doors), National Food Service Management Institute (5 Doors), Music Hall (2 Doors), and National Center for Physical Acoustics (6 Doors), and Thad Cochran Research Center West Addition (50 doors), which includes a Biosafety Level 3 lab, with a biometric reader and advanced programming to secure the lab per Center for Disease Control requirements.

This is our seventh year with Nicevision Network Video Recording and we continue to add cameras as more departments learn about the system and recognize the benefits to having a good quality camera system in their area. With the increased demand for cameras, we doubled our storage capacity. We added cameras in the following buildings during this period: Insight Park Scale Up Lab (4), Student Union (5), National Food Service Management Institute (8), National Center for Physical Acoustics (2), Turner Recreation Center (2), Johnson Commons West (11), Guyton Hall (1) and The Inn at Ole Miss Gift Shop (1).

We also completed several projects for the University Police Department (UPD) and Department of Parking and Transportation (DPT). For UPD, cameras were added to the following parking lots: Pittman (2), Kincannon (10), Crosby (10), Brown (8), Hefley (6), and Stewart (2), to monitor the lots and provide
license plate recognition to entrances and exits of the lots. Also added, were 3 cameras to the J.D. Williams Library to monitor access to the roof, which assist UPD in monitoring unauthorized access to the roof.

DPT had multiple PTZ (pan tilt zoom) cameras added to monitor parking lots for available parking spaces, for data to update their Parker App, which lets commuters know where available parking is located. These were installed on the following buildings: IPF (1), Law School (1), Welcome Center (1), Turner Recreation Center (2), and The Inn at Ole Miss (1). We also converted four (4) analog system cameras, once located at Physical Plant, to the Nicevision system, and placed them in South Lott parking. The Jackson Ave Center project, of adding 28 cameras to the parking area, was also completed.

During this time, we also upgraded Nicevision from version 2.5 UP2 to 2.7 UP1, which allowed installation of Secure Digital (SD) cards on the cameras for recording purposes during network outages. After an outage, when the network becomes available again, the server downloads the video from each camera’s SD card. The Application Management Server, which controls all camera applications, including viewing and recording, was also upgraded during this period.

OLE MISS DINING

Each facility created this year was for the purpose of offering a unique dining experience designed to meet increasing demands of healthy alternatives and national retail brands. Ole Miss Dining expanded dining services by opening the Rebel Market, increasing capacity by 1,000+ seats. Opening this
newly renovated and expanded state-of-the-art residential dining restaurant
improved food offerings by including a Mongolian grill, fresh rolled sushi, brick
oven pizza, and made-to-order pasta, as well as, more options for unique dietary
needs such as vegan, vegetarian, and made-without-gluten menu items. New
retail additions included Freshii and Qdoba. The Q3 convenience location at
Guyton was converted to a P.O.D. Express with a larger grab-and-go menu
offering.

Ole Miss Dining’s website, www.olemissdining.com and the smartphone
app were updated to version 2.0, providing easier navigation of menus, meal
plan information, and nutritional information. Ole Miss dining introduced an
Instagram page, gathering over 1,000 followers in the first year. Aramark’s
“Voice of the Consumer,” customer feedback platform was updated to a shorter,
mobile friendly survey that simplifies the process for communication and
feedback with their customers. Based on Ole Miss Dining’s Dining Styles
Survey, students expressed interest in a mobile app to search healthy menu
options and track eating habits. Ole Miss Dining responding by becoming fully
integrated with the My Fitness Pal app, which offers customers easy navigation
of nutritional profiles for all the menu items in their residential restaurants and
national brand locations.

Ole Miss Dining continued to work closely with Rebel Well to support
efforts to improve health and wellness within the University of Mississippi family
through participation and donations. One collaboration, “Wellness Wednesday”
program, provides a Red Plate and Blue Plate each Wednesday, featuring well-
balanced meals, which fit into two categories of calorie profiles. Others include health fairs, promoting the “Healthy for Life” platform, and education on healthy alternatives.

Ole Miss Dining, along with students and the Department of Sustainability, continued to support our campus partners, such as “Red, Blue and Green,” to make the University of Mississippi a greener campus, with expanded composting benefiting the Medicinal Gardens, sustainable foods, and use of reusable products, such as the Chick-fil-A Ecotainer Cup and the Panda Express recyclable, plastic container, essentially eliminating all Styrofoam containers from Ole Miss Dining locations. The partnering of Ole Miss Dining with natural product company, Eco Products, introduced compostable and recycled products into the grab-and-go and catering platforms. In addition, the Eco Kit reusable to-go option has seen dramatic growth, diverting foam to-go containers from local landfills.

Several positions were filled in Ole Miss Dining this year, including the following:

- Mollie Shirley as Human Resources Director
- Jason Lucas as Chick-fil-A Manager
- Angela Gragson as Catering Coordinator

Promotions for the current year include the following:

- Jason Phillips to Resident District Manager
- James Jankowski to General Manager of Residential and Athletic Services
- Chip Burr to General Manager of Retail and Premium Catering Services
• Courtney Welch to Food Service Director – Student Union
• Advance 2 Leadership participant, Haley Mason, was promoted to Location Manager for Freshii and Einstein’s Bros. Bagels.
• Candece Stewart to Location Manager of The Marketplace at the Residential College
• Summer Shumpert to Special Events Coordinator at the Grill at 1810.

**OLE MISS BOOKSTORE**

The Ole Miss Bookstore, committed to providing student and faculty insight, innovation, advanced technologies, and superior products and services, is a multilevel entity on the University campus. It provides faculty, staff, students, alumni, and future prospects textbook needs and school spirit apparel from the top brands in the industry such as Nike, Under Armour, Columbia, Champion, and much more, both online, and on the Ole Miss 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 (80% of titles available for rent) and Yuzu, digital book program. The rental buyout option provides the students with unprecedented savings and leveraging our relationships with more than 7,000 publishers to actively engage and support to open source and digital course materials. Course material and access remains our highest priority. 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 such as 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 for faculty, staff, and students, serving Starbucks, and providing 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 Ole Miss 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.

**LICENSING**

The University of Mississippi generated $1,483,715.04 in royalties for this fiscal year, up over $458,611.98 from last year.

**VENDING (SNACK AND BEVERAGE VENDING)**

Vending commissions totaled $44,750.81 from snack vending and $225,322.44 from beverage vending.

**LAUNDRY**

Commission income from self-service laundry machines was $82,902.00. This was our fourth 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 $19,267.42 for this year.

NOTEWORTHY ACCOMPLISHMENTS OF UNIT AND/OR STAFF:

ID CENTER

Kathy Tidwell and Haden Gragson attended the Annual CBORD Users Conference, in October 2014, in Huntington Beach, California, the 1st SEC Licensing Directors meeting in Atlanta, Georgia, in January 2015, and the Licensing CLC Annual Conference in Miami, Florida in May 2015.

PERSONNEL CHANGES:

Frankie Gulledge was hired as Systems Analyst in November, 2014. Travis Chouccoli resigned as Contractual Services Assistant in March, 2015, and was replaced with Kevin Shankle in June, 2015.

