Vice Chancellor for Administration and Finance

ANNUAL REPORT FOR 2012-2013

Including Future Needs, Goals and Prospects with Performance Indicators

University of Mississippi
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SUMMARY OF ORGANIZATIONAL CHANGES

No organizational changes occurred during the fiscal year; however, Assistant Vice Chancellor for Financial Operations Sam Thomas announced his retirement effective October 31, 2013.

FUNCTION AND MISSION:

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

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

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

1. Serve as chief administrative and financial officer of the institution
2. Assist in the formulation of broad, general institutional policies
3. Engage primarily in formulating business policies, developing operating procedures, and coordinating business operations at the institutional level

4. Account for and safeguard the assets of the University

5. Lead in the preparation and monitoring of the University budget

6. Work in concert with the Provost on information technology efforts for the University

7. Improve and maintain University facilities

8. Lead in the management of new construction and facility expansion

9. Cooperate with and assist the governing board and other state officials

10. Manage investment of university endowment funds and cash

11. Serve in the following capacities:
   - Member of the Audit Committee of the University of Mississippi Foundation
   - Member of the Joint Committee on Investments
   - Member of the UMAA Foundation
   - President of the University of Mississippi Educational Building Corporation

12. Prepare financial reports as needed by the administration and the Board of Trustees

13. Advise the administration in business and financial matters

14. Participate in the activities of various professional organizations; particularly those devoted primarily to business issues

MAJOR VCAF ONGOING GOALS (EACH UNIT HAS SPECIFIC GOALS)

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

- Building a collaborative organization and developing effective
teamwork at all levels

- Maintaining a service oriented environment
- Seeking continuous improvements within processes and at all levels of the organization
- Developing and maintaining a diverse group of strong leaders and team members
- Providing a safe and secure environment.
### DIVISION OF ADMINISTRATION AND FINANCE
#### ETHNIC & GENDER OF PROFESSIONAL EMPLOYEES SORTED BY DEPARTMENTS

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

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Mission, Vision & Core Values
University of Mississippi

Vision

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

Mission

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

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

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

Statement of Institutional Core Values

In pursuing its mission, the University of Mississippi:

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

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

FUNCTIONS

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

- Preparation of annual financial statements
- Development of internal reports and training of departmental personnel in using those reports
- Preparation of miscellaneous surveys and reports as required by the IHL board and other authorities
Preparation and negotiation of rate proposals to establish indirect cost charges on sponsored projects

- Monitoring and reconciling various general ledger accounts, including all bank accounts

- Establishing fiscal policies which promote compliance with state laws and numerous granting agencies

- Submission of invoices on sponsored projects and oversight of cash flow on those projects

- Assisting faculty and staff in the financial administration of sponsored projects

**PERFORMANCE MEASURES**

The following measures are applicable to the Accounting Office:

- Receipt of an unqualified opinion on the financial statements from external auditors

- Collection of sponsored projects accounts receivable in a timely fashion

- Timely submission of financial reports on sponsored projects to the appropriate agency
ACCOMPLISHMENTS AND SIGNIFICANT EVENTS

During fiscal year 2013, the Accounting Office began the process of implementing SAP Grants Management and Effort Reporting. SAP Grants Management will improve processes in sponsored program administration and provide better information to principal investigators. It will consolidate all post award grant data into a single system, improve tracking of sponsored program costs to ensure regulatory compliance and automate the process for cost reimbursement projects. The first phase of implementation will take place in October 2013 with the complete implementation in July 2014.

Travel activities during the year included multiple members of the Accounting Office staff attending a seminar in Jackson, Mississippi for training on financial reporting, current tax topics for universities, fraud prevention and other institutional financial issues sponsored by the Mississippi Institutions of Higher Learning. Several employees also attended the annual University of Mississippi Accountancy Weekend held on campus by the School of Accountancy.

PERSONNEL CHANGES
Mr. Stephen Goodnoh, Accountant II, retired from the University. His replacement will begin work in July 2013. In addition, Ms. Jeanette Long, Senior Accountant, resigned to accept a position at another university. Her replacement will also begin in July 2013.

FUTURE NEEDS AND GOALS

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

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

PRIMARY FUNCTIONS

The functions of the Budget Office are threefold:

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

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

ACHIEVEMENT OF GOALS

- Coordinated and assisted in the preparation and submission of the FY2014 Legislative Budget Request in August 2012, which was $586,072,101.
• Coordinated and assisted in the preparation and submission of the FY2014 Operating Budget to the IHL Board for approval in June 2013. This budget was $398,165,652.

• Processed and posted approximately 5,068 electronic personnel forms, which included 595 new hire forms; 1,273 change of status forms; 1,752 student stipend forms; 33 summer research forms; 1,000 budget revision forms; and 414 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 921 budget revisions (transfers, returns and escalations) for $31,294,325.

• 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 FY2013, professional development was limited.

Pamela Roy
❖ Attended
➢ SACUBO Annual Meeting, April 2013
PERSONNEL CHANGES

- Desha Ferguson was hired in January 2013, as an Accountant II. She reports to the Assistant Vice Chancellor for Financial Operations, but will work with the Budget Office, also.

- Barbara Pound, Executive Assistant for the Vice Chancellor, retired in June 2013. She worked with the Budget Office, processing personnel forms for students.

PERFORMANCE MEASURES

- Number of days from receipt to processing of electronic personnel forms

- Number of days from receipt to processing of departmental budget revisions

FUTURE NEEDS, GOALS, AND PROSPECTS

- Additional review of electronic personnel form processing will be performed to determine the value added by the Budget Office processing.

- Additional functionality and refinement for the SAP budget preparation system will be investigated.

- Development of a system to provide up-to-date, detailed budget data for departments in a timely manner will be pursued.

- Continual review of all services provided by the department will determine what changes are required to best meet the needs of the University.
OFFICE OF THE BURSAR

Cavett Ratliff, Bursar
FY 2012-2013

DEPARTMENT MISSION

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

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

STRATEGIC GOALS

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

The Office of the Bursar had another successful year. The office completed another year of operation with BillerDirect. BillerDirect is a SAP product that allows students to make credit card payments on their Bursar account over the web. Students access BillerDirect through the University’s online services, which is a secure site. From July 1, 2012 through June 30, 2013, approximately 18,900 credit card transactions totaling $31.7 million were processed through BillerDirect compared to 14,500 transactions totaling $20.4 million for the previous year. The office completed its fifth full year of offering online payments by web check, an option that was added in September 2007 that allows parents and students to pay through BillerDirect using an ACH feature whereby the payment is drafted directly out of the payee’s bank account. From July 1, 2012 through June 30, 2013, approximately 6,600 students utilized this payment method with transactions totaling $19.9 million compared to 5,600 students with transactions totaling $13.8 million for the previous year. The University is not charged a processing fee for these transactions as with credit card payments thus realizing savings for The University of approximately $400,000.

The Office of the Bursar also completed another year with on-line direct deposit. The office had worked with IT to develop the on-line service that allows students to sign up for, change and cancel their direct deposit through their secure myOleMiss account. This enhancement, which went into effect June 1, 2009, has reduced the workload on office staff, eliminated the need to maintain
paper files for new transactions, and makes the process more secure for students and The University. The office also worked closely with IT to develop the process of being able to allow parent and guest logons to student accounts. Students now have the ability to grant or withdraw parental access to three types of information: academics, financial aid, and view/pay bills. This access allows the authorized user to view and pay the student’s bursar account without having to have the student’s Web ID and reduces the workload on office staff as the user can access more information online themselves. This new feature went into effect in October 2011 and as of June 30, 2013 there were approximately 7,800 registered Web ID’s for parents and guests.

In October 2012, the office also began only processing financial aid refunds by check once a week; however, refunds issued by direct deposit are still processed every day. This 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 fourth 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, 2012 to June 30, 2013, were approximately 32,000 for the Office of the Bursar.

The Office of the Bursar also participated in eleven 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, 2013 was $16,104,305. Cash receipts processed through the teller’s office for the year totaled approximately $123 million.

Our cohort default rate for the Federal Perkins Loan program on June 30, 2013 was 16.48% with an overall default rate of 3.01%. The default rate on the McKinstry loan program on June 30, 2013 was 17.14% and on the Health Professions loan program the rate was .70%. The receivables balance of Perkins and other institutional loan programs totaled approximately $26.3 million as of June 30, 2013.

The Office of the Bursar bills and receipts payments from prepaid tuition plans. The University has approximately 985 students currently participating in MPACT and 315 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, 2012 to June 30, 2013 the Committee ruled on 296 appeals for an average of 25 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 21,167 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 174 1042-S tax forms.

PERSONNEL CHANGES

Joyce McMahon accepted the position of Teller and began working in the Bursar’s office in June 2013. This position was previously held by Ella Goolsby who retired at the end of June 2013 after 22 years of service to the University.


