Vice Chancellor for Administration and Finance

ANNUAL REPORT
for
2009-2010

Including Future Needs, Goals and Prospects with Performance Indicators

University of Mississippi
# Table of Contents

<table>
<thead>
<tr>
<th>Section</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>I. Vice Chancellor for Administration and Finance</td>
<td>1</td>
</tr>
<tr>
<td>II. Organizational Chart for Administration and Finance</td>
<td>4</td>
</tr>
<tr>
<td>III. Ethnic/Gender Study for Administration and Finance</td>
<td>5</td>
</tr>
<tr>
<td>IV. Statement of Mission and Visions</td>
<td>6</td>
</tr>
<tr>
<td>V. Departments:</td>
<td></td>
</tr>
<tr>
<td>A. Accounting</td>
<td>8</td>
</tr>
<tr>
<td>B. Budget</td>
<td>12</td>
</tr>
<tr>
<td>C. Bursar</td>
<td>15</td>
</tr>
<tr>
<td>D. Contractual Services</td>
<td>20</td>
</tr>
<tr>
<td>E. Facilities Planning</td>
<td>28</td>
</tr>
<tr>
<td>F. Human Resources</td>
<td>38</td>
</tr>
<tr>
<td>G. Information Technology</td>
<td>44</td>
</tr>
<tr>
<td>H. Landscape Services</td>
<td>92</td>
</tr>
<tr>
<td>I. Physical Plant</td>
<td>99</td>
</tr>
<tr>
<td>J. Procurement Services</td>
<td>111</td>
</tr>
</tbody>
</table>
SUMMARY OF ORGANIZATIONAL CHANGES

During fiscal year 2010, Printing and Graphic Services was organizationally shifted from Administration and Finance into the newly created Marketing and Brand Services division. This new division is responsible for coordinating public relations, marketing and institutional publications.

There was also one significant personnel change within the Administration and Finance leadership team with the departure of Mr. Terron Jones, Director of Physical Plant, on December 31, 2009. Mr. Ashton Pearson, Associate Director of Physical Plant, now serves as Interim Director. The search for a permanent department head will occur during fiscal year 2011.

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 Cards, Laundry, Licensing, and Vending), Facilities Planning, Golf Course, Health and Safety, Human Resources, Information

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. Lead the 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.
## ETHNIC & GENDER OF PROFESSIONAL EMPLOYEES SORTED BY DEPARTMENTS

<table>
<thead>
<tr>
<th>DEPARTMENT</th>
<th>Hispanic/Latino</th>
<th>Non-Hispanic/Latino</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Female</td>
<td>White</td>
<td>Black</td>
</tr>
<tr>
<td>ACADEMIC COMPUTING</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ACCOUNTING</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>AIRCRAFT POOL</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BURSAR</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CONTRACTUAL SERVICES MGMT</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CONTROLLER</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ENTERPRISE APPLICATIONS-ACADEMIC</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ENTERPRISE APPLICATIONS-FINANCIAL</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FACILITIES PLANNING</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GOLF COURSE</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GOLF COURSE MAINTENANCE</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>HEALTH &amp; SAFETY</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>HUMAN RESOURCES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ID CENTER</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>INFORMATION TECHNOLOGY</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LANDSCAPE SERVICES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MAINTENANCE OF AIRPORT</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MAINTENANCE OF UTILITIES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MISSISSIPPI CENTER FOR SUPERCOMPUTING</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OFFICE OF SUSTAINABILITY</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PHYSICAL PLANT OFFICE</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PROCUREMENT SERVICES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TECHNICAL SERVICES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TELECOMMUNICATIONS CENTER</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>UNIVERSITY SERVICE STATION</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>VC ADMINISTRATION &amp; FINANCE</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>VENDING</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>WASTEWATER TREATMENT</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

## ETHNIC & GENDER OF PROFESSIONAL EMPLOYEES WITH SIMILAR POSITIONS

<table>
<thead>
<tr>
<th>POSITION</th>
<th>Hispanic/Latino</th>
<th>Non-Hispanic/Latino</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Female</td>
<td>White</td>
<td>Black</td>
</tr>
<tr>
<td>DIRECTORS, BURSAR &amp; CONTROLLER</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ASSOCIATE/ASSISTANT DIRECTORS &amp; ASST BURSAR</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MANAGERS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SENIOR ACCOUNTANTS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ACCOUNTANT II</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CHIEF COST ACCOUNTANT</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ADMINISTRATORS (SYSTEMS/BASIS/DATABASE)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MICROCOMPUTER CONSULTANT II</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NETWORK ANALYST</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SYSTEM ANALYST IV</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SYSTEM ANALYST III</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SYSTEM ANALYST II</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SYSTEM ANALYST I</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