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 student, 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, not stuck with unusable course materials)
2. Optimize 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 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.
MISSION STATEMENT

The mission of the Facilities Management 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 Facilities Management Department underwent reorganization during FY2015. The name was changed from Physical Plant to Facilities Management and three divisions were created; Facilities Operations, Facilities Services, and Laboratory Services. Facilities Operations includes maintenance services, construction and renovation, engineering services, mechanical services, and systems technologies. Facilities Services includes building services, human resources, service station, central storeroom, production control, safety and training, and special services. Laboratory Services provides safety information, training materials, spill response, environmental issues and hazardous-materials disposal to the campus community. Facilities Management 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 Employee Advocacy Committee continued to provide all employees a voice on matters concerning the department. Numerous Facilities Management
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 Facilities Management as campus growth has continued to require an expansion of the utility infrastructure. Facilities Management met the challenges presented by the increased enrollment last fiscal year and expects to meet these challenges as enrollment increases during FY2016 and beyond. Improvements were made to the domestic water utility to keep pace with demand due to increased enrollment. The Facilities Management 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 Facilities Management. Many heating and cooling projects were completed in FY2015 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 Facilities Management Department.
FACILITIES MANAGEMENT OPERATIONS – MAINTENANCE AND CONSTRUCTION

The project focus for FY2015 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 FY2015 to provide energy reductions, mechanical improvements, streets and drives repair/improvement and deferred maintenance repairs. A few of the projects conducted can be noted here.

Domestic water utility improvements included construction of a 750,000 gallon elevated water tank to replace the existing 300,000 gallon tank west of Kinard Hall. Pumps in the North Campus Sewage Lift Station were relocated into a new enlarged sump to improve efficiency and a project was initiated to upgrade the Wastewater Treatment Plant from a 0.75 million gallon capacity to a 2 million gallon per day plant.

Two 30 ton rooftop heating and cooling units that serve the West end of the Jackson Avenue Center were replaced with new high efficiency package rooftop units. The George Hall air cooled chiller was removed and George Hall was tied to the Chill Water Loop (a 20% energy savings). The existing chiller at Mary Buie Museum was replaced with a new high efficiency chiller. Additional 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. New plate and frame heat exchangers were installed at Faser Hall, Shoemaker Hall, Natural Products, Meek Hall and Coulter
Hall to allow the addition of glycol to prevent coil freeze-up problems on 100% outside air systems. Currently an energy recovery system is being installed at Natural Products that will capture waste heat and cooling from the building to provide energy returns.

Campus lighting improvements were made with the installation of new LED street and parking lot lighting for the Jackson Avenue Center parking areas and on Fraternity Row from Jackson Avenue to the Chancellor’s Residence. Wall-pack lights have been replaced with LED lighting on various buildings across campus. Each light reduces the wattage from 150 watts to 30 watts of power consumption. High Voltage distribution improvements include circuits to serve the Northgate and Student Housing Phase II dormitory projects and the Alpha Delta Pi Sorority House construction.

The failing transfer switch for the Natural Products Generator Facility was replaced. Obsolete pneumatic control systems have been replaced with new digital controls at Lewis Hall and the National Center for Physical Acoustics. Failing fire alarm systems were replaced at Faser Hall and George Hall. Roofing repairs were made to 30 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 across from the Ridge residence hall, Old UMAA and the Jackson Avenue Center. The sidewalks were replaced at Honors College, Kappa Delta Sorority, and Lamar Hall. Repaving was accomplished on the roads by the front of Crosby and the Music Building. 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.

FACILITIES MANAGEMENT SERVICES – HUMAN RESOURCES

The Facilities Management 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. Facilities Management began FY2015 with 271 employees and ended with 266 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 Facilities Management Administration to ensure all Facilities Management employees have a voice. This group meets bi-monthly to discuss issues that are brought forth and meets as needed with the Facilities Management Administration. Supervisors and Facilities Management Administrative staff are excluded from membership on this committee.

Recruitment, Promotions, and Demotions – Two key positions were vacated and filled: Lock Supervisor and Senior Accounting Clerk. Many support staff (38) were recruited throughout the year. Three personnel received promotions within their EEO category, two males – one African-
American and one Caucasian, and one female – Caucasian. A new position was created and filled during this fiscal year – Energy Management Coordinator. This position will assist the university in identifying cost effective measures related to energy management.

*Retirements* – The Facilities Management Department had four personnel retire during the fiscal year.

*Terminations* – For FY2015, Facilities Management had two terminations. This number decreased by one from FY14.

**FACILITIES MANAGEMENT SERVICES – PRODUCTION CONTROL**

The Production Control Center creates and routes all work order requests for Facilities Management. In FY2015, Production Control processed 16,789 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 FY2015 include: fourteen orientation sessions, Freshman Convocation, seven home football games, donor reception, signing day, Meet the Rebels, Ole Miss Women’s Council and Spring Commencement.

**FACILITIES MANAGEMENT SERVICES – BUILDING SERVICES**

The primary objectives of the Building Services team are to provide cleanliness for health and safety, to ensure a positive learning and work environment for students, faculty and staff and the support of campus departmental moves and events. In addition to providing custodial, moving and
set-up services in academic buildings during the University’s normal business day, Building Services provides these services at athletic events, Ford Center performances, other special events including Spring Commencement and smaller events held across campus. Building Services collected approximately 400,000 pounds of recyclable material consisting of mixed paper, cardboard, aluminum and plastic which was transferred to the Oxford/Lafayette Recycling Center. The number of toner/ink cartridges collected and donated to Funding Factory was 182.

FACILITIES MANAGEMENT SERVICES – 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 Facilities Management 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 Facilities Management.

FACILITIES MANAGEMENT SERVICES – ACCOUNTING SERVICES

The primary role of Facilities Management 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 Facilities Management. Services include budget accountability and reporting, tax reporting, procurement, accounts payable, accounts receivable and billing. The coordination of the Campus Building Mayors’ program and its two meetings each year are the
responsibility of accounting services, as well as the collection of customer service survey information to monitor satisfaction level of Facilities Management customers.

FACILITIES MANAGEMENT – LABORATORY SERVICES

Laboratory Services oversees the use, storage and disposal of hazardous materials on the campus. The support services that are provided include personnel training, the development and distribution of safety publications, reviews of procedures, program and protocols as well as emergency spill response operations.

Laboratory services works in conjunction with Facilities Management to provide and to maintain our buildings and laboratories as clean and healthful places of employment that operate in compliance with safety regulations and laws.

LABORATORY SERVICES ANNUAL STATISTICS

Laboratory Services trained, tested, and certified the following number of personnel in the areas indicated:

- Chemical Safety – 273
- Biosafety & Pathogen Safety – 195
- Radiation Safety for Generating Devices – 31
- Radiation Safety for Radioactive Materials – 12
- Radiation Safety Refresher Courses – 167
- Biosafety for Athletic Assistants – 30
Laboratory Services personnel:

- Inspected and certified 22 Steam Autoclaves
- Inspected 307 Chemical Fume Hoods (main campus & the field station)
- Analyzed 1981 samples for radioactivity (including individual bioassays, surveys and declassification samples)
- Monitored the daily Radiation exposure of 198 Faculty, Staff and Students
- Responded to 11 chemical spills, and odor complaints

Laboratory Services shipped:

- 853 drums of hazardous wastes for disposal, including:
  - 689 lbs. of Mixed Radioactive Waste
  - 18,622 lbs. of Medical or Biologically Hazardous Waste
  - 129,525 lbs. of Hazardous & Chemical Waste
- 45 packages containing hazardous materials throughout the US and to five foreign countries
- 1,151 pounds of Batteries (Lead Acid, Lithium, Cadmium, Ni-MH) for recycling

Laboratory Services personnel are serving on the following University Committees:

- Bicycle and Pedestrian Advisory Committee
- 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 Committee (RSC)
DEPARTMENT MISSION

The Department of Facilities Planning was established in FY2001. 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 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. Facilities Planning has experienced another productive year. As enrollment numbers increase, so does the number of renovations and new
buildings. Our relationship with Athletics continues to strengthen and during the last twelve months we have been working on eleven projects for athletic facilities.