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 tenth year on CS Gold, which is the ID Center’s one-card and access security management system. We also completed an upgrade from Version 6.0.10 to Version 6.0.14 which resulted in
increased functionality. We upgraded Admin Web (CS Gold web interface) from version 4.1 to version 4.3.

We continued to replace vending readers on soft drink and snack food vending machines from DAC readers to IP readers by replacing readers in the Student Union, Turner Center, Coulter, NCPA, Faser, Stewart Lobby, Carrier, Jackson Avenue Center, Connor and Holman Halls. We also changed out 4 wireless card readers to a new style that will better work with our key core at High Bay and Low Bay storage facilities at Physical Plant and two doors in Thad Cochran Research Center.

This is our fifth 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. We added 5 cameras to the NiceVison Network in Turner Center and converted 3 existing cameras from DVR to Nice to better serve the students with added security. We added three card readers to doors at Insight Park as they continue to add departments in their area. Willie Price updated their card reader to an electric strike from a magnet to improve security to the building. We installed a card reader to the storage room for Facilities Planning that is located in the Physical Plant Building to give them added security and record who enters their area. We installed 4 cameras and 2 microphones at the new temporary building for Parking Services to better serve the users. We added 20 cameras and two card readers to the Jackson Avenue Center. We moved 4 cameras at Waller
from the DVR system to the NiceVison software to improve security for them.

We installed cameras at the temporary dining location in JC East, added two more in Subway, one in Starbucks at the Library, and installed three at the Papa John’s in Minor Hall.

We changed to IP Laundry Readers in Hefley and Stewart Halls.

OLE MISS DINING

Ole Miss Dining continues to play a major role in providing food service to the campus and visitors. During a transition year on campus, the focus was on providing solutions designed to bridge the gap between major constructions while keeping the dining program whole. Internal development programs for all levels of employees were implemented on campus, executed and scaled as a training platform throughout the region. Other highlights include Starbucks sales went up 26% versus last FY, and Toss It Up sales went up 14%.

Several new concepts opened, including Papa John’s, located in the new Minor Hall. A P.O.D. Express opened in the Student Union offering Grab N Go items and convenience items. Pinkberry, a national frozen yogurt brand in the Student Union, opened August, 2012. A temporary facility, “JC East,” opened in the Johnson Commons Ballroom to furnish meals throughout construction at the Johnson Commons Residential dining venue.

We continue our work with parents and students regarding dietary restrictions including Crohn’s and Celiac Disease. These students have one-on-
one dialogues with chefs and managers so we can better meet their specific nutritional needs. Our work with students and the admissions office has become a deciding factor for students choosing Ole Miss due to our ability to meet or exceed their dietary needs.

Ole Miss Dining is an active member of the committee that formed the University Food Bank. In addition to our commitment of time and material resources to this initiative, we have committed to stock the shelves with $5,000 of food at the food bank, annually. Over 400 dining vouchers were provided to students with immediate needs.

Ole Miss Dining also provided dining scholarships for the Horizon Group through OUTREACH. The Big Event was sponsored for its third year by Ole Miss Dining and was executed with the donated labor of countless managers.

We are continually reducing our environmental impact by supporting the Red, Blue, and Green initiative. Ole Miss Dining now offers a full line of recyclable and/or compostable paper goods through our catering departments and sustainable products for students to carry food and beverages. Ole Miss Dining also participated in Recyclemania, a national recycling competition featuring schools across the nation (including SEC rivals LSU and Mississippi State). This initiative helped to raise recycling awareness across campus.

Ole Miss Dining has continued to take steps to become more sustainable and to support the University’s mission to “go green”. Sustainable programs and processes in place include: recycling bins at all locations, reusable to-go-boxes,
the practice of recycling cooking oils, trayless dining, organic product lines in the C-stores, fair trade coffee, napkins made from recycled content, awareness campaigns throughout the year, water conservation programs in the main dining kitchens and ordering in bulk to reduce packing waste. An initial conversion of our transportation fleet from gasoline to electric has begun.

We continued our employee engagement to include a mentor program. The goal of this program is to form a professional relationship with an experienced manager to assist with an hourly associate’s personal development and knowledge in order to enhance their professional and personal growth within ARAMARK and Ole Miss Dining.

Several positions were created in dining this year to accommodate the growing campus demand for dining services. At Subway, Candece Stewart was promoted from hourly associate to Assistant Location Manager. Chris Davis was promoted from hourly associate to Banquet Manager at the Inn at Ole Miss. Latoya Ford was promoted from hourly associate to Assistant Location Manager for Retail. New Manager Hires included Braxton Tullos, Human Resource Director, Mary Margaret Andrews, Marketing Manager, and Courtney Welch, Catering Manager. Stuart Seaman was promoted to Senior Controller and Trey Nichols completed his MBA at Ole Miss and was promoted to Regional Human Resource Manager. James Jankowski was promoted from Union Food Court Location Manager to Food Service Director overseeing the Johnson Commons.
OLE MISS BOOKSTORE

The Ole Miss Bookstore buys books year round and sends out flyers and email blasts informing students when the best time is to come in and sell their books. We’ve continued with buyback locations outside of the Ole Miss Bookstore in the Jackson Avenue Center parking lot. Students have been very satisfied with getting up to half of their original price back for their books. We are willing to open early and stay late for major events such as book rushes, graduation, Meet the Rebels, and home games.

Our Trade Books Department works very closely with Dr. Samir “Mr. Magazine” Husni to carry the most up to date magazines. We also carry all the “National Campus Best Sellers” books with 20% off of paperbacks and 30% off of hardbacks. We have had many book signings with authors from all over the country, including our very own instructors at The University of Mississippi. In order to promote our café, during these events, we offer samples of our latest drinks and sweets.

The Ole Miss Café offers a wide variety of snacks, grab & go foods, drinks and daily specials like combo meals or 10% off selected items. Our expanded café seating area offers a very comfortable atmosphere that allows students, faculty, staff, and visitors to enjoy group meetings and/or a quiet study setting.
Over the past year, we have expanded our Facebook friends tremendously. We do promotional offers on Facebook such as store gift cards, a week’s worth of coffee in our café, or t-shirts. Facebook allows us to inform students, faculty, and staff of promotions going on in the store, as well as buyback time and much more.

By working closely with the Regional Campus Director, The Ole Miss Shop at the Desoto Campus had a successful year. The community, faculty, staff and students all help to support this store and we continue to serve the Desoto students more efficiently because of the convenience of the Ole Miss Shop.

Barnes & Noble partnered with Microsoft in the past year. Joining forces with Microsoft will help us lead in the area of digital e-reading. “The New York Times” believes this will revolutionize the way we consume, create, share and enjoy digital content.

**LICENSING**

The University of Mississippi generated $898,083.83 in royalties for this fiscal year.

**VENDING (SNACK AND BEVERAGE VENDING)**

Vending commissions totaled $47,354.23 from snack vending and $274,664.71 from beverage vending.
LAUNDRY

Commission income from self-service laundry machines was $91,074.40. This was our third year with the Rebel Laundry Service, which provides the ability for students to send their laundry and dry cleaning out from their residence halls. The commission from this contract was $14,611.79 for the year.

NOTEWORTHY ACCOMPLISHMENTS OF UNIT AND/OR STAFF:

ID CENTER


PERSONNEL CHANGES

Melinda Eisenberg resigned as Administrative Secretary as she was relocating to Atlanta, Georgia and Flora Jones was hired as her replacement.

Sara Thomas was hired at the ID Center as Accounting Clerk in a newly created position. Charles Kevin Felker resigned as System Analyst III and William Haden Gragson was hired as his replacement.
FUTURE NEEDS, GOALS, AND PROSPECTS

ID CENTER

1. Increase the number of ID cards made in advance of students arrival on campus. This will reduce lines at busy times and allow students to complete registration without coming to campus.

2. Further expand the off-campus merchant program in order to better serve students.

OLE MISS DINING

1. Increase the number of student, faculty, and staff with meal plans.

2. Continue to improve services at all food service locations.

3. Continue to improve and expand catering.

4. Increase marketing on campus.

5. Install satellite locations across campus.

BARNES & NOBLE BOOKSTORE

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

2. Continue to work with faculty to have a higher percentage of book adoptions submitted by the deadline so that we can pay students higher prices for used books during book buyback.

3. Continue to offer preferred products and increase exposure during athletic events.
VENDING

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

LAUNDRY

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

The Department of Facilities Planning was established in fiscal year 2000-2001. Our mission is to provide professional leadership in coordinating Planning, Design, and Construction of University facilities that reinforce, celebrate, and strengthen the goals of the University of Mississippi in the areas of teaching, research and service.