* = 2 or More Races (Asian and Native Hawaiian/Other Pacific Island)
STATEMENT OF THE UNIVERSITY OF MISSISSIPPI
MISSION AND VISIONS

PREFACE

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

- Chancellor F. A. P. Barnard, 1858

STATEMENT OF MISSION

The University of Mississippi is the oldest public institution of higher learning in the state. Its fundamental purpose is the creation and dissemination of knowledge. The University exists to enhance the educational, economic, healthcare, social and cultural foundations of the state, region, and nation.

As a comprehensive Carnegie research extensive institution, the University offers a broad range of undergraduate and graduate programs as well as opportunities for continuing study. The University’s main campus at Oxford emphasizes a traditional, residential educational experience, with a central College of Liberal Arts and several professional schools. The University’s regional campuses emphasize professional offerings and primarily serve adult learners.

The University educates students to assume leadership roles in the state, nation, and world through its nationally recognized programs of undergraduate, graduate, and professional study. Its teaching, research, and service missions are characterized by equal access and equal opportunity to all who qualify.

VISIONS FOR 2000-2010

The University’s visions for the upcoming decade are as follows:

1. The University will provide excellent, student-centered undergraduate academic and co-curricular programs. Our vision is to produce graduates who have the breadth and depth of knowledge to be lifelong learners, to be successful in their discipline, and to be good citizens.

2. The University will provide high quality graduate and professional education in a range of disciplines and will produce research and scholarship that is nationally recognized and supports the economic, healthcare, and cultural development of the state, the region, and the nation.
3. The University will provide the highest quality educational support services to enhance the learning environment and to provide access to information for students on the Oxford, Jackson, and regional campuses.

4. The University will be a leader in providing service to the public, through the application and dissemination of its expertise and knowledge, in Mississippi, the region, and the nation.

5. The University will develop a diverse campus that recognizes and promotes the value of individual differences.

6. The University will maintain efficient and effective administrative services to support the University’s instructional, research, and public service programs. The University will be a good steward of its resources.

7. The University will support a highly qualified faculty and staff and will provide an environment that enables their professional development.

8. The University will strive to leverage its strengths and expertise by developing interdisciplinary programs within the institution and synergistic partnerships with other institutions for the benefit of the University and the state.
MISSION

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

FUNCTIONS

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

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

PERFORMANCE MEASURES

The following measures are applicable to the Accounting Office:

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

ACCOMPLISHMENTS

During fiscal year 2010, the Accounting Office began working with Facilities Planning to complete a survey of the University’s space. This survey will provide data for the preparation of the facilities and administrative rate proposal for our sponsored projects and fulfill the IHL Board’s request as part of the initiative for identifying system-wide efficiencies.

Travel activities during the year included Nina Jones traveling to Savannah, Georgia to attend the SACUBO Fall Workshop for an update on accounting issues. Multiple members of the Accounting Office staff attended seminars in Tupelo, Mississippi and Jackson, Mississippi for training on compliance with provisions of the American Recovery and Reinvestment Act of
2009. In addition, several staff members attended sessions in Jackson, Mississippi on the development and documentation of internal controls, fraud prevention and other institutional financial issues sponsored by the Board of Trustees of State Institutions of Higher Learning. Kathy Parker, Maggie Smith, Holly Jubera and Nina Jones attended the annual University of Mississippi Accountancy Weekend held by the School of Accountancy. Kathy Parker attended a seminar in Pearl, Mississippi sponsored by the Mississippi Office of State Auditor that provided an update on governmental accounting and auditing issues.

PERSONNEL CHANGES

Mrs. Holly Jubera was promoted to Senior Accountant as a result of increased responsibilities given to her. Ms. Maggie Smith was hired as a Senior Accountant due to the resignation of Angela Robinson. Ms. Smith will be responsible for preparing various tax returns, reporting on fixed assets and developing an internal control plan for the University.