This has been the first year we have been actively involved with Greek organizations and at the time of writing, we are reviewing several renovation projects for sororities and fraternities, have written new Architectural Guidelines for Greek buildings and are in the process of designing the overall concept plan for a Greek village to the south of the old Whirlpool factory. And within a few months, the term “Whirlpool” will be phased out of common parlance as the building undergoes a $32m transformation into a new recreation center and transportation hub.

We keep saying things cannot change more than they did in the previous year; but still they do. Last year’s annual report noted seven buildings over $15m. We now have eleven. Certainly, at least two will be completed in the next few months and will come off the list, but construction activity seems evenly spread across campus. Road work continues. We are implementing the Rebel Drive extension as per the UM Master Plan. This road will link the west end of Rebel Drive with Fraternity Drive, joining Fraternity Row at the Chancellor’s house thereby reducing traffic in front of Guyton Hall. An ironic and frustrating by-product of road construction is the damage caused to our existing roads by heavy construction vehicles hauling dirt from one place to another.

Construction projects worthy of special note are the multi-level parking structure on Hill Drive, the basketball arena next to it, the addition and renovation to Coulter Hall, renovations to three sides of the Vaught-Hemingway football
stadium and three new residence halls. One of the halls opens at Northgate in August, adding 304 beds; the second are two buildings on the old Guess Hall site. These will add another 624 beds in August 2016.

Facilities Planning remains committed to designing efficient and environmentally sensitive buildings. LEED is not an option for us anymore, but good design principles stand the test of time and are not rocked by waves of political change. Our department and The Office of Sustainability are continually looking for ways to be environmentally responsible in terms of what we take from the Earth and what we put into the atmosphere. We have re-doubled our efforts through the American College and University Presidents’ Climate Commitment.

At this time we are paying even closer attention to energy use, efficiency, and gas emissions. This is important as we design new buildings, but even more so as we renovate older ones. At this time 48% of all buildings on the UM campus were here at the time of the Arab oil embargo of 1973. This means that managing our historical buildings is becoming even more important. They are cherished (most of them!) in the state, but because they weren’t designed with energy efficiency in mind, they present special challenges as we adapt them to meet the comfort levels expected by their present-day occupants.

We have been involved in discussions over the last few years about adding an Energy Manager to the UM staff. This happened in 2014 with Robert Martin being added to the department of Facilities Management. We welcome Robert to the University. As predicted, he immediately agreed to serve on the Energy Committee. The advantage of this position is that the Energy Manager
focusses fully on energy issues. This is a major step forward for UM and Robert has already made valuable contributions to both Facilities Planning and The Office of Sustainability.

**FACILITIES PLANNING 2014 – 2015**

**DESIGN AND CONSTRUCTION PROJECTS:**

**Capital Projects**

**In Planning**

<table>
<thead>
<tr>
<th>#</th>
<th>Project Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Coulter Hall Elevator &amp; Door Replacement</td>
<td>$ 500,000.00</td>
</tr>
<tr>
<td>2</td>
<td>Fed Ex Starnes Renovation</td>
<td>$ 2,800,000.00</td>
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<tr>
<td>3</td>
<td>Garland Hedleston Mays Renovation</td>
<td>$ 20,000,000.00</td>
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<tr>
<td>4</td>
<td>Gertrude Ford Retaining Wall - North of University</td>
<td>$ 650,000.00</td>
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<tr>
<td>5</td>
<td>Greek Village</td>
<td>TBD</td>
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<tr>
<td>6</td>
<td>J.D. Williams Library - PA &amp; Fire Alarm System Upgrades</td>
<td>$ 600,000.00</td>
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<tr>
<td>7</td>
<td>Kincannon Hall Renovation</td>
<td>TBD</td>
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<tr>
<td>8</td>
<td>Lewis Hall - Laser Lab 22 Renovation</td>
<td>$ 190,000.00</td>
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<tr>
<td>9</td>
<td>Lyceum Window Restoration</td>
<td>$ 500,000.00</td>
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<tr>
<td>10</td>
<td>Mary Buie Museum Lobby Renovation</td>
<td>TBD</td>
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<tr>
<td>11</td>
<td>Master Plan Update 2015</td>
<td>$ 250,000.00</td>
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<tr>
<td>12</td>
<td>New Office Building 2015</td>
<td>TBD</td>
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<tr>
<td>13</td>
<td>South Campus Recreation Facility &amp; Transportation</td>
<td>$ 32,000,000.00</td>
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<tr>
<td>14</td>
<td>South Campus Storm Water Drainage Phase II</td>
<td>TBD</td>
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<tr>
<td>15</td>
<td>University Counseling Center Relocation</td>
<td>$ 168,000.00</td>
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<tr>
<td>16</td>
<td>Vaught-Hemingway Stadium A/V and Lighting Upgrades</td>
<td>$ 8,450,000.00</td>
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<tr>
<td>17</td>
<td>Vaught-Hemingway Stadium North End Zone</td>
<td>$ 30,594,000.00</td>
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<td><strong>$ 96,702,000.00</strong></td>
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**In Design**

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<th>#</th>
<th>Project Description</th>
<th>Cost</th>
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<tr>
<td>1</td>
<td>All American Drive - Electrical Relocation</td>
<td>$ 1,500,000.00</td>
</tr>
<tr>
<td>2</td>
<td>Chucky Mullins Drive Roundabout</td>
<td>$ 702,500.00</td>
</tr>
<tr>
<td>3</td>
<td>Gillom Sports Center Addition &amp; Renovation</td>
<td>$ 5,000,000.00</td>
</tr>
<tr>
<td>4</td>
<td>Jackson Avenue Center – Phase II Renovation</td>
<td>$ 8,835,000.00</td>
</tr>
<tr>
<td>5</td>
<td>John W. White Facilities Management Building West Wing Addition</td>
<td>$ 1,680,000.00</td>
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<tr>
<td>6</td>
<td>Johnson Commons East – 1st Floor Renovation</td>
<td>$ 7,600,000.00</td>
</tr>
<tr>
<td>7</td>
<td>New Science Building (STEM)</td>
<td>$138,000,000.00</td>
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<tr>
<td>8</td>
<td>Track Facility Restoration</td>
<td>$ 7,300,000.00</td>
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<tr>
<td>9</td>
<td>University Avenue Bridge</td>
<td>$ 650,000.00</td>
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<tr>
<td>10</td>
<td>Wastewater Treatment Facility Expansion</td>
<td>$ 9,900,000.00</td>
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<tr>
<td>11</td>
<td>Manning Center - Football Practice Fields Enlargement REBID</td>
<td>$ 1,750,000.00</td>
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<td><strong>$182,917,500.00</strong></td>
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### Under Construction