DEPARTMENT GOALS

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

NOTEWORTHY ACCOMPLISHMENTS

Our work can be split into three general categories: Planning, Design, and Construction. The first two are carried out mostly behind the scenes. The third is noticeable and affects all the senses of the university community. Construction
can be invasive and irritating but it shows that we are a growing and vibrant institution.

We have many projects currently in Planning and Design and this has been another big year for construction. Lamar Hall Phase 1 will be completed this summer; the new Central Mechanical Plant on Gertrude Ford Boulevard will come on-line in July, and Ventress Hall will be ready for the return of the Liberal Arts Administrative team. The food service renovation of Johnson Commons (west) has proved to be a grueling undertaking with many unexpected surprises both in and under the existing building. Unfortunately the specter of “latent conditions” as it is officially known, or in other words “unforeseen circumstances” will result in the opening being delayed into the fall.

More parking has been constructed to the east of the football indoor practice building. This is in conjunction with an improved bus service from Old Taylor Road through the newly named South Lot all the way to Hill Drive via a connector road linking the South Lot with Manning Way and East Stadium Drive.

The re-bricking of Martin and Stockard Halls is over fifty percent complete and these buildings are looking fresh and transformed. More work has been completed on bus stops, ADA ramps, erosion control, and historical markers. It was another year full of diverse projects.
We continue to add LEED buildings and this year we are close to seeing certification for the Medicinal Plant Garden building, Mississippi Small Business building, The Center for Manufacturing Excellence, and Carrier Hall.

While much time is devoted to large capital projects and major renovations, we still design smaller projects ‘in-house’. We continue to improve the Jackson Avenue Center building, Shoemaker Hall, The Croft Institute, and other small yet challenging renovation projects. These can be seen in the project list later in this report.

Our large-scale Planning and Design work has included several significant projects that will shortly begin on-site. They include a $15.0m addition and renovation to Coulter Hall, a $50m addition and major renovation to the Student Union, and the renovation of Garland, Hedleston, and Mayes Halls. In late summer we anticipate engaging a design team to work on the renovation of the Whirlpool building and site. The building will be renamed The South Campus Recreation Facility & Transportation Hub.

In 2012 we re-designed our web site. It was taken off-line in February and was re-launched almost a year later in January, 2013. We are now much more accessible to those requiring our services with five major pull-down sections. The site includes pertinent links to services provided and to procedures to be followed. It is intended for use by the UM community, design professionals, and general contractors.
Those who follow our annual reports will be aware that we are now in our fourth year surveying and re-drawing every building on the Oxford campus. We anticipated finishing this task by the end of 2011. However, measuring every bit of what has turned out to be almost six million square feet of space continues to be a challenge.

**Facilities Planning 2012 – 2013 Design and Construction projects:**

**Conceptual Planning**

- South Campus Recreation Facility & Transportation $ 20,000,000.00
- Various Buildings – Electrical Hazards $ 7,000,000.00
- Data Center Renovation $ 15,000,000.00
- New Science Building $ 80,000,000.00

**Total** $122,000,000.00

**Outside Professionals**

**In Planning**

- Turner Center Basement Renovation $ 1,500,000.00
- Student Union Addition/Renovation $ 50,000,000.00
- Croft Institute Phase I Building Envelope, Drainage $ 430,911.00
- Garland Hedleston Mays Renovation $ 16,000,000.00
- Johnson Commons East 1st Floor $ 6,500,000.00
- Coliseum Roundabout $ 702,500.00
- Farley Hall Addition / Magazine Museum $ 2,500,000.00
- The Ridges – Bike Racks $ 100,000.00
- Croft Institute Ph III Wall/Floor Framing Investigations $ 10,000.00
- Faser Hall Second Floor Skills Lab Renovation $ 1,500,000.00
- Multi-Purpose Facility $ 6,000,000.00

**Total** $127,523,030.89

**In Design**

- Johnson Commons East – 1st Floor Renovation $ 6,400,000.00
- Meek Hall Ventilation Renovation $ 1,500,000.00
- Coulter Hall Renovation & Addition $ 18,000,000.00
- Honors College Renovation & Addition $ 6,600,000.00
- Music Hall Mechanical Upgrade & Renovation $ 4,650,000.00
- Dunbar Lake Water Quality & Erosion Control $ 312,500.00
- IPF New East Parking Lot $ 515,000.00
- Library Cooling Tower $ 1,500,000.00
- Kinard Hall Water Storage Tank Replacement $ 2,500,000.00
- Walton Young House Exterior Repairs $ 141,114.59
- Rowan Oak Exterior Repairs $ 161,005.30

**Total** $127,523,030.89
## Under Construction

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Cost (USD)</th>
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<tbody>
<tr>
<td>Natural Products Center – Phase II</td>
<td>$ 40,000,000.00</td>
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<tr>
<td>Production Wells &amp; Treatment Plant Rehab</td>
<td>$ 937,912.17</td>
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<td>Faser Hall 3(^{rd}) Floor Renovation (Fish Tanks)</td>
<td>$ 882,061.00</td>
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<td>Central Mechanical Plant</td>
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<td>Lamar Hall Renovation</td>
<td>$ 7,800,000.00</td>
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<tr>
<td>Inn at Ole Miss Exterior Repairs</td>
<td>N/C</td>
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<td>Faser Hall – Interior Heating Modifications</td>
<td>$ 513,808.00</td>
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<tr>
<td>Ventress Hall Interior Repair</td>
<td>$ 1,224,205.00</td>
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<td>Shoemaker – Interior Heating Modifications</td>
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<td>Indoor Practice Facility Auditorium Addition</td>
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<td>Indoor Practice Facility Food Service</td>
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<td>Lamar Hall Phase II-A</td>
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<tr>
<td>Lamar Hall Phase II-B</td>
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<tr>
<td>Johnson Commons West Renovation</td>
<td>$ 14,500,000.00</td>
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<tr>
<td>NPC – Interior Heating Modifications</td>
<td>$ 2,500,000.00</td>
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<tr>
<td>Hume/Northgate Apartments Roofing</td>
<td>$ 450,000.00</td>
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<td>Alumni House – New Guest Wing Roof</td>
<td>$ 846,218.00</td>
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<td>Stockard Martin Brick Veneer Replacement</td>
<td>$ 7,700,000.00</td>
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<td>Water Treatment Plant</td>
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<td>Lewis Hall Academic Heating Modification</td>
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<tr>
<td>East Stadium Drive Extension &amp; Parking Lot</td>
<td>$ 2,575,000.00</td>
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<td>Shoemaker Lab 113C Modification</td>
<td>$ 103,749.00</td>
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<td>Fulton Chapel Wood Shop Ventilation</td>
<td>$ 277,696.00</td>
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<tr>
<td>Old Taylor Road Baseball Parking Steps</td>
<td>$ 59,000.00</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$ 115,093,479.77</strong></td>
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### Facilities Planning: Internal Projects

- Science Building (STEM Committee)
- Retaining Wall – West GF
- Dupree Hall Political Science Space Reorganization
- Kinard Hall Clinical Disaster Research Center
- Martindale First Year Experience and Center for Student Success
- Faculty House 33 Tile Shower Surround
- Weir Hall Graduate Student Office
- Guyton Hall – Classroom 101 Remodel
- Guyton Hall – Dean’s Suite Remodel
- Guyton Hall – Lobby Display Cases
- Class of 2012 Historical Marker on Stadium
- Mississippi Small Business Center-Refinish Wood Floors Offices 124 and 125
- Power Plant Context Evaluation
- Buildings, Grounds and Renovations Committee
- Strategic Planning Council
- Facilities Planning Committee
- Campus Accessibility Committee
- Inn at Ole Miss – Storage Closets 7\(^{th}\) and 8\(^{th}\) Floors
- Columbarium 2012
- UM Parking Lots design (within the City limits)
Bryant Hall – Building Envelope Corrections
Bryant Hall – Moisture Readings
Martindale Hall – Financial Aid Office Modifications
Yerby Center – South Canopy Structural Evaluation
University Airport – Kitchen Modifications
Re-design of Athletics’ Daktronics Signs
Space Management and Planning
Facilities Planning Archive Room Organization
J. D. Williams Library – E228 Additional Offices
Liberal Arts – Benches
Bishop Hall/History Dept. Faculty Offices Modifications
Conner Hall/ Computer Lab 12 Furniture
JD Williams Library Expansion of Information Commons
Lenoir Hall/ Furniture Repair
NCPA 2012 Board Room Conference Table
Carriage House – Training 204 Modifications
Tad Smith Coliseum – Guardrails/Handrails
Biological Field Station Complex Offices 1034, 1036 Furniture
Jackson Avenue Center- Miscellaneous Building Items
Campus as-built for IHL
Campus Digital File Back-ups
Campus Work Orders
Campus Wide ADA Parking Improvements
Document Addenda Posting/Maintenance
Lenoir Hall – Conference Room 106 Furniture
Athletic Administration Conference Room Furniture
Student Union Reconfiguration of Dean of Students Office
Golf Team/New Practice Green
Turner Center – Observation Hand Rails
Ventress Hall New Furniture
Barnard Observatory- SFA Cabinet
Harrison Health Center – Waiting Room Renovation
Martindale/ Admission Office 145 Signage
Croft Institute Porch Stair Railing Replacement
Lester Hall–First Floor Furniture Reconstruction for Parking and Transportation Services
Connor Hall – Signage
Center for Manufacturing Excellence – Files Bars
Overby Center Office 247
Martindale Reconfiguration and Removal stations in Study Abroad Suite
Croft Institute Office 316 Task
Kinard Hall – Training Room 212