FUTURE NEEDS AND GOALS

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

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

Fiscal year 2010 is the base year that will be used for the University’s next facilities and administrative rate proposal due to the Division of Cost Allocation in the Department of Health and Human Services. The Accounting Office will submit the proposal for the negotiation of our rate in early 2011.
BUDGET OFFICE

Pamela K. Roy, Director
2009-2010

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 FY2011 Legislative Budget Request in August 2009, which was $492,899,748.
- Coordinated and assisted in the preparation and submission of the FY2010 Operating Budget to the IHL Board for approval in August 2009, due to the late appropriation of funding by the Legislature. This budget was $296,467,690
- Due to five separate governor-mandated budget cuts in FY2010 - totaling $8,644,929 - additional internal and external reporting was required. It was imperative to maintain detailed information on each budget cut to manage a balanced budget of revenues and expenditures.
- Coordinated and assisted in the preparation and submission of the FY2011 Operating Budget to the IHL Board for approval in June 2010, which was $303,285,828
- Processed and posted approximately 4,400 electronic personnel forms, which included 487 new hire forms; 1,667 change of status forms; 1,234 student stipend forms; 42 summer research forms; 473 budget revision forms; and 487 additional pay forms
- Processed and posted 751 budget revisions (transfers, returns and escalations) for $63,448,884
- Continued assessment of activities that are performed, to enhance the service provided to the University. With the implementation of the ERP system and availability of more up-to-date information, utilization of resources within the department is continually being reviewed.
MODIFICATION IN PROGRAMS

No changes this year.

ACCOMPLISHMENTS OF STAFF

During FY2010, professional development was limited.

Pamela Roy
  ❖ Conducted
    ➢ Budget Issues – MASH Training Session, March 2010
    ➢ The Math Behind the Madness – HR Training Session, November 2009
  ❖ Attended
    ➢ Patterson School of Accountancy Weekend, April 2010

PERSONNEL CHANGES

No changes this year.

PERFORMANCE MEASURES

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

FUTURE NEEDS, GOALS, AND PROSPECTS

- Additional review of electronic personnel form processing will be performed to determine the value added by the Budget Office processing.
- Additional functionality and refinement for the SAP budget preparation system will be investigated.
- Development of a system to provide up-to-date, detailed budget data for departments in a timely manner will be pursued.
- Continual review of all services provided by the department will determine what changes are required to best meet the needs of the University.
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 a successful year and implemented some new processes and services for its customers. The office completed its fourth full 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, 2009 through June 30, 2010, approximately 9,700 credit card transactions totaling $11.2 million were processed through BillerDirect compared to 4,200 transactions totaling $5.1 million for the previous year. The office completed its second full year of offering on-line payments by web check, an option that was added in September 2007 that allows parents and students to pay through BillerDirect using an ACH feature whereby the payment is drafted directly out of the payee’s bank account. From July 1, 2009 through June 30, 2010, approximately 3,700 students utilized this payment method with transactions totaling $6.8 million compared to 1,500 students with transactions totaling $2.6 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 $133,000.

The Office of the Bursar worked closely with IT to develop the on-line service that allows students to sign up for, change and cancel their direct deposit
through their secure myOleMiss account. This enhancement, which went into effect June 1, 2009, has reduced the workload on office staff, eliminated the need to maintain paper files for new transactions, and made the process more secure for students and the University. The office is still working with IT to develop the process of being able to allow parent and guest logons to student accounts. Students would be able to authorize their parents and other guests to view different areas of online records, including financial transactions, financial aid status and awards, and holds.

The Office of the Bursar completed its first full year of operations with the Greenwood & Hall Financial Services call center located in Bryan, Texas. The office switched from Global Financial Aid Services beginning April 2009. Calls received through the center for the period from July 1, 2009 to June 30, 2010, were approximately 32,000 for the Office of the Bursar.

The Office of the Bursar also participated in nine 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, 2010 was $10,313,923. Cash receipts processed through the teller’s office for the year totaled approximately $131 million.
Our cohort default rate for the Federal Perkins Loan program on June 30, 2010 was 17.21% with an overall default rate of 3.15%. The default rate on the McKinstry loan program on June 30, 2010 was 14.21% and on the Health Professions loan program, the rate was .21%. The receivables balance of Perkins and other institutional loan programs totaled approximately $24.4 million as of June 30, 2010.