1. Brown Hall - First Floor Restroom Renovation $201,000.00
2. Coulter Hall Renovation & Addition $18,000,000.00
3. Croft Institute Phase I Building Envelope, Drainage $832,500.00
4. Crosby Hall - Fire Alarm Upgrade $563,000.00
5. Faser Hall – Interior Heating Modifications $513,808.00
6. Faser Hall Second Floor Skills Lab Renovation $1,500,000.00
7. Fulton Chapel Wood Shop Ventilation $277,696.00
8. Honors College Renovation & Addition $6,600,000.00
9. Inn at Ole Miss Exterior Repairs $305,000.00
10. Kennon Observatory - Bus Station & Plaza $1,500,000.00
11. Kennon Observatory Bus Stop & Plaza $715,000.00
12. Meek Hall Auditorium Electrical Upgrades $615,000.00
13. Meek Hall Ventilation Renovation $1,350,000.00
14. Multi-Purpose Facility (Arena) $79,000,000.00
15. Natural Products Center – Phase II $40,000,000.00
16. NCPA - Primary Building New Roof $1,150,000.00
17. Northgate Apartments - HVAC Upgrades $145,000.00
18. Northgate New Student Housing $20,500,000.00
19. NPC – Interior Heating Modifications $2,500,000.00
20. Parking Garage $20,000,000.00
21. Rebel Drive / Fraternity Drive Connection & Parking $1,808,000.00
22. Refurbish/Paint Tad Smith Coliseum Water Tank $250,000.00
23. Shoemaker – Interior Heating Modifications $470,016.00
24. Shoemaker Hall Lab 201, 203 and 401 Modifications $500,000.00
25. South Campus New Storm Water Drainage Phase I $1,800,000.00
26. Stockard Hall Elevator Refurbishment $1,100,000.00
27. Student Housing Phase II $40,000,000.00
28. Student Union Addition/Renovation $58,866,000.00
29. Turner Center - Natatorium $158,000.00
30. Turner Center New Roof $1,600,000.00
31. Turner Center Railing Modification Phase I $80,000.00
32. Vaught-Hemingway Stadium South End Zone $14,923,000.00
33. Vaught-Hemingway Stadium South End Zone - Electrical Relocation $1,036,000.00
34. Vaught-Hemingway Stadium West Skybox Renovation $4,800,000.00
35. Walton Young House & Rowan Oak Exterior Repairs $387,000.00
36. Whirlpool Parking Lot Site Improvements $500,000.00

**Total:** $324,046,020.00
## Completed Capital Projects

1. Bondurant Hall Room W107 Modification $45,000.00
2. Brown Hall Package Room $50,000.00
3. Coy Waller Lab Renovation & System Replacement $535,000.00
4. Crosby Hall New Student Post Office $250,000.00
5. Jackson Avenue Center - Event Center Manager's Office $102,000.00
6. Jeanette Phillips Drive - Parking Lot $1,450,000.00
7. Kinard Hall Water Storage Tank Replacement $2,500,000.00
8. Leavell & Somerville Interior Modifications $260,000.00
9. Lewis Hall Academic Heating Modification $1,600,000.00
10. Manning Center East Parking Lot $949,000.00
11. Manning Center Practice Field Enlargement - Electrical $650,000.00
12. Meek Hall Ventilation Renovation $1,350,000.00
13. Music Hall Mechanical Upgrade & Renovation $4,650,000.00
14. National Food Service Mgmt. Inst. Training Kitchen $603,000.00
15. Shoemaker Lab 113C Modification $104,000.00
16. Stewart Hall Multicultural Center $240,000.00
17. Stewart Hall New Resource Room $151,000.00
18. Stockard & Martin Halls - Misc. Electrical Modifications $946,000.00
19. Student Housing - New CO Detectors $574,000.00
20. Turner Center Basement Renovation $1,500,000.00

**Total** $18,509,000.00

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## Facilities Planning: *Internal Projects*

96 Total Requested Internal Projects for fiscal year 2015

56 Total Completed Internal Projects for fiscal year 2015

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## 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. Chad attended seminars on life-safety, fire codes and the ADA. Ian spent another year on the national Sustainability Committee and the Case Study Review Committee for the Association of University Architects (AUA). He also attended this year’s AUA
conference held jointly at the University of North Carolina (Chapel Hill), North Carolina State University and Duke University.

PERSONNEL

Courtney Church Jones left the department in 2014 because of increasing family commitments. We wish Courtney very best wishes in future endeavors. She still pops into the office from time-to-time and it is always good to see her.

Lorre Barrett joined the department in 2014 as the Interior Designer. Lorre is an alumna of the University of Mississippi. She brings a wealth of experience to the Facilities Planning team having worked with several large design firms in Memphis and Jackson. Lorre’s experience spans commercial, government and healthcare interior design.

Kelly Roeder, AIA, CDT, LEED AP BD+C, joined the department in April 2015 as Architectural Project Coordinator. Kelly received her Bachelor of Architecture degree from the Mississippi State University School of Architecture in 2005. Her 10 years of professional experience include working for architectural firms in Nashville, Tennessee and Virginia Beach, Virginia on projects related to healthcare, higher education and business office clients. Kelly coordinates the construction and design of projects for various building types on campus. Kelly is a licensed architect in the states of Alabama and Virginia. She is a member of the American Institute of Architects, holds National Council of Architectural Registration Boards certification and is a licensed LEED Accredited Professional.
We are pleased to announce that from July 1st, 2015, Virginia Pence, AIA will move from her current position as Architectural Project Coordinator to become the Assistant University Architect. Virginia came to Facilities Planning in 2012 in a project coordinator’s role even though she was already an experienced architect. During three years here, she has established herself as a key member of the team and we are happy to see here move into this new position.

OFFICE OF SUSTAINABILITY

The Office of Sustainability and Facilities Planning have now been working together for three years. Under Anne McCauley’s direction, ‘Sustainability’ goes from strength-to-strength. Anne has two full-time staff working with her along with eighteen interns covering a broad spectrum of sustainability-related subjects.

In spring 2015, representatives from across campus met for the first-ever meeting of the University’s Broad Council for Sustainability. The group will advise, adopt and begin implementing a climate action plan designed specifically for UM with the long-term goal of achieving climate neutrality.

A record number of students participated in the office’s Green Student Intern Program during 2014-15. Campus-wide, students dedicated more than 2,500 hours outside of the classroom working on sustainability projects. Additionally, nearly 400 students volunteered with the popular Green Grove Initiative.

The UM Compost Team diverted more than 33,000 pounds of food waste from the landfill during the 2014-15 academic year. The food waste is collected
from campus dining facilities including Rebel Market and the Marketplace at the Residential College.

Lindsey Abernathy joined the Office of Sustainability in September 2014. Previously, she worked in public relations at the University of Mississippi where she often collaborated with the Office of Sustainability to promote green initiatives and raise awareness of sustainability-related issues on campus. Lindsey holds an MBA and a B.A. in journalism from UM.