Total Internal Projects - 62
**Internal Projects completed in 2012 – 2013**

Academic Heating Modifications/Kennon Observatory
Alumni House Cooling Tower Enclosure
AMP - Archive Storage Study
Anderson 2nd Floor Room 235 Modifications
Athletic Administration Bldg. Athletic Director's Furniture
Athletic Administration Bldg. Office 133 Workstations
Barnard Hall - Room 009 Costume Tech Office
Barnard Hall - Room 216 Modifications
Bishop - Third floor faculty offices
Bishop Hall Student Media Center Modifications
Bondurant Hall Classroom 116W Student Desks
Bondurant Hall Room C208-Furniture and Finishings
Bondurant Hall Rooms C005 & C006 Carpet Tile Installation
Brevard Hall - workstations
Bryant Hall - Classroom 209 Carpet Tile Corrections
Bureau of Building R&R Visit
Campus Lighting Standards
Campus Parking Map
Campus Wide Land Study - Sasaki
Carrier Hall - Room 125 Chemistry Lab
Carrier House Concealed Guttering
Carrier House Rear Patio Framing Improvements
Chapel Drive - Bus Shelter
CME - Harley Barbour Building lettering & Handrails
CME- Additional door and hardware
CME Solar Window
Coliseum Traffic Flow Chart
Conner Hall Room 319 Carpet Tile
Coulter - Office 130 Furniture
Coulter Hall - Conference Room 422 Chairs
Coy Waller Carpet Replacement Room 135/137
C-Spire Fiber Optic Route
Department Server Development
Department Website Development
Farley Hall Dean's Office Alterations
Farley Hall Picture Rails
Faser Hall 104A & B Carpet Replacement
Faser Hall RM 205 - carpet
Faser Hall Structural Evaluation
Fed Ex Athletic Support Wall Talkers Replacement
Former Intercollegiate Ath. Off. Front Exterior Handrails
Former WalMart Building - CS Offices Relocation
Former WalMart furniture
Fulton Chapel Sound and Lighting Room Additions
G H M Exterior Step Railing
Garland Hedleston Mays Feasibility Study
Gertrude Ford Center Special Events Code Review
Gillom Center New Roof
Gillom Center Room 102 Work Stations
Golf Course Entry Sign
Guyton Hall Conference Room 210 Furniture
Hathorn Road Signage
Header Curb/MPG
Herrington Golf Center - Hitting Bay Furniture
Honors College 2nd Floor Offices Furniture
Housing Maintenance Shop ADA Ramp
Housing-Classroom Build-out
Hume Hall - Room 330 Modifications
IHL - Board Member Retirement Tribute Information
Inn at Ole Miss Sales Office Workstations
Insight Park Special Events Relocation
Instructions To Design Professionals Manual
Intercollegiate Athletics IEP Classroom 9 Stud. Desk & Chairs
IPF-Conference Room chairs
JAC -- Distance Learning Classrooms
Jackson Avenue Center Parking Lot Resurfacing
Jackson Avenue Center Parking Lot Resurfacing
Johnson Commons East & Aramark Office Relocation
Johnson Commons East - Mold Remediation
Johnson Commons East Egress Door Modifications
Johnson Commons West - Const. Fencing Installation
Kappa Alpha - New Fire Sprinkler System
Kennon Observatory - Room
Khayat Law Center - Table Top Lecterns
Kinard Hall - HR StorageRoom 212
Kinard Hall Food Bank
Kinard Hall North Parking Lot Upgrade
Kinard Hall Photography Lab
Kudzu Parking Lot
Law Center Library Computer Room Modifications
Law School Innocence Project Overhead Hutch Dividers
Law School Land Planning Class
Lenoir Hall - Work Room Relocation
Lewis Hall - Room 201 Modifications
Lewis Hall Lecture 101 Renovation
Lewis Hall Room 101 Window Treatments
Lewis Hall -Room 106 flooring replacement
Library Carpet Tiles
Lyceum - Provost Suite New Reception Area
Lyceum Back Stairwell Carpet Repair
Manning Way Extension Road
Martindale - Registrar's Office Workstation Reconfiguration
Martindale Academic Support Center Director's Furniture
Martindale Enrollment Services - New Workstations & Storage
Martindale Hall - Exterior Door Replacement
Martindale Hall Enrollment Services Jennifer Taylor's Office
McFadden Farm
Medicinal Plant Gardens
Meek Hall Basement Tool Crib
Natural Products - Dean's suite furniture
NCPA -- Battery Storage
NCPA - Room 1140 New Window
NCPA - Solar Shades
NCPA Building and Foundation Evaluation
New Parking Lot Adjacent to Wastewater Treatment Plant
O.I.A. I.D. Center Relocation
Overby Center--Office 248 Bookshelves
Peabody Hall - Rooms 102 & 102A Modifications
Peabody Hall - Rooms 109, 109B & 109C Mods.
Peabody Office 201A Furniture
Peer Review of Space Utilization Software
PPD Admin-Lobby 101 Layout
PPD Admin-Office 101B Design
Property Housing Study
Proposed Campus Parking
Residential Housing Office Furniture
Sam Gerard - Offices G204 & G205 Furniture
School of Law Lettering
Shoemaker Hall - Lab 123/415 Renovation
Shoemaker Hall - Lab Renovation (307,307a,313,501)
Shoemaker Hall - Room 505 Modifications
Shoemaker Hall - Rooms 116, 116A, & 118 Renovation
South Lot To East Stadium Drive Connector Road
Student Health Center Column Repairs
Student Housing Service Building ADA Ramp
Student Interviews: Law School Asphalt Sustainability
Student Interviews: Silver Pond
Student Union - Dean of Student's office
Tad Smith Coliseum - Guardrails/Handrails
Teaching Classroom Layouts Supporting Classroom
Trent Lott Classroom 113 ADA Modifications
Triplet Alumni Center Office 121 Furniture
Triplet Alumni Center Office 128 Bookshelf
Turner Center Men's Locker Room Wall Paint Selection
UM Foundation Oriental Rug Placement
University Housing - Final Cleaning
Vaught Hemingway Handrails
Vaught Hemmingway Handrails
Vaught Hemmingway Homeland Security SAV
Weir Hall - Open Computer Lab 132 Furniture
Weir Hall 2nd Floor - C&IS Departmental Lettering
Whitten Golf Complex

Total complete Internal Projects - 140

TRAINING AND DEVELOPMENT

Ian Banner and Chad Hunter completed their annual continuing education requirements to remain current as architects registered in the State of Mississippi and members of the American Institute of Architects. Ian joined the national Sustainability Committee of the Association of University Architects. This year’s conference is being held in Boston at the time of writing.

PERSONNEL

Dave LaBanc joined the department in September 2012 as a project coordinator. Dave is from Northern Illinois University where he was Director of Residential Facilities and Operations for Housing and Dining. His project experience has been invaluable as we moved into another busy year. Gazel Giles joined us as Departmental Receptionist in February taking over from Sandra Kyle.

We offer our very best wishes to Mary Taylor who will be retiring in July, 2013 after 20.5 years at the University. Mary has been a key member of the department since its creation in 2000 and she will be dearly missed.
OFFICE OF SUSTAINABILITY

The Office of Sustainability reached the end of its first year under the umbrella of Facilities Planning and the leadership of Anne McCauley. The energy in the “Office” has been noticeable throughout campus and Anne has been ably supported by several talented and knowledgeable student assistants.

PERFORMANCE MEASURES

One key criterion in a successful service-driven organization is the ability to make each client feel they are your only client. This has been a continuing challenge for the department in recent years as project numbers have increased. To increase efficiency we have adopted a ‘project manager’ system similar to the way large design firms are organized. In our case, five project managers have been nominated to shepherd projects from inception all the way through design and construction to post-occupancy evaluation. Each manager reports to the director. While this is a big change in the way we administer our projects the system is already proving to be successful.

As we move into the next fiscal year our main problems relate to physically coordinating construction projects within the bustling university community. As we build we displace central parking and move vehicles toward the outer reaches of the campus. UM parking policy changes and increased public transit have helped as this fundamental shift takes place. We still believe this is the appropriate approach to 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.