The Office of the Bursar bills and receipts payments from prepaid tuition plans. The University has approximately 750 students currently participating in MPACT and 190 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, 2009 to June 30, 2010, the Committee ruled on 312 appeals for an average of 26 cases per meeting.

The Office of the Bursar also prepares 1098-T and 1042-S tax forms. The 1098-T reports tuition and qualified expenses along with scholarships and grants received by students during the calendar year. The Office of the Bursar mailed 19,787, 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 197, 1042-S tax forms.

PERSONNEL CHANGES

Sue Carwyle returned to the University in August 2009 as a part-time teller after retiring from the University in May 2009. Ginger Dykes, Senior Collection
Assistant, resigned in May 2010 and accepted a position in the Department of Physics and Astronomy. Geneva Allen was hired on June 9, 2010 as the new Senior Collection Assistant.

In October 2009, Richard Harden and Jack Garner attended the SAP Student Lifecycle Management Workshop in Lexington, Kentucky sponsored by The University of Kentucky.

FUTURE NEEDS, GOALS, AND PROSPECTS

The staff in the Office of the Bursar is experienced and professional. They are dedicated people who take pride in the job they perform for the University of Mississippi and consistently strive to provide exemplary customer service. The Office of the Bursar is constantly researching and evaluating new processes and functionality within SAP and other avenues to improve existing services or implement new services that will better serve our students and other customers.
This report details Contractual Services Management, which is comprised of the ID Center, Vending, Campus Dining, Barnes & Noble Bookstore, Licensing, and Laundry Services.

**PRIMARY FUNCTIONS OF THE DEPARTMENT**

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

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

**SUCCESS IN ACHIEVING GOALS**

**ID CENTER**

This year the ID Center completed its seventh year on CS Gold, which is the ID Center’s one-card and access security management system. We also completed a minor upgrade from Version 5.0.23 to Version 5.0.27 in May 2010 which resulted in increased functionality.
This year the ID Center continued replacing the DAC readers with Squadron in Stewart, Guess, Deaton, Miller, The Inn at Ole Miss, and the ID Center. We also added card readers in Old Chemistry, Lott Leadership Institute, and we replaced the old card system at Holman and Conner Halls with our Squadron CS Gold System.

This is our second year with NiceVision Network Video Recording. We transferred the Union’s 22 cameras to this system. We upgraded the system from Version 10.5 to 10.8. The volume of network traffic generated from these cameras streaming video created a realization that we needed to replace our five year old firewall with a newer enterprise-class device, which is now in place and readily handling the video stream. We also installed 10 cameras for Lott Leadership Institute.

We moved back to our newly renovated space in the ID Center at Paul B. Johnson Commons in December 2010. The renovations included a dedicated server room with controllable atmosphere and physical security to our servers.

We installed 10 vending card readers in the Residential College and one point-of-sale terminal.

**OLE MISS CAMPUS DINING**

The Ole Miss Dining program continued to grow during the 2009-2010 fiscal year. Sales for campus dining and catering have increased from $9.2M to $11.7M. The catering department has continued to deliver superior service and
sales grew from $1.6M in FY 09 to $1.7M in FY 2010. Ole Miss Dining continues to play a major role in providing food service to the campus and visitors.

The Marketplace opened at the Residential College in August 2009 giving us our first dining hall in a residence hall. This location caters to the needs of the residents by hosting food committee meetings, providing a late night option, special events, and a team that has responded to the changing needs of a captive population.

We added an on-line form on www.olemissdining.com to get suggestions to improve our services. We created a standing campus food committee with cooperation from the ASB. We implemented Just4U, our nutritional awareness program, to easily identify the nutritional content of menu items. We provided on-line access to nutritional information for dining locations. We sponsored “University after hours” once per month at the Inn at Ole Miss to promote interaction between faculty and staff members. We provided affordable meal plan options for faculty and staff to encourage dining on campus and interaction with others within the campus community. We offered extended hours at the Student Union on Thursday and Friday nights from 11 p.m. until 2 a.m. and we planned special themed meal events in The JC.

In working to reduce our environmental footprint and to support the Red, Blue and Green initiative, we participated in Earth Week activities on campus including giving away reusable to-go containers.
Ole Miss Dining has taken steps to become more sustainable and supports the University’s mission to “go green.” Some of the programs in place are recycling bins at all locations, reusable to-go boxes, recycling cooking oils, tray-less dining, organic product lines in the C-stores, fair trade coffee, napkins made from recycled content, awareness campaigns throughout the year, water conservation programs in the main dining kitchens, and ordering in bulk to reduce the amount of packing waste.