Sara Douglass completed a year as Post-Baccalaureate Fellow in the Office of Sustainability. She made significant contributions while she was in the office. She was active in recycling efforts including doing several sorting shifts at the Recycling Center at the Oxford Landfill. She also worked on the “Power Save” project at UM which promoted energy efficient products, buildings and transport. Sara followed-up on her college work for a “Complete Streets” policy for the City of Oxford by applying her knowledge to street design focused on enhancing pedestrian and bicycle inclusion in urban settings. This culminated in forming the Active Transportation Advisory Committee (ATAC). We wish Sara best wishes and success in her new position in Birmingham at Revitalize Birmingham (REV) where she will specialize in sustainable food and nutrition.

**PERFORMANCE MEASURES**

As mentioned in previous reports, responsiveness and client satisfaction have always been important to the Facilities Planning 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 department now has six project coordinators plus the director. These projects are listed earlier in this report. It should be noted that work in design and under construction totals approximately $600 million. This is a significant load for such a small number of technical staff who now run an average of over twenty projects each. This disguises the fact that one member of staff has fifty projects to oversee.

As in previous years and as noted in the related reports, we continue to displace central parking and move vehicles toward the outer reaches of the campus in accordance with the UM Master Plan. We have had to place on-hold a multi-level parking structure located in the residential quadrant of campus. This building is in the early stages of design and will most likely be constructed when funds become available. Parking policy continues to evolve and increased public transit has 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. The master plan itself will undergo a comprehensive review in the fall of 2015. It is anticipated that in the next year or two, we will implement the centralized pedestrian core contained in the plan.
FUTURE NEEDS, GOALS, AND PROSPECTS

Last year’s annual report drew attention to the volume of construction and the impact on the everyday activities of a busy university. This has not changed. What wasn’t mentioned was the fact that we are beginning to focus on our infrastructure. This means we will see improvements to roads, water, gas, drains and telecommunications networks. Renovating these systems will be even more intrusive because they share the same transportation space as we do as we move around campus. Replacement and upgrades cannot be hidden neatly behind construction fences.

We continue to 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

Each year this report closes with recognition for the work performed by members of the department. And each year they manage to achieve more than in previous years. In many cases they spend more time here than they do at home. They are not asked to. They just do it. As in years past, thanks go to the
Facilities Planning staff for their continued hard work and dedication. They are an energetic group of talented professionals…who will soon be inconvenienced themselves as they have inconvenienced others by the construction of an addition to the Facilities Planning office wing of the John W. White Facilities Management Building. The project will go out to bid in late 2015. Thanks to Larry Sparks for his continued support of the department and for making this much-needed project possible.

**Department of Facilities Planning:**

- Ian Banner, AIA  Director and University Architect
- Chad Hunter, AIA  Associate University Architect
- Virginia Pence  Architectural Project Coordinator
- Lorre Barrett  Interior Designer
- Dave LaBanc  Architectural Project Coordinator/Space Management
- Tommy Turner  Architectural Project Coordinator
- Kelly Roeder, AIA  Architectural Project Coordinator
- Ashley Olson  Operations Manager
- Gazel Giles  Departmental Receptionist
- Bradley Potts  Architectural Draftsman
- Justin Crane  Architectural Draftsman
- Rita Hawley  Rebel Reserve

**The Office of Sustainability:**

- Anne McCauley  Assistant Director
- Lindsey Abernathy  Project Coordinator
- Sara Douglass  Post-Baccalaureate Fellow (until June 30th, 2015)
- Kendal McDonald  Post-Baccalaureate Fellow (from July 1st, 2015)
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

Each year, Human Resources implements changes to enhance our department’s ability to provide quality customer service, work more efficiently and effectively, as well as to remain compliant with state and federal regulations.

- For the seventh 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.” This year the University was recognized in the following areas: Collaborative Governance, Supervisor/Department Chair Relationship, and Confidence in Senior Leadership.

- Effective July 1, 2014, the University increased the minimum wage from $10.00 to $10.25. Reports were prepared and results were assessed to determine the impact of compression for the entire classification system. Communication was disseminated to departments to educate and inform about the pay range realignment and the steps necessary to process salary/wages adjustments. Audits were conducted to ensure employee salaries and hourly rates were accurate after the budget upload.

- In order to comply with the Affordable Care Act, Human Resources completed the efforts to develop a measurement period report. Regular meetings and communications with Student Housing, Student Media and Athletics were held in order to review student positions. Determinations were made regarding which student positions will be required to comply and which individuals would be eligible to participate in the Graduate Assistant Health Plan. In addition, Human Resources secured a broker to assist the Graduate School with GA Health Plan revisions, to include the enhancement of plan benefits and to expand the definition of eligible participant to include other qualifying student workers.

policy and practices were reviewed and actions were taken to ensure compliance. The University’s Drug-free Workplace and Workforce policy was revised and revisions were communicated to all employees.

- Proposed, planned and executed the first onsite job fair, Custodian Job Fair. Over 500 applicants were invited and 178 applicants were interviewed. The plan met the request of the applicants “just to meet someone” and relieved the Facilities Management and Human Resources staff of the drop-in visits and follow-up calls.

- The professional development series, L.E.A.D (Leadership, Empowerment, Appreciation, and Development) was designed. The supervisors’ program, Lead Your Team, was offered four times this past year, with overwhelming interest and encouraging feedback survey results; 100% strongly agreed or agreed that topics covered and the overall program met their expectations and 100% strongly agreed or agreed that they would recommend the program to others. Lead Yourself was offered to front-line employees (non-supervisors) with similar success and the final program, Lead Responsibly for manager’s and above will be offered Fall 2015.

- Recognizing that higher employee engagement leads to better performance, the HR team continued to assess existing practices used to support employee engagement.
Facilitated Staff Performance Appraisal Focus Group with members representing various areas across campus and from both staff and faculty groups.

Piloted Employee Feedback Survey (Supervisor’s Practice Investment merged with SHRM evaluation tool) with the Department of Information Technology.

Constructed a “Supervisors” resources page with links to Performance Management programs, policies, and resources.

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 funding of nearly $250,000. With guidance from Dr. Brandi Hephner LaBanc, representatives were recruited to establish a cross-campus committee, RebelWell. RebelWell, formerly HealthWorks, is the University’s worksite wellness program and was expanded to serve the students, the local community, and both school districts. 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.

Many new initiatives were executed including a revised wellness-related policies, a bike program, nutrition services, additional group fitness classes, health screenings, and an introductory program specifically
designed for women over 40 years old (a large part of the employee base). The University continues to be recognized by the American Heart Association for its outstanding and ongoing efforts.

- Cross-training within the office continues to be an ongoing focus. As a result, data entry errors have decreased significantly. The Records & Student Employment team aggressively underwent more stringent cross-training to assist with processing hourly paid student workers; which increase each year. This accomplishment eliminated the need to hire summer help. As a result, we are more prepared throughout the year to handle the increasing student population.

- A full scope audit of the payroll process was completed, and a comprehensive action plan was developed and implemented in conjunction with the Office of Internal Audit. Opportunities to strengthen internal controls were identified, and processes were evaluated and modified to achieve the maximum level of assurance.