FUTURE NEEDS, GOALS, AND PROSPECTS

The next year will see more change in the department. We need to fine tune our project tracking techniques along with more consistent business administration means and methods. The talent is already here along with a strong desire to become better at what we do.

Our goals for next year include (but are not limited to):

- Updating the UM Master Plan
- Developing the organization and administrative side of Facilities Planning
- Completing the ‘Manual for Design Professionals’
- Design and implementation of an ‘office policies and procedures’ plan
- Strengthening the delivery process of major construction projects
- Continued sustainability efforts

As always, thanks go to the Facilities Planning staff for their continued hard work and dedication.
FUNCTIONS AND MISSION

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

GOALS ACHIEVEMENT

Throughout the year, Human Resources has implemented changes which have enhanced our department’s ability to provide quality customer service, work more efficiently and effectively, as well as remaining compliant with state and federal regulations.
For the fifth consecutive year, the Department of Human Resources successfully led the application process for participation in The Chronicle of Higher Education’s “Great Colleges to Work For” work-place recognition competition, the second largest competition of its kind next to Fortune magazine’s “100 Best Companies to Work For.” The University of Mississippi was named as one of the top ten colleges, in our division of universities with 10,000 or more students. The University was recognized in 2013 “Great College to Work For” in 9 categories: Collaborative Governance, Professional/Career Development Programs, Facilities, Workspace & Security Job Satisfaction, Work/Life Balance, Confidence in Senior Leadership, Supervisor/Department Chair Relationship, Respect and Appreciation, and Tenure Clarity & Process. The survey results are based on a two-part assessment process: an institutional audit that captured demographics and workplace policies from each institution, and a survey administered to faculty, administrators, and staff members. The primary factor in deciding whether an institution received recognition was the employee feedback.

In partnership with the Office of Information Technology, Human Resources continued to test and implement the stages of Employee Self-Service (ESS). ESS is a software application which allows employees to go online to perform common tasks such as change of address and update payroll distribution (direct deposit) details. This past year, the
launch for the online timesheets application was concluded for the areas of Administration & Finance and Athletics. Also, the team successfully rolled out the online W-2 form for current employees electing to receive the W-2 online in lieu of a paper, mailed form.

- A 24/7 online Resource and Learning Site was established on the Department of Human Resources site. Visitors now have access to information, tools (i.e. financial planning calculators, webinars, bulletins, and presentations), and other resources for health, wellness, and financial planning.

- To ensure compliance with Integrated Postsecondary Education Data System (IPEDS) reporting, all classifications (classified and unclassified) were tied to SOC Codes based on SOC occupational category definitions, and the codes are stored in SAP, accordingly.

- In the spirit of the UM2020 goal to prepare faculty and staff members for retirement, a 4-part financial planning series, retirewise®, is now available. At the conclusion of the series, HR will assess the program. If the results are satisfactory, the program will be offered twice a year, once in the fall and again in the spring.

- Physical Plant and Landscape Services were provided a 4-year trend report of work-related injuries/illnesses. The departments were presented with their claims experience and a cost analysis which specifically focused on high cost injuries and the types of accidents which result in the highest
percentage of total claims. The goal is to reduce workers' compensation injuries by making them aware of 'areas of concern.'

- From time to time, some areas or departments within the University may experience workload reductions resulting from reorganization, economic change, or other factors. When this occurs, there is a need to provide an affected employee with a mechanism for placement into meaningful employment in another area of the University, provided the employee meets the minimum qualifications of a position. A formal policy was developed and implemented to assure that staff employees whose employment status/hours may or will be adversely affected by a Reduction in Force (RIF) are duly given consideration for job vacancies. Of the participants, 50% accepted a similar or promotional opportunity.

- A new policy for relocation expenses was developed to comply with the state law. The University may reimburse expenses for newly hired faculty and administrators to relocate from their former residence to their new residence if these expenses were negotiated as part of the University's offer of employment and initial compensation package.

- Recent high-profile incidents, implementation of a new state law, and a need to apply the university policy consistently to both faculty and staff necessitated the implementation of a comprehensive background check policy as part of the hiring process. The University’s background check policy was revised and went into effect July 1, 2013. As a result, pre-
employment background checks are mandatory for final candidates for both staff and faculty employment. Background checks will also be conducted in some cases of promotions and transfers.

- The University continues to be recognized by the American Heart Association for its outstanding and ongoing efforts in promoting physical activity and health in the workplace. “Platinum” level recognition was achieved. This recognition is based upon the University’s commitment and support of wellness-related activities, such as the Healthy Holiday Weight Challenge, Healthy Eating seminars, a “Walk with the Chancellor,” and a supportive walking competition. In collaboration with Campus Recreation, walking paths were established to encourage employees to walk regularly. A graduate assistant was provided to the department to support wellness efforts. HR has been able to organize free Staff/Faculty only group fitness classes and sponsored walking groups over the summer months.

- To accommodate the renovations of Paul B. Johnson Commons, the department of 20 staff members relocated to two temporary locations, Howry Hall and Lester Hall.

- Other figures of interest for the year include the following statistics:
  - 24,867 E-forms processed during fiscal year (FY) 2012 (+4.9%)
  - 124,293 direct deposits made for FY2013 (+2.21%)
  - 5,339 payroll checks cut for FY2013 (-4.18%)
• $189,601,102 total gross payroll for FY2013 (+4.23%)
• 7,686 W-2s issued for CY 2012 (+2.77%)
• Personnel Requisitions and Applications for FY2012
  o 437 staff personnel requisitions
  o 121 faculty personnel requisitions
  o 20 student personnel requisitions
  o 24,231 faculty and staff employment applications
• 1,811 new student employees for FY2012 (-1.46%)
• 551 hires made, including temporary appointments (-8.77%)
• 224 JAQs processed for FY2012 (+25.14)
  o 126 new classifications/titles
  o 0 deactivated classifications
  o 16 pay range realignments
• 936 students, staff, and faculty participants (+43.78%) attended courses offered. In addition:
  o 12 S.T.E.P.S. (Seminars to Empower Professional Support Staff) participants attended 16 hours of office administration and service-related training
  o 51 Leadercast participants attended 6.5 hours of leadership training
• 1,561 Annual Staff Performance Appraisals submitted (+8.9%)
PERSONNEL CHANGES

In recognition of her added assignments, Jessica Hughes was promoted to a Human Resources Generalist. Jan Herring was hired to replace Nancy Lester, Human Resources Assistant. Shevaun Festervand was hired into the vacated part-time Human Resources Assistant position supporting Benefits and her hours were later increased to support the additional training efforts.

AFFIRMATIVE ACTION

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

At the time of this report, there are twenty employees in the Department of Human Resources, three of which are African American, one is Hispanic, and eighteen are female. Among the six professional employees, one is African American, one is Hispanic, and all are female.
TRAINING AND DEVELOPMENT

The Department of Human Resources is committed to participating in training and development. A variety of seminars for the benefit of the University community were offered. This year a University Leaders Book Club was launched providing a forum for senior leaders to discuss timely organization-related books and leadership practices. A local chapter of Toastmasters International was founded for the benefit of members of the University and community. Ole Miss Toastmasters provides a supportive and positive learning experience in which members are empowered to develop communication and leadership skills, resulting in greater self-confidence and personal growth. Human Resources staff members continue to actively participate in training and development programs. 222 hours of professional development training and 438 academic classroom hours were completed by the staff members.

FUTURE NEEDS, GOALS, AND PROSPECTS

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

Specific goals for the forthcoming year are as follows:

1. Convert the Job Analysis Questionnaire from its paper format to an electronic format.
2. Expand ESS online enrollment by initiating Phase 2 of online enrollment. This phase will give new hires and benefit eligible employees the capability of enrolling in benefits online.

3. Develop and implement an ‘in-house’ retirement planning series. Research and propose sessions to offer (i.e. social security, basic wills, etc.) and schedule field experts to present material.

4. Continue to expand electronic payroll data files and reduce paper filing when possible.

5. 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).

6. Continue to develop a multi-year plan to elevate UM’s staff development program as an industry leader. Explore ways to ensure that unit-level supervisors are developing their staff by increasing opportunities, support, and flexibility to participate in professional development and career advancement opportunities.

7. In order to provide a true representation of the University mission and an introduction to our leaders, the Department of Human Resources proposes an orientation involving key players and departments.