Several personnel changes in dining have occurred this year. Jason Phillips was promoted from Assistant Food Service Director at Rhodes College to Director of Food Services for Ole Miss Dining. Valerie Schultz, former supervisor at the JC, was promoted to Location Manager for the Market Place at the Residential College. Matthew Bandermann was promoted to Assistant Location Manager for the Market Place at the Residential College after working two years with Ole Miss Catering. Chris Christman worked as an assistant to Matthew for one year and was promoted to the position of Catering Manager. Stuart Seaman joined the team as Controller and oversees all financial functions for Ole Miss Dining.

**OLE MISS BOOKSTORE**

We continued with our buyback locations outside the Ole Miss Bookstore, at the old Mall parking lot, inside locations at two residence halls, in classrooms with professors’ permission, outside academic buildings, at sorority houses, and at a couple of off-campus apartment complexes.
We also continued to add more specialty products such as items specifically for Pharmacy and Honors. Both of these schools have a link on their website to the bookstore since we now stock product with their logos.

The web site continues to improve in various areas of functionality. The customer registration process has been streamlined to make it easier for the customer to register, the shopping carts have added features, in-store promotions now appear on the web, the photos change periodically, and the display pages for products have also changed in appearance.

The Ole Miss Bookstore is also helping to promote the University going green. One of the largest efforts on our part is the purchase and resale of used textbooks. We also stock products for resale that are made from recycled and natural fiber. We have recycle bins in our department and encourage our staff to recycle.

We have changed the format of the gift shop at the Inn at Ole Miss in hopes of increasing sales there. We are meeting monthly with Inn staff to discuss ways to improve.

Barnes & Noble, Inc. and Barnes & Noble College announced that they have merged into one company in the spring of 2010. This will continue to bring about improvements such as the introduction of the Nook. The increase in e-books will continue to grow as the demand increases. We signed an amendment to include the option of book rental at the Ole Miss Bookstore beginning in the fall of 2010.
There were no personnel changes this year.

**LICENSING**

The University of Mississippi generated $998,626.94 in gross royalties for this fiscal year. This is a record for the university with an increase of 44% compared to the previous year.

**VENDING (SNACK AND BEVERAGE VENDING)**

Vending commissions totaled $58,189.67 from snack vending and $334,086.53 from beverage vending.

**LAUNDRY**

Commission income from self service laundry machines was $43,106.04. This was our first year with the Rebel Laundry Service where students can send their laundry and dry cleaning out at their residence halls. The commission from this contract was $5,294.10.

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

**ID CENTER**

Kathy Tidwell attended the annual Collegiate Licensing Company conference in Atlanta, Georgia in May 2010. Kathy Tidwell, Ray Wilburn and
Kevin Felker attended the annual user’s conference for CBORD in October 2009 in Baltimore, Maryland.

PERSONNEL CHANGES:

Thanaporn Sriprasert left the staff to go back to school full time. John Russell was hired as Contractual Services Assistant in December 2009.

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.

ARAMARK CAMPUS DINING

1. Increase the number of students, faculty, and staff with Meal Plans.

2. Continue to improve services at Union Food Court.

3. Continue to improve and expand catering.

4. Increase marketing on campus.

5. Install satellite locations across campus.

BARNES & NOBLE BOOKSTORE

1. Change the layout in the textbook department to improve service and visibility.
2. Continue to work with faculty to have a higher percentage of book adoptions submitted by the deadline so that we can pay students higher prices for used books during book buyback.

3. Continue to offer the preferred products and have additional exposure during athletic events.

**VENDING**

1. Have well maintained equipment that is serviced in a timely manner.

2. Realize and meet the ever-changing vending needs of students, faculty, and staff by providing healthy product choices.

**LAUNDRY**

1. Work with Student Housing in order to accommodate changing residence hall laundries as renovations and updates to buildings continue.

2. Maintain equipment and make necessary updates to the décor of the laundry rooms so that students will feel comfortable using laundry equipment.