- Other figures of interest for the year include the following statistics:
  - 25,002 E-forms processed during fiscal year 2015 (+3.96)
  - 131,630 payroll direct deposits for FY2015 (+2.46%)
  - 4,384 payroll checks printed for FY2015 (-18.63%)
  - $207,013,763.22 total gross payroll for FY2015 (+4.32%)
  - 5,092 average number of people paid during FY2015 (-3.73%)
  - 8,084 W-2s issued for CY2014 (+2.36%)
    - 531 W-2s issued electronically for CY2014 (+34.77%)
• 295 off-cycle payments during FY2015
• $1,217,981.95 gross off-cycle payroll for FY2015
• Personnel Requisitions and Applications for FY2015
  o 530 staff personnel requisitions (+10.4%)
  o 122 faculty personnel requisitions (-1.6%)
  o 26 student personnel requisitions (-7%)
  o 22,456 faculty/staff applications (-7%)
• 2,009 new student employees for FY2014 (+2.71%)
• 563 hires made, including temporary appointments (no significant change)
• 78 new external employee hires
• 1,418 background checks conducted (+55.65%)
• 180 JAQs processed for FY2015 (+1.10%)
• 1,753 training hours were provided (38.51% increase after a -27.88% decrease the previous year). In addition:
  o 42 University supervisors attended *Lead Your Team*
    ▪ 16 hours of in class training and 15 hours of online training
  o Approximately 45 Leadercast participants attended 6.0 hours of leadership training (Summer 2014)
• 1,632 Annual Staff Performance Appraisals submitted (+3.10%)
PERSONNEL CHANGES

Matthew Acree was hired into the vacated HR Associate position. Glenna Bachman transferred to support the Benefits area full-time and was promoted to the position of Sr. Human Resources Assistant. Due to the increase in student workers and employees (both faculty and staff) hiring, the changes in healthcare regulations, and the newly implemented mandatory background check policy, two new positions were added to the HR headcount. LaShundra Brown transferred from University Communications to support the Benefits and Employment areas. The other position was established to assist the Reconciliation team as plan enrollment continues to increase and Kirstie Manning was hired as Human Resources Assistant. Both Raquel Liles and Jennifer Clanton accepted positions with other departments on campus. After successfully demonstrating her skills and potential, LaShundra was promoted to a Sr. Human Resources Assistant. Brandi Bacon transferred from Enrollment Services to fill the position vacated by LaShundra. Judy Hopper returned to the Human Resources department as a Senior Human Resources Generalist. Ethelene Poole was promoted to the position of Accountant. Shevaun Festervand, HR Associate, relocated to Colorado.

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 employ a diverse team of individuals, including but not limited to, strategies for expanding applicant pools and providing professional development opportunities.

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

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. 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).

2. Develop a training program to educate faculty and staff on the dangers of drug use, the importance of maintaining drug-free workplace and workforce, and resources available at the University Counseling Center and in the community for those seeking counseling services.

3. Convert the Job Analysis Questionnaire from its paper format to an electronic format.
4. Conduct a salary survey of EEO5 classifications to determine if current steps are comparable with the market.

5. Review online Open Enrollment processes, reconfigure layout and processes to make enrollment more user friendly and intuitive.

6. 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.

7. Design and pilot (on paper initially) a revised performance appraisal & employee engagement system, Performance Partnerships.

8. Provide accurate and timely compensation for work performed, while ensuring all deductions, benefits, and taxes are correctly withheld and reported timely to the appropriate agency.

9. As our influence extends beyond the deposits of employee paychecks and into the posting of financial transactions to departmental cost centers and the general ledger, we will continue to strive for the highest level of customer service, with a spirit of empathy and respect, and also to maintain the confidence of accounting personnel who rely on the accuracy of the information we provide.
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 and 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, 2014 – JUNE 30, 2015

We continue working the campus beautification master plan to enhance, upgrade, and encourage a safe and aesthetically pleasing campus. There were over 548 trees and 1,502 shrubs planted this year around the campus. New plantings were added at the newly completed Rebel Market; Old Taylor Road Round-About; Mega Lot across from Swayze Field; South Lot (Parking Lot);
Hillside; Waste Water Treatment Plant; Carrier House; Jeanette Phillips Drive; Parking Lot; Phi Delta Theta; CIS Building; Bishop Hall; Mallgate; Guyton Hall; Insight Park; Acoustics; Tuohy Center; Jackson Ave./Sorority Row; and Lamar Hall.

Landscape Services has replaced 8,320 square yards of sod and a total of 115 trees. The replacements are due to the construction of buildings, sidewalks, and bus stops. Storm and football game weekend damages are also cause 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.

Landscape Services oversees Creekmore Landscape, LTD, in maintaining the John Grisham property to the standards of the Landscape Services Department and the University of Mississippi.
Waste removal staff removed over 2,444.91 tons of waste from campus this year. The total tonnage cost was $86,262.98. The campus dumpsters were emptied 20,979 times, 50% were academic buildings, 24% were housing, 18% were fraternities and sororities and 8% 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 417 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 Finance & Administration; and Ross Bjork, Athletic Director. Employees received a beautiful crystal paperweight with awards inscribed 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. Another series of classes have been created this year with emphasis on tree maintenance. Also, Steven Boatright, Kevin Pannell and Nathan Lazinsky completed Human Resources certification in Level 400 of Landscape University, with emphasis on detail work, such as pruning.

In April 2015, Landscape Services held a two day Landscape University Conference presenting our program on “How to Create Your Own Landscape University”. The conference was held at the Depot. Attendees included staff from Georgia Tech, University of Kentucky, Well Star Health Systems, North Carolina State University, Mississippi State University and University of Memphis. Guest speakers included Larry Sparks, Vice Chancellor Administration and Finance and Judy Hopper, Senior Human Resources Generalist.

Jeff McManus continues to provide Landscape Services and the Ole Miss Golf Course staff with training and development through John Maxwell’s teachings of leadership and Zig Ziglar’s True Performance Series.
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 allows irrigation on campus to be controlled at one central location. Newly installed irrigation systems are located at Lamar Hall; Gertrude Ford Center; Museum and Residential College.

**NOTEWORTHY ACCOMPLISHMENTS OF STAFF**

10/22/14 – 10/25/14    Jeff McManus; Nathan Lazinsky; Steven Boatright; Jerry R. Daniels; and Tom Dickerson 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.

11/10/14 – 11/12/14    Shea Baird; David Jumper; Matt Jennings and Mark Rather attended the Mississippi Turf Association Conference at MS State, MS.

1/21/15 – 1/24/15    Tate Anderson attended the 2014 PGA show in Orlando, Fla.
05/13/15 – 05/15/15  Mac McManus attended the MS Airports Association Annual Conference in Tupelo, MS.

02/04/15  Shea Baird; Louis Rowsey; and James Moody attended the John Deere Landscapes University and Trade Show in Memphis, TN.

02/04/15 – 02/05/15  Mac McManus attended the MS Intermodal Council Annual Breakfast and Dinner and the MAA Board Meeting in Jackson, MS.

12/09/14  Mac McManus attended the MAA Board Meeting in Jackson, MS.

08/14  David Jumper attended the Mississippi Turf grass Field Day at MS State University.

05/15  David Jumper attended the Mississippi Turf grass Management Workshop at MS State University.

Jeff McManus, Director of Landscape Services, has been appointed to the board of the Professional Grounds Management Society (PGMS) and will also serve as Treasurer of this prestigious organization.