8. Expand worksite wellness efforts by assessing the physical environment
and culture and providing a variety of programs to engage staff and faculty members.
DEPARTMENT OF LANDSCAPE SERVICES
Jeffery T. McManus, Director
FY 2012-2013

PRIMARY FUNCTION AND MISSION

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

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

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

SUCCESS IN ACHIEVING GOALS JULY 1, 2012 – JUNE 30, 2013

We continue working the campus beautification master plan to enhance, upgrade, and encourage a safe and aesthetically pleasing campus. There were over 305 trees, 6,436 shrubs, and 7,660 square yards of sod planted this year.
around the campus. New plantings were added at the newly completed Minor Hall; Lucky Day Residential College; Center for Manufacturing Excellence; George Hall; East Stadium Drive/Gertrude Ford; Tennis Courts; Jackson Avenue Center Gate; University Avenue; Ole Miss Golf Course; Medicinal Gardens; Parking Lot (Kudzu Lot) on Old Taylor Road; USDA; and Jackson Avenue Center.

Landscape Services, due to construction of buildings, sidewalks, bus stops, football game weekends and also storm damage, has replaced 9,205 square yards of sod and replaced trees at Insight Park; Coy Waller; Bishop; Turner; Band/Music; Grove; Powers Hall; Meek Hall; Behind Tri-Delta; Coulter; and Physical Plant.

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

With the acquisition of the 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 will soon be 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. Web pages were created to help provide information to customers.

Waste removal staff removed over 2,460.42 tons of waste off campus this year. The total tonnage cost was $88,575.12. The campus dumpsters were emptied 19,716 times, 52% were academic buildings, 23% were housing, 18% were fraternities and sororities and 7% were athletic facilities.

Landscape Services continued the full time maintenance of bollards and chains on campus and is in the process of installing a more efficient lid and locking system for the bollards. The University currently has 1,511 (2" bollards); 326 (4" bollards); 156 (4" removable bollards); 2 (6" bollards) and 1 (8" bollard) for a total of 1,996 bollards on campus. There is approximately 9,936 linear feet or 1.88 miles of chain between the bollards. Landscape Services spent 776 man hours painting, cleaning, and maintaining bollards this past year.

Landscape Services maintains 18,915 square feet of seasonal color beds.

The Landscape Academy 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.

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

We continue to hold Monday morning staff meetings to review safety issues, plant identification, maintenance, and review/update the week’s schedule. Landscape Services maintains an extensive web page of services and horticulture tips to help service the campus and Ole Miss community. It was also created to help with frequently asked questions.

DEPARTMENT STRUCTURE CHANGES

Landscape Services is continuing the installation of the Central Command Toro Sentinel Control Irrigation System. This system will allow irrigation on campus to be controlled at one centrally location. The Robert C. Khayat Law Center and the Coliseum Drive Entry Gates were the first areas to be serviced by this new system.

The University/Oxford Airport has completed a new parking lot for visitors and rental vehicles for passengers of incoming flights.
NOTEWORTHY ACCOMPLISHMENTS OF STAFF

07/12/12 Denise Hill; Bubba Daniels; and Nathan Lazinsky attended the Urban Forest Green Communities Workshop in Tupelo, MS.

10/24/12 – 10/27/12 Jeff McManus; Nathan Lazinsky; Sam Johnson; Shea Baird; and Kyle Matkins attended the PGMS School of Grounds Management & GIE Expo in Louisville, KY.

12/17/12 – 12/21/12 Shea Baird; Tom Dickerson; David Jumper; and Matt Jennings attended the Turf Association Conference at MS State, MS.

1/21/13 – 1/25/13 Gerald Barron and Tate Anderson attended the 2013 PGA show in Orlando, Fla.

02/12/13 – 02/14/13 Jeff McManus and Shea Baird attended the University Landscape Managers Association Conference in Fredericksburg, TX. Jeff represented the University and presented his “Weeders to Leaders” leadership workshop.

03/25/13 – 03/26/13 Denise Hill; Nathan Lazinsky; and Bubba Daniels attended the ISA Southern Chapter & Utility Arborist Association Conference and Trade Show in Memphis, TN.

5/4/13 Jeff McManus attended the Speed of Trust seminar at the Small Business Center at the University.

5/10/13 Jeff McManus; Nathan Lazinsky; Denise Hill; Chris Prins; Mac McManus; Sylvia Barron; Gerald Barron; David Jumper and Matthew Jennings
attended the Chick-fil-A Leadercast at the South End Zone of the Vaught
Hemingway Stadium.

05/08/13 – 05/10/13  Mac McManus attended the MS Airports Association
Conference in Natchez, MS.

06/25/13  David Jumper attended the Bulldog Turf Field Day & Turf
Equipment Expo at MS State, MS.

PERSONNEL CHANGES

Kyle Matkins     Resigned as Groundskeeper
John Gillespie    Resigned as Groundskeeper
Dan Allen  Resigned as Sr. Groundskeeper &
Power Equipment Operator
Rufus “Rusty” Tubbs Resigned as Groundskeeper
Claudine Perry  Resigned as Groundskeeper
Beverly Seaman  Retired as Pro Shop Supervisor

The following were new hires:

Jeremy Abbott    Groundskeeper
Ontario Fitts     Groundskeeper
Chris Prins     Groundskeeper
Steven Boatright  Sr. Groundskeeper/Commercial Driver
PERFORMANCE MEASURES

We currently maintain the campus at several levels. The highest level of detail to include mowing, edging weekly, spraying for weeds, fertilization, and irrigation on campus is 5,532,144 square feet or 127.0 acres.

Shrub beds around buildings, parking lots, entrances, and other structures that we irrigate, prune, fertilize and treat total 1,061,002 square feet or roughly 24.4 acres.

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

FUTURE NEEDS FOR NEXT YEAR

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

Landscape Services continues to review personal carriers and how to move staff around campus efficiently.
Landscape Services continues to replace and upgrade our mowers and equipment to lower maintenance cost, improve productivity in the field and further enhance the beauty of our campus.

FUTURE GOALS FOR NEXT YEAR

- Continue working the campus beautification master plan to enhance, upgrade, and encourage a safe and aesthetically pleasing campus.

- Continue to upgrade, add to and maintain the vast campus irrigation system with upgrading to Sentinel Central Control.

- To continue a visually pleasing and efficient bollard program on campus.

- Maintain and develop the current maintenance facility that we recently moved to for our department.

- Continue to work with other departments on campus to facilitate an environmentally, aesthetically pleasing campus.

- Continue to expand and develop staff training and evaluations in safety and proper horticulture identification and practices.

- Continue to interact with other universities and key staff to share information, time saving methods, and resources.
FUNCTION

Parking and Transportation became a stand-alone auxiliary department in the summer of 2012 after being separated from the University Police Department. We have been charged with improving parking operations, implementing a convenient transit system to encourage Students, Faculty, and Staff to consider alternative options across campus and strive to maintain order while providing a customer oriented service.

GOALS / ACHIEVEMENTS

Throughout the year, Parking and Transportation has implemented changes which have enhanced our department’s ability to provide quality customer service, work more efficiently and effectively.

Residential parking lots were consolidated into three areas based on zones: Residential East, Residential Central and Residential West. This re-designation allowed more flexibility to students as lots filled up. Based on feedback from students they felt they were usually able to find a stall in the area nearest their residence hall but felt like a few areas were too far away to be considered convenient.

After three weeks into the fall semester we identified several residential lots that were not being utilized so we re-adjusted 356 stalls behind Guyton Hall from Residential West to Commuter. This allowed students additional spaces on the west side of
campus. This adjustment was immediately published in the Daily Mississippian and gave us credit with students.

We added 160 posted signs at the entrances of parking lots around campus before school began in 2012. Adding these signs provided clarity and fairness. This also eliminated many arguments during the appeals process when appellants contended they were not aware they could not park in specific areas. There are many other areas that need additional signage and clarity and we will continue to make improvements.

Adding the Brown and Gold routes from the new Park and Ride lots gapped the underutilized resources of the South Lot and Jackson Avenue Center. These lots have a capacity of 1,400 stalls that were generally not used in previous years. We sold 998 permits this year which was an increase of 762 permits from the previous year. The shuttle services also provided over 15,000 rides a month. These routes along with extended hours of other O.U.T. routes increased ridership by 192,030 riders per year, an increase of 31.5%. Besides offering the routes, Parking and Transportation made a concerted effort to advertise and promote the Park and Ride option. During the fall rush, we provided doughnuts and drinks to the campus community to encourage people to ride the bus from campus out to the parking lots and experience how quick and easy the new routes were. We also promoted the fact that other permit types would be allowed in these lots. At the year’s end we found that more than 30% of the permits in the lots were Faculty/Staff and Commuter permits.
We also teamed up with ARMS, our locally grown parking and enforcement system, to allow permits to be ordered online, processed and mailed from a third party vendor (WW&L). ARMS has allowed us to keep enforcement operations and equipment costs to a minimum. We compared this system with other leading parking software packages and concluded the low costs benefit outweighed the need to transfer to a larger system such as T2.