3. Continue to expand and improve offerings to students as their needs change.
DEPARTMENT MISSION

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

DEPARTMENT GOALS

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

NOTEWORTHY ACCOMPLISHMENTS

Facilities Planning continues to see steady activity from projects with construction budgets under $500,000. These projects are programmed, designed, estimated, bid, and the construction overseen through and by members of the department. In the last twelve months Facilities Planning has completed just over $2.0M of in-house design/construction projects. This year a few of these projects were: the Forge at Meek Hall; the Lyceum basement
renovation for the Office of Sustainability; the ID Center in Johnson Commons; Lyceum exterior re-sealing; new steps at the Gertrude Ford parking lot; Student Union emergency replacement of a window-wall; Lenoir Hall kitchen and HVAC renovations; miscellaneous repairs at the Mall; and the Croft Institute structural repairs. As usual, a comprehensive list is included later in this report.

For the third year, we have over one hundred active projects running through the department ranging from programming; master planning significant projects such as the Turner Center, Student Union, and Lamar Hall; internal alterations; external repairs; replacement roofs; ADA changes; and site upgrades. The first residential college broke ground in March 2008 with a construction time of just fifteen months. As last year, I am writing this in July and the four story college building has been occupied for a year. Feedback from the students and faculty suggests that the building has been a resounding success. The mechanical system has caused some problems stemming from the satellite plant building, and we are working to solve them. And, in only a few weeks, the second college known as the “Luckyday Residential College” will be open to receive 320 students. This building will have been completed in only twelve months using a Construction Management delivery method. It sits adjacent to the first college and terminates the axial relationship between the Grove and the colleges. We feel it is worthy of note that we have added 780 beds to the campus in a twenty-seven month period. We thank the architects, engineers, contractors, and university staff for helping to make this possible.
The new law school is now twenty-seven months into construction and will be finished in October 2010. After a period of rigorous commissioning – similar to sea trials for a ship – the building will be ready to receive faculty, students, and staff in January 2011. It will be the first LEED registered building on the campus. As such, it is classified as a ‘high-performance’ building. The coming year will be critical in terms of measuring its energy consumption to put theory to the test. It should be frugal in energy use and high in occupant satisfaction – we shall see.

The comprehensive restoration of Old Chemistry building has just reached completion and its close neighbor, the Center for Manufacturing Excellence has reached the stage where its steel skeleton can be clearly identified.

Facilities Planning became involved in grant proposals in the year 2009-2010. TARP (Troubled Asset Relief Program) money and later general ‘stimulus’ funds saw funding opportunities open to academic institutions. During the last twelve months, Facilities Planning wrote many applications for projects that were “stimulus appropriate” or “shovel ready” and able to place UM in a strong position to use Federal funds for energy related projects or needed work that could help ‘kick-start’ the local economy.

As universities are continually being held accountable for efficient use of space and funds – and rightly so – we were asked by the Institutions of Higher Learning to submit accurate drawings and a space analysis of each building on campus. Like many institutions, we felt that our space inventory was in dire need
of being updated. Unlike many, we felt the most appropriate (and accurate) course of action was to measure all campus buildings ourselves through the department. This has been a huge task. At this time, we are approximately halfway through measuring each building on the Oxford campus. There are 160. Already we have determined that our existing documents were inaccurate, perhaps by as much as 15% of the total gross area. This project has been, and continues to be, grueling for the department. It has caused considerable strain within the group. At least two of our seven staff members have been working on this project for almost a year, and we have been able to add one additional staff member in a temporary capacity to work one hundred per cent of the time on measuring and drawing. We estimate approximately twelve more months of this work until we will have recorded complete and accurate data. We are confident this information will act as the foundation for a much more comprehensive way of analyzing our teaching, research, and support space.

The following list of projects helps explain the variety of work with which the department is currently engaged.

**Facilities Planning Current Construction projects:**

**In Planning**

Turner Center Renovation  
Garland-Hedlestone-Mayes Renovation  
Honors College Addition  
Student Union Renovation  
Johnson Commons Renovation  
Tennis Complex Renovation  
Music Hall Façade  
Natural Products – south addition
**In Design**

Various Roof Replacements  
Lamar Hall Renovation  
Central Mechanical Plant  
Natural Products Center – Phase II  
Peabody Hall Renovation  
Deaton Hall Generator Upgrade  
Powers Hall HVAC upgrade  
Horticultural Building  
Sprinkler Systems - Guess and Miller

**Out for Bid**

Northgate – Fire Sprinkler & Alarm System  
Northgate – HVAC Renovations  
Bryant Hall Apse Foundation Wall Waterproofing  
Multi-Modal Airport Project – West Aircraft Parking ramp expansion