PERSONNEL CHANGES

Chris Prins  Resigned as Grounds Supervisor
Gary Morris  Retired as Assist. Greens Superintendent
Ronnie Steele  Retired as Golf Senior Mechanic

The following were new hires:

Steven Murphy  Assistant Greens Superintendent
BJ Tutor  Senior Mechanic
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 1,087,450 square feet or roughly 25.0 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 staffing matrix for the possibility of utilizing more contract labor to improve productivity in the field.

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 a visually pleasing and efficient bollard program on campus.

• Continue to work with other departments on campus to facilitate an environmentally and 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 April 6 – 7, 2016.
FUNCTIONS

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 on campus. The last year has seen many changes in our relatively new department. The department expanded in many ways to provide new and innovative services to meet the needs of a growing campus.

GOALS/ACHIEVEMENTS

Parking on campus was very challenging this year due to several large construction projects. Our new parking software was installed and has been continually adjusted for a more efficient operation. We added the Parker application to assist motorists in the timely locating of available parking spaces thereby reducing their frustration and vehicle emissions. Parking meters were added to campus for the first time and provide an easy and economical option for short-term parking in strategically located areas of campus. The transportation system was redesigned and updated to take into consideration the many changes that were taking place. Many of which dealt with streets that were closed due to construction work and additional buses that had to be added to assure reliable and consistent bus service.
Our office partners closely with other University departments and offices to work toward providing the best handicap parking program possible. This includes upgrading our spaces and accessibility when possible. A shuttle service for people with special needs was created out of our department for home football game days and commencement services. ADA shuttle services for football games averaged 3,500 plus guests per game. Commencement ADA shuttle service transported approximately 4,000 riders. We also initiated a painting project last summer to help better communicate legal parking areas on the Circle with universally recognized markings.

PERSONNEL CHANGES

Administrative changes include Mike Harris was hired as the new director and began February 24, 2014. Maureen Kent was hired as Manager of Administrative Services. Tammy Bray was hired as an Administrative Secretary. Jim Lowe, Jr. was hired as Parking Operations Supervisor and Lisa Park was hired as an Office Clerk which was a newly created position. Eric Vela was hired in the newly budgeted Information Technology position to manage the department’s computers, server, and permit and citation software.

Due to the growth of the department, we added an additional Parking Services Assistant position which was filled by Ruth Welshans, a former Traffic Officer; a Bike Mechanic & Service Technician position which was filled by Pleas Goolsby who will work as a bike mechanic and maintain and service the new Pavilion Parking Garage; a new Dispatcher position was filled by Brandy Traylor, a former Traffic Officer; and three additional Traffic Officer positions were created
and filled to make a total of ten Traffic Officers: Vincent Anderson, Latasha Armstead, Keith Cleveland, Camesha Daniel, Jennifer Hall, Deshler Jones, a former night-time Student Traffic Officer, Ernest Lowery, Emanuel McJunkins, Janet Metzger, and Melvin Pomfrey. A Police Sergeant position was also created in conjunction with the University Police Department and filled by Stacy “Neal” Davis on October 16, 2015. Neal will take care of towing situations, research on vehicle license plates to establish ownership, deal with troublesome patrons, and prepare UPD incident reports as they relate to parking services.

Two newly created part-time Customer Service Assistant positions were created for the Welcome Center to provide more consistency for visitors. These positions are high-profile in that they act also as official University greeters to visitors coming to campus. The positions were filled by David Barkett, a former Traffic Officer, and LeCatherine Ivy.

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 they provide.

T-2 PARKING SYSTEMS

We distributed an RFP for a new parking software system. T-2 Systems, a leading company whose software systems are used by some of the largest universities in the country, was awarded the 3-year contract. This system 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 to offer additional parking options on campus. This contract was awarded to the IPS Group, Inc., which is the same company used by the City of Oxford in the operation of the parking meters on The Square in Oxford. This affords a seamless system for the ease and familiarity of citizens on and off campus.

STUDENT APPEALS

Our department worked in close collaboration with the Dean of Students Office staff to realign the Student Appeals Board so the board is directly affiliated with the Dean of Students Office rather than our department. This will serve to assure the judicial decisions related to citations are handled by a neutral entity and negate any perceptions of bias in the rendering of decisions. As the enforcer of parking and traffic rules and regulations, we did not believe it was appropriate for our department to be directly involved with the workings of the board (although we continue to provide financial support to the operation of the board).

Similarly, we also developed the ability for faculty, staff and students who have incurred a citation to submit an appeal online. This system served to streamline and better organize and document the activities of the Student Appeals Board and the Faculty/Staff Appeals Board, and proved very convenient for those people opting to appeal.
ONLINE VISITOR PARKING PERMITS

We also created the capability for a campus visitor to go to our department’s website and self-administer a daily visitor pass for up to 7 days. The visitor simply prints out their own parking pass and pays with a credit card. This should prove very convenient for our guests.

BICYCLE PROGRAM

The University of Mississippi submitted its first Bicycle Friendly University application in the summer of 2014. In October 2014, the University received an honorable mention as a Bicycle Friendly University. Receiving this designation recognizes the University is beginning to take the necessary steps to better meet the needs of cyclists.

The Ole Miss Bike Shop is home to the Rebel Pedals bike program which promotes bicycling as a desirable means of transportation in a greater effort to strengthen a culture of sustainability on campus. Bicycle rentals increased from 140 last year to 330 this year due to more bikes being available within the rental fleet. The rental program consists of refurbished abandoned bikes and 50 new Ole Miss branded bicycles. The Department of Parking and Transportation collaborated with the Department of Sustainability to purchase tricycles for departmental use on campus.

TRAINING AND DEVELOPMENT

CPR- Cardiopulmonary Resuscitation

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

Our goal is to assure all our employees have this designation.
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 in the parking industry who are in close proximity to our location.

STATISTICS

Permits Sold by Classification

- Commuter-8,768
- Desoto Commuter-552
- Central Residential-1,759
- West Residential-1,235
- Fraternity-444
- Reserved Parking-120
- Daily Temporary-1,037
- Annual Visitor-110
- PDF Visitor-3,518
- Park-N-Ride-3,711
- Handicap/Medical-53
- Lyceum-57
- Daily Visitor-30,078 of which 11,270 were departmental visitors while 18,809 were general campus visitors.

- Tupelo Commuter-421
- Campus Walk-337
- East Residential-1,081
- Village Residential-61
- Faculty/Staff-3,317
- Retiree-176
- Time Limited-1,501
- Visitor on Web-47
- Construction/Vendor-580
- Motorcycle-90
- Bicycle-214
- Total Permits Sold- 59,267
Citations Issued

- Reduced to warnings before appeals-1,863 this is 4% of citations issued
- Faculty/Staff appeals-22 assessed and 141 dismissed; these included three Visitor appeals
- Student appeals-1,029 assessed and 1,178 dismissed
- Total Appeals-2,370 this is 4.3% of citations issued
- Total Citations Issued-55,524

Shuttle Riders, Campus System

- Fall Semester - Brown Route 147,663; Gold Route 143,586
- Spring Semester - Brown Route 133,978; Gold Route 130,644
- Totals FY14 - Brown 281,641; Gold 274,230

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 Pavilion 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. 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 Residential Park-N-Ride permit. They will park in the Residential Park-N-Ride Parking Lot (the former Whirlpool facility) and transportation will be provided by daily express shuttles during day hours and at night by an on-call van service operated in tandem with the University Police Department.