Other figures of interest for the year include the following statistics:

- 66,663 Citations written (increase of 7.75%)
- 3,641 Faculty/Staff permits sold (decrease of 4.64%)
- 9,797 Commuter permits sold (decrease of 2.3%)
- 369 Campus Walk permits sold (increase of 3.79%)
- 1,084 Residential East permits sold (increase of 1%)
- 1,880 Residential Central permits sold (decrease of 20.37%)
- 1,427 Residential West permits sold (increase of 33.84%)
- 68 Village permits sold (increase of 11.76%)
- 452 Fraternity permits sold (increase of 13.49%)
- 998 Park and Ride permits sold (increase of 76.35%)

Oxford University Transit counts for Ole Miss ridership August 2012 – June 2013:

- August 12’ – 51,066 riders
- September 12’ – 78,805 riders
- October 12’ – 90,464 riders
- November 12’ – 65,005 riders
- December 12’ – 16,131 riders
- January 13’ – 35,759 riders
- February 13’ – 69,635 riders
- March 13’ – 53,027 riders
- April 13’ – 74,167 riders
- May 13’ – 26,663 riders
- June 13’ – 12,036 riders

PERSONNEL CHANGES

The department started out the year with six full-time positions, a group of student workers, and contracted services provided by Cobra Security. This staffing level has been the same since student enrollment was around 12,000 students. We were given approval to begin adding positions that were needed to maintain an acceptable level of service and additional duties being added to the department. Isaac Astill was hired as the first Director of Parking and Transportation. Terri Kitchens was promoted to Office Supervisor. Aurelia Poe was hired as the Administrative Finance Assistant and assists the front counter. Two additional full time positions will be hired to provide consistency and customer service at the front counter. Paula Park was promoted to Field Supervisor and is responsible for the ticket writers and enforcement operation. We hired Brandy Traylor as an additional full-time enforcement officer and Karen Callaghan as the first 10-month employee to replace previously contracted services provided by Cobra Security. We anticipate 3-4 additional 10-month positions will be hired before the
fall semester of 2013. Hal Robinson was hired as the Transportation Manager and will be focused on alternative modes of transportation as well as implementation of additional transportation services on campus. Hal is currently interviewing candidates for a bike/maintenance position that will report to him. We will utilize this person to maintain a bike rental program and manage signs and other small maintenance needs across campus.

**TRAINING AND DEVELOPMENT**

The Department of Parking and Transportation is committed to participating in training and development. Isaac Astill attended the Mid-South Parking and Transportation Association (MSTPA) conference held in Baton Rouge, LA. The information from this conference as well as contacts made with other regional campuses has allowed opportunities to change and improve current systems on the Ole Miss Campus.

**FUTURE NEEDS, GOALS, AND PROSPECTS**

An opportunity for improvement in the use and development of ARMS is tremendous. There also continues to be a need to proactively enhance our Transit and Enforcement programs.

Specific goals for the forthcoming year are as follows:

1. Increase awareness of the extended shuttle times and convenience of the Park and Ride option.
2. Expand online permit enrollment, appeals, and visitor parking.
3. Continue to improve interaction and parking resources for every person that comes to the Ole Miss campus.

4. Continue to add appropriate signage throughout campus that clarifies parking options while not detracting from the beauty of campus.

5. Begin painting stalls, curbs and fire lanes to provide a fairer and clear system to decrease the number of tickets while protecting scarce resources of parking.

6. Partner with Communications to clarify rules and regulations and create a bridge of resources to support any person needing to park on the University campus.

7. Continue to educate departments and organizations in the need to plan for parking before an event and ensure the appropriate resources are utilized to improve relationships across campus.

8. Attend more conferences and allow staff opportunities to learn more about parking and transportation including team workshops and discussions.
Mission Statement

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

Executive Summary – Administration

The Physical Plant Department supports the implementation of the UM 2020 strategic plan by continuously evaluating the existing infrastructure in an effort to decrease operational costs while increasing the efficiencies and the life-spans of the campus systems and structures. The Physical Plant strives to meet customer expectations, to keep the lines of communication with the campus community flowing, and to deliver the highest quality service available.

The department continues to advocate unity and team building among all shops and between management and employees. The Employee Advocacy Committee continued to provide all employees a voice on matters concerning the department. Numerous Physical Plant employees are currently serving the University in various capacities such as membership on standing committees, staff council, and search committees.
Planning and development of the campus infrastructure and services for new facilities has been a focus for the Physical Plant as campus growth has continued to require an expansion of the utility infrastructure. The Physical Plant met the challenges presented by the increased enrollment last fiscal year and expects to meet these challenges as enrollment increases during FY14 and beyond. The Physical Plant Department will continue to support the overall needs of the University as well as initiatives from the Institutions of Higher Learning including energy efficiency, fire protection, and space utilization. FY13 continued the construction of a new 5,200 ton Central Mechanical Plant that will be in full service at the end of July 2013. Throughout the year many infrastructure and maintenance projects were undertaken and completed, while at the same time the department addressed the day-to-day activities for the University to carry out its mission of teaching. This report provides a summary of the types, as well as magnitude, of the projects and activities performed by the staff of the Physical Plant Department.

**Physical Plant Maintenance and Construction Operations**

Projects were designed and have been completed to provide mechanical heating and cooling modifications in Leavell, Vardaman, Barnard, Isom, Somerville, Kennon, Shoemaker, and Faser. Thad Cochran has been provided temporary heating to carry the facility through until December of 2013 when mechanical construction will be completed. Lewis Hall heating and cooling
modifications will be completed in August 2013. To handle additional need for potable water on campus, a project is underway to install two additional wells, a treatment plant, and piping to supply 1500 gallons of water per minute to campus to be completed in the 2013 calendar year. Most of the work has been completed with regard to the water project. Contractors have determined that one of the supporting wells will not meet goals and will have to be moved to a new location. Projects to remove and replace the deteriorated chilled and hot water piping at Yerby and Student Health and install a new plate heat exchanger at Yerby were completed. Continued efforts with energy reductions brought about the replacement of additional boilers on campus. This included one steam boiler at Carrier Hall, two at University Field Station, and one at Student Health. Replacements were high efficiency units which reduced natural gas consumption and emissions. A project has been initiated to improve the water supply to Vaught Hemingway Stadium. This project will eventually include utility modifications to prepare for additional construction of a new Basketball Arena and expansion of the North End Zone. Numerous variable frequency drives, high efficiency motors, and improvements to the campus Energy Management System (EMS) took place in FY13 as well. The Phase II smart grid meters were completed in February and Phase III installations are on order for installation in FY14. Replacement standby generators were installed at Baxter Hall, Powers Hall, Kinard Hall, and the North Wastewater Lift Station. Johnson Commons’ primary power supply was converted from 4160 to 12470 volt supply. The
campus hot water and chill water loops were completed in FY13 to include Barr Hall, Longstreet, Lester, and George Hall. Piping connections for the soon to be renovated Johnson Commons were connected to the campus chill water loop. Streets and Drives improvements have been ongoing throughout campus as well as improvements to campus sidewalks, curbs, and storm drains. These included the paving of Insight Park Avenue. New curbs, sidewalks, and parking lots were paved at George, Howry, and Falkner Halls. New sidewalks were installed along Rebel Drive, Barnard Observatory, and on University Avenue. Building washing took place at Guyton Hall, The Meredith Monument, and Jackson Avenue Campus Gates. ADA improvements continued throughout FY13 as did installation of O.U.T. bus stops. Forced moves were seen throughout campus as departments adjusted to increased class size and renovations on campus.

**Physical Plant Human Resources/Personnel**

The Physical Plant Department is committed to diversity and continues to seek well-qualified minorities in all areas through increased recruitment efforts. However, there continues to be a lack of women and minorities to apply for skilled craft positions. The Physical Plant began FY2013 with 255 employees and ended with 269 employees.

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

Recruitment, Promotions, and Demotions – The title of Associate Utility Engineer was changed to Assistant Director, Systems Technologies to better reflect the duties of this position. This position oversees Instrumentation, Dispatch, and Fire Services.

Many support staff (37) were recruited throughout the year. Of the 37 recruited, three have resigned and two were terminated during their probationary period. Thirteen personnel received promotions within their EEO category, eleven males – four African-Americans and seven Caucasians; two females – all African-American.

The Physical Plant lost two employees this year due to death.

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

Terminations – For FY13, the Physical Plant had 3 terminations. This number remained steady from FY12.

Physical Plant Production Control

The Production Control Center creates and routes all work order requests for PPD. In FY13, Production Control processed 18,075 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 FY13 include: twelve orientation sessions, Freshman Convocation, seven home football games, donor reception, Red-Blue Weekend and Spring Commencement.