**Under Construction**

Sprinkler – Brown Hall  
Waste Water Treatment Plant  
Pharmacy Building (UMMC Campus)  
Research Park & Innovation Center-Phase 1- Medicinal Plant Garden  
Research Park & Innovation Center-Phase 2  
Faser Hall COBRE Renovation  
Carrier Hall Addition and Renovation  
Mississippi Small Business Development Center  
Meek Hall Forge  
Coulter Hall - 1B  
Center for Manufacturing Excellence  
North Residential College  
Comprehensive Master Plan  
Campus Electrical System Upgrade  
Law School  
MEMA/FEMA Generators  
Triplett Alumni Center Renovation  
Data Center Generator Upgrade  
Martin Hall Elevator Upgrade  
Coliseum Entrance Gates
In Warranty

Guyton Hall Annex
Golf Course Road Renovation
Old Chemistry Interior
Hill Hall Renovation
Sprinkler – Stewart Hall
Baseball Stadium Expansion
Faser Hall 3rd Floor
South Residential College
Law School Central Mechanical Plant
Residential College Central Mechanical Plant
UM Basketball Practice Facility
Gertrude Ford Retaining Wall
ID Center Renovation
Peabody Hall Re-roof
Airport East Taxiway
Ford Center Parking Lot

“In-House” Facilities Planning Projects 2009/2010

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Johnson Commons – ID Center Renovations</td>
<td>$400,000.00</td>
</tr>
<tr>
<td>Old Walmart/Mall Building – Alumni Affairs</td>
<td>37,000.00</td>
</tr>
<tr>
<td>Lyceum – Exterior Painting</td>
<td>93,600.00</td>
</tr>
<tr>
<td>Lyceum – Exterior Re-Sealing</td>
<td>20,000.00</td>
</tr>
<tr>
<td>Lyceum – Basement Office Renovation</td>
<td>320,000.00</td>
</tr>
<tr>
<td>NFSMI – Millwork Renovation</td>
<td>25,000.00</td>
</tr>
<tr>
<td>Mega Lot – New Lower Stair</td>
<td>40,000.00</td>
</tr>
<tr>
<td>PPD Build-outs (+/-)</td>
<td>200,000.00</td>
</tr>
<tr>
<td>Student Union Emergency Window wall replacement</td>
<td>35,000.00</td>
</tr>
<tr>
<td>Lenoir Hall-Kitchen HVAC Modifications</td>
<td>45,000.00</td>
</tr>
<tr>
<td>Lyceum Basement Paver Removal</td>
<td>15,000.00</td>
</tr>
<tr>
<td>M Club Millwork</td>
<td>15,000.00</td>
</tr>
<tr>
<td>Johnson Commons Water Intrusion</td>
<td>50,000.00</td>
</tr>
<tr>
<td>Former Mall Misc. Repairs</td>
<td>250,000.00</td>
</tr>
<tr>
<td>Croft Inst. 1st floor structure repairs</td>
<td>15,000.00</td>
</tr>
<tr>
<td>Former Oxford Mall Road repairs</td>
<td>68,550.00</td>
</tr>
<tr>
<td>Malco Theater ADA Ramp</td>
<td>5,000.00</td>
</tr>
<tr>
<td>Wall repair at Former Mall</td>
<td>99,778.00</td>
</tr>
</tbody>
</table>

**Total**                                                 **$2,024,248.00**
TRAINING AND DEVELOPMENT

Suzanne McCartney maintained her registration as an Interior Designer and 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. Maintaining these mandatory requirements requires a little more creativity since, due to the understandable budget cuts as a result of an ailing economy, participation in conferences has been halted for a second year. This has enabled us to continue full service in the department in spite of two reductions in the departmental budget. We hope this self-imposed restriction will soon be lifted as meeting and comparing notes with like-minded professionals from other institutions is a valuable experience. Chad Hunter has again been relentless in shepherding design projects and work orders through the office and then coordinating the construction. This work is strenuous for a small department, and we are grateful to those involved.