We will begin a process of assigning Commuter parking permits based on the ratio of permits sold to parking spaces available. In FY14 the ratio was 2.76 based on the data available. In FY15 we started the process of reducing our number to 2.7 permits sold to spaces available. This process will continue to be tweaked as we add parking and or reduce parking to help create a better parking situation and also help us to utilize additional parking assets that are currently not being used. When the number of Commuter permits assigned to an area are sold out, a regular Park-N-Ride permit will be the only option.

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 parking 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 associated with a better parking experience that will be created due to the limited number of permits sold per parking space.
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 willingness to embrace additional transportation options. The changes will help to 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

The Office of Procurement Services is comprised of the following areas: Purchasing, Accounts Payable, Property Control, Travel and Central Receiving-Shipping. In addition, Procurement Services has oversight responsibility for the University-Oxford Airport capital improvement projects, University Flight Department and Campus Mail Services. Procurement Services also coordinates and files all UM automobile accident reports and liability claim forms for the University.

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, IHL policies, 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 Oxford. 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 interdepartmental mail, but also first, second, and third class U.S. mail, packages, and business reply. All outgoing U.S. mail is
metered by Campus Mail and the postage costs are billed back to the sending departments.

The University operates a Cessna Encore 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 Flight Department.

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

FUNCTIONS

Procurement Services performs or provides oversight of the following functions:

- Processing purchase requisitions and issuing requests for quotes and purchase orders
- Fulfilling bid requirements for expenditures according to state laws and Mississippi Department of Finance and Administration (DFA) guidelines
- Preparing requests for proposals related to service contracts
- Processing forms and ensuring procedures are followed when departments lease off-campus space
- Reviewing contracts and preparing procurement-related submissions to IHL including prepayment requests and board agenda items
• 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 of activities associated with risk management and the processing of all insurance claims, both automobile and liability
• 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 Flight Department and UOX Airport capital improvement projects as well as coordination with the FAA

ACCOMPLISHMENTS

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

• Director Rachel Bost, Materials Handling Division Supervisor Patti Mooney, and Procurement Associate for Contracts Katherine Jones are active members of the Mississippi Association of Governmental Purchasing and Property Agents (MAGPPA). In October all three attended the annual MAGPPA conference held in Tupelo.
• Rachel Bost and Katherine Jones are active members of the Contract Officer and Accounts Payable Association (COPA). In October both attended the annual COPA conference held at the University of Alabama in Tuscaloosa.
• Katherine Jones successfully completed the required training and rigorous examination to become a Certified Mississippi Purchasing Agent (CMPA) in August.
• Procurement Assistant Steven Ridout was selected as October Staff Member of the Month by the University’s Staff Council. In May, Steven was also selected as the Outstanding Staff Member for EEO4.
• Mailroom Billing Clerk Dion Sanford was selected by the University’s Staff Council as the Staff Member of the Month for June.
• Procurement personnel conducted and attended approximately forty staff training workshops or classes. Most were SAP related.
• Senior Procurement Assistant Belinda Redmond and Procurement Assistant Jeannine Walter conducted Materials Management classes monthly.
• Procurement Card Administrator/Senior Staff Assistant Shelley Morrison conducted monthly Procurement Card training sessions.
• Patti Mooney conducted SAP Asset Management training sessions monthly.
• Rachel Bost partnered with the Department of Human Resources to lead multiple training sessions during the year on E-Form 13s.
• Rachel Bost served as the Assessment Coordinator for the Administration and Finance Division.
OTHER ACCOMPLISHMENTS

- The University – Oxford Airport received approximately $800,000 in grants from the FAA and M-DOT Aeronautics for apron lighting and the rehabilitation of the middle ramp
- 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 7,500 operations (landings and take offs) with no airplane incidents or accidents reported.

PERSONNEL CHANGES

During the 2014 – 2015 fiscal year, Diana Mobley and Judy Lynn Nesbit replaced Procurement Assistants Evan Williams and Chasity Logsdon in the accounts payable area. Additionally, the duties for Mailroom Billing Clerk Dion Sanford were expanded to include assisting in the accounts payable area. In April 2015, veteran Property Control Auditor Lionel Jones announced his August 31 retirement. Terence Williams was hired in June as his replacement.

In August, Pilot Jeffrey “Nick” Belvedresi was moved from a temporary to a permanent pilot position in the University Flight Department. In Campus Mail Services, Casey Dunn replaced Mail Clerk Marlin Taylor, who retired in November.

Rachel Bost was selected as the new permanent Director of Procurement Services in June. Rachel had been the Procurement Manager since October 2006 until she was named Interim Director in June 2014 upon the retirement of long-time Director Jim Windham.
PERFORMANCE MEASURES

• Processed more than 7,500 electronic requisitions resulting in a similar number of purchase orders with a value totaling more than $136 million.

• Delivered nearly 18,000 units, ranging from envelope size to large crates. During peak times daily deliveries can be over 200 units a day.

• Handled approximately 800 outgoing shipments. This includes both drop-offs and packages processed through UPS, Fed Ex and various freight companies.

• Bar codes were placed on over 2,700 items of equipment before delivery.

• The warehouse facility was 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) was 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 were made and coordinated with the pick-up of salvaged merchandise.

• The estimated rate of first time correct delivery was 99%.

• Over 18 tons of e-waste were recycled through Magnolia Data Solutions.
• 5,146 goods receipt documents were posted.
• 15,073 purchase order invoice documents and 21,886 non-PO invoice documents were posted.
• A daily average of 86 checks and 78 direct deposits were processed.
• Payments to vendors for goods and services surpassed $235 million.
• Reimbursements to employees for the year totaled more than $8.6 million. The majority of the reimbursements were for University travel.
• Annual payments to students totaled $2.3 million. The majority of these student payments were for housing and meal scholarships for student-athletes.
• An additional $1 million in refunds and other miscellaneous reimbursements were processed during the year.
• More than 420 procurement cards (representing 408 accounts) are currently active.
• UM averaged 983 P-card transactions per week with almost 13,000 P-card documents processed during the year.
• Monthly P-card charges averaged $1,066,693. This represents a five percent increase over last year’s spending level.
• On average approximately 225 items of property are tagged each month.
• Total equipment inventory was valued at $173,719,953.58 and consisted of 33,534 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 916,837 pieces of out-going metered mail and 666,583 pieces of out-going bulk mail, for a total of 1,583,420 pieces of outgoing mail. Compared to last year, these numbers represent a slight decrease for metered mail, a 12.1% increase for bulk mail and a 5% net increase for both categories of outgoing mail.

• Likewise, total postage used was $706,514, which was a decrease of 3% from the previous year

• This is a monthly average of 131,951 pieces of outgoing mail with a monthly average postage expense of $58,876. In comparison, last year’s averages were 125,953 pieces of mail with a monthly expense of $60,649.

• These numbers do not include the large volume of interdepartmental 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 late FY2015, two new Campus Mail vans were placed into service. Our goal is to replace the two remaining older vans in the near future. We have also requested funding to replace our older, smaller delivery truck with a more efficient, larger delivery vehicle to facilitate our growing campus needs.