**Physical Plant Building Services**

The primary objective of the Building Services team continues to be providing cleanliness for health and safety to ensure a positive learning and work environment for students, faculty and staff. In addition to providing custodial services in academic buildings during the University's normal business day, Building Services provides service at all University athletic events, Ford Center performances and other special events including Spring Commencement and smaller events held across campus. Building Services collected 339,280 pounds of recyclable material consisting of mixed paper, cardboard, aluminum and plastic which was given to the Oxford/Lafayette Recycling Center. The number of toner/ink cartridges collected and donated to Funding Factory was 805.

**Physical Plant Central Storeroom**

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

**Physical Plant Accounting Services**

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

**Health and Safety Departmental Statistics**

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

- Chemical Safety – 251
- Maintenance Biosafety – 6
- Biosafety & Pathogen Safety – 167
- Radiation Safety for Generating Devices – 29
- Radiation Safety for Radioactive Materials – 35
- Radiation Safety Refresher Courses – 198
- Biosafety for Athletic Assistants - 32

Health and Safety personnel:
• Inspected and certified 11 Steam Autoclaves,
• Inspected 277 Chemical Fume Hoods (main campus & the field station),
• Analyzed 1,972 samples for radioactivity (including individual bioassays, surveys and declassification samples),
• Monitored the daily Radiation exposure of 96 Faculty, Staff, and Students,
• Responded to 41 chemical spills, incidents of chemical dumping on the campus, and odor complaints.

Health and Safety shipped:
• 881 drums of hazardous wastes for disposal, including:
  o 1,289 lbs. of Mixed Radioactive Waste,
  o 18,023 lbs. of Medical or Biologically Hazardous Waste, and,
  o 67,564 lbs. of Hazardous Chemical Waste.
• 36 packages containing hazardous materials throughout the US and to four foreign countries, and,
• 737 pounds of Batteries (Lead Acid, Lithium, Cadmium, Ni-MH) for recycling.

Health and Safety personnel are serving on the following University Committees:
• Building Mayors
• Disaster Resistant University (DRU) Planning Committee
• Diving Control Board (Diving Safety)
• Equipment and Property Salvage Committee
• Hazardous Materials Emergency Response Team (Hazmat)
- Incident Response Team (IRT)
- Institutional Animal Care and Use Committee (IACUC)
- Radiation Safety (RSC)
MISSION

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

It is the mission of Procurement Services to serve the needs of instruction, research, staff, and students, in obtaining, receiving, recording, and paying for the goods, services, and travel necessary for the everyday operation of the University. Compliance with state laws, university regulations, and ethical practices of the procurement profession must also be monitored. The goal of Procurement Services is to foster the highest standard of public relations, not only with faculty, staff, and students, but also with every individual or vendor considered to be a customer, as well as the general public.
Campus Mail receives and delivers incoming and outgoing campus mail to and from the U.S. Post Office located in the Student Union. Campus Mail functions as the mail service for all university departments and offices located on campus. Campus Mail employees pick up and deliver not only “campus only” mail, but also first, second, and third class U.S. mail, packages, and business reply.

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

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

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

FUNCTIONS

Procurement Services performs or provides oversight of the following functions:

- Processing purchase requisitions and issuing purchase orders.
• Fulfilling bid requirements for expenditures according to state laws and guidelines.

• Receiving, processing, and delivering shipments.

• Proper establishment of inventory records for furniture, machinery, and equipment. This includes placement of barcodes, creation of asset records, and recording asset location.

• Processing non-payroll disbursements including payments on purchase orders, request for payment forms, travel, and procurement cards.

• Oversight and audit of property inventory including the compilation and submission of state mandated reports.

• Management of university property officially deemed salvage.

• Oversight of Campus Mail Services.

• Oversight of the University Aircraft Pool and UOX Airport capital improvement projects as well as coordination with the FAA.

• Oversight of the University emergency response and incident preparedness.

• Oversight of activities associated with risk management and the processing of all insurance claims, both automobile and liability.
Process forms and insuring procedures are met with helping departments rent off campus space.

ACCOMPLISHMENTS

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

- The Director (Jim Windham) serves as a member of the Oxford - University Emergency Management Oversight Committee, is on the Board of Directors for the LOU Medical Reserve Core, is on the Board of Directors for the local Ability Works operation under the direction of the MS Department of Rehabilitation Services, is a member of the Mississippi Airports Association, the Mississippi Association of Governmental Purchasing and Property Agents, and the National Association of Educational Procurement Professionals.

- Jim Windham and Betty Zinn attended the annual meeting of the Mississippi Association of Governmental Purchasing and Property Agents.

- Betty Zinn and Belinda Redmond conducted Material Management Classes monthly.

- Jim Windham and Betty Zinn sponsored a booth at the Governor’s Minority Business Convention in Vicksburg— “How to do Business in Mississippi”
• Betty Zinn attended the National Association of Educational Buyers annual meeting.

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

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

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

• Procurement Manager Rachel Bost served on the University’s Assessment Committee and was the Assessment Coordinator for the Administrative and Finance Division.

OTHER ACCOMPLISHMENTS

• The Procurement Services department co-hosted a Minority Vendor Expo at the Jackson Avenue Center that was well attended.

• The University – Oxford Airport received $298,000 in grants from the FAA and M-DOT Aeronautics for the construction of a new parking area.

• The University – Oxford Airport successfully passed the FAA annual inspection and is re-certified as a Full Part 139 Certificated Airport.

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

During the 2012 – 2013 fiscal year, long-time Senior Procurement Assistant for Travel Corrie Free resigned from the University due to relocation. Also, Procurement Assistant for Accounts Payable Susan Madl retired on June 30. Procurement Assistant Steven Ride-out was reassigned from the bids/quotes area to Travel.

PERFORMANCE MEASURES

- Processed 7,824 electronic requisitions resulting in an equal number of purchase orders with a value of $120,951,424.03.

- Turn around time averaged one day or less for orders under $5,000.

- Turn around time on purchase orders greater than $5,000 ranged from three days to four weeks if sealed bids were not required.

- Issued, mailed, received, and opened 2,019 Request for Quotes (RFQ).

- Several written quotes are solicited each day. The turn around time for quotes varies depending on vendor response time.

- An extra effort will be made in fiscal year 2014 to solicit quotes and bids from minority, small, and disadvantaged businesses.
Delivered an average of 67 units per day. Units range from envelope size to large crates. During peak times daily deliveries can be over 200 units a day.

Bar codes were placed on 3,000 items of equipment before delivery.

The warehouse facility is utilized to store assorted pallets of maintenance materials for the Physical Plant, catalogs for Admissions, large rolls of wire for Telecommunications, and various pallets of material for Student Housing and Athletics. This is in addition to the regular pick-up, transportation, and holding of salvaged furniture and equipment.

Average turn around time for deliveries (from delivery at our dock until reaching the hands of the end user) is five hours. The delivery time increases for larger deliveries such as multiple cases of paper or large orders of equipment that require barcode tagging.

An average of three daily delivery runs are made and coordinated with the pick-up of salvaged merchandise.

The estimated rate of first time correct delivery is 99%.

15,290 purchase order invoice documents and 21,737 non-PO invoice documents were posted. This translated to nearly $198 million in payments to vendors.

A daily average of 85 checks and 68 direct deposits were processed.
• Reimbursements to employees for the year totaled more than $8.3 million. The majority of the reimbursements were for University travel.

• Over 450 procurement cards (representing 410 accounts) are currently active.

• UM averaged 1,007 P-card transactions per week with almost 13,000 P-card documents processed during the year.

• Monthly P-card charges averaged $976,473. This represents a decrease of less than one percent from last year’s spending level.

• Over 275 items of property are tagged each month.

• Total equipment inventory was valued at $158,233,746.87 and consisted of 31,972 items on June 30.

• Goals are being met for removal of salvaged items from departments. Salvage is being picked up in less than one week.

• Mail volume for the year totaled 880,189 pieces of out-going metered mail and 533,055 pieces of out-going bulk mail, for a total of 1,413,244 pieces of outgoing mail. Compared to last year, these numbers represent an 8% increase for metered mail, a 7% decrease for bulk mail, and a 1.63% net increase for both categories of outgoing mail.

• Likewise, postage costs increased to $672,871, which was an increase of 4% from the previous year.
• This is a monthly average of 117,770 pieces of outgoing mail with a monthly average postage expense of $56,073. In comparison, last year’s averages were 116,000 pieces of mail with a monthly expense of $54,000.

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

FUTURE NEEDS

• While most of our desktop computers were replaced in FY 2012, Procurement Services will always have a need to keep its desktop technology current. Faster desktop computers help to increase the efficiency of our operations by increasing the volume of transactions processed. Likewise there is a need to invest in scanning technology (software and equipment) in the near future. In addition some of the service vehicles are approaching the limit of their service life and will need replacing soon. This year updated postage meters and mailing equipment were leased and installed in Campus Mail.