PERSONNEL

Bill Anderson, as sole Construction Manager for over $180M in new and renovation projects, had a busy year reviewing construction work. Bradley Potts and David Blackmarr continue their work in the ‘engine room’ of the department. Bradley generates much of the construction documentation for the design projects in the office. David attends to surveying, drafting, and scanning existing and historic drawings. He also produced an up-to-date parking drawing showing
every space in every lot. Mary Taylor completed another year as the administrative ‘point person,’ caring for contractor and vendor pay applications, preparing reports, and attending to the needs of everyone in the department. We were happy to have an addition to the team in Laura Husni. Laura is an interior designer by education, but she is with us on a temporary basis as surveyor and draftsperson responsible for working on the IHL building records project. Ian Banner gave several presentations within the university and the state. Most were regarding energy efficient architecture. “Big Egos, Small Planet, Who Cares?” reviewed architecture, energy and the world in which we live, stressing the imbalance of how much the planet can give against how much we all want to take.

PERFORMANCE MEASURES

It seems that external forces affect the price of construction in different ways each year. Again, we have experienced an unpredictable twelve months. The economy has leveled out but has not rebounded. While this was predicted, it still resulted in more and more contractors looking for less and less work. This drove prices down which resulted in another good year to build from an owner’s perspective if funding is in place.

Construction schedules have been under close review. The majority of our contractors are able to finish within a reasonable time of the projected completion date; others are not. We will continue to work on this with the tools that are available to us.
<table>
<thead>
<tr>
<th>Project Name</th>
<th>Project Total Cost</th>
<th>Days Over/(Under)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Guyton Hall Annex</td>
<td>$2,797,525</td>
<td>0</td>
</tr>
<tr>
<td>Golf Course Road Renovation</td>
<td>$334,270</td>
<td>(27)</td>
</tr>
<tr>
<td>Old Chemistry Interior</td>
<td>$4,499,730</td>
<td>0</td>
</tr>
<tr>
<td>Hill Hall Renovation</td>
<td>$1,875,421</td>
<td>(130)</td>
</tr>
<tr>
<td>Sprinkler – Stewart Hall</td>
<td>$248,939</td>
<td>(12)</td>
</tr>
<tr>
<td>Baseball Stadium Expansion</td>
<td>$17,700,000</td>
<td>0</td>
</tr>
<tr>
<td>Faser Hall 3rd Floor</td>
<td>$3,600,000</td>
<td>45</td>
</tr>
<tr>
<td>South Residential College</td>
<td>$34,615,010</td>
<td>0</td>
</tr>
<tr>
<td>Law School CMP</td>
<td>$4,584,642</td>
<td>0</td>
</tr>
<tr>
<td>Residential College CMP</td>
<td>$3,755,966</td>
<td>0</td>
</tr>
<tr>
<td>UM Basketball Practice Facility</td>
<td>$14,000,000</td>
<td>0</td>
</tr>
<tr>
<td>I D Center Renovation</td>
<td>$314,902</td>
<td>0</td>
</tr>
</tbody>
</table>

**FUTURE NEEDS, GOALS, AND PROSPECTS**

Our schedule for building a ‘digital database’ of campus buildings was sharply accelerated by the IHL request discussed earlier. But this has meant that other tasks have moved down the priority list. We understand that the department still has a major need for additional staff. However, the depressed economy makes this look unlikely. Construction projects moving through the office have not slowed with grant and stimulus funded work taking over from internally funded projects. So, we are resolved to a holding pattern for at least another year and some of our aspirations may have to wait.

We still have a need for at least one more person to support our administrative staff member. We noted in last year’s report that we had one construction manager reviewing $150M in construction work on sixteen different project sites. We also noted that this was a problem in that we were not able to supervise construction as closely as we need to and that it would be unlikely that we would be able to continue designing the volume of projects from within the
department without more technical staff to support the effort. Construction projects grew to $180M this year on twenty project sites.

Goals that are temporarily on-hold are: overhauling the review process for sorority and fraternity construction; new code adoption; researching the viability of producing a fully comprehensive deferred maintenance document. The Green Initiative program will continue to be emphasized through Facilities Planning with more LEED buildings in 2010-2011.

Finally, and as in the last two years, the members of this department should be recognized for their dedication and application beyond traditional expectations.
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, as well as remaining compliant with state and federal regulations.

- The Human Resources Department again coordinated participation in The Chronicle of Higher Education’s “Great Colleges to Work For” workplace recognition competition, the second largest of its kind next to the 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, based on the number of times we were recognized in the individual 26 recognition categories. The University of Mississippi received recognition in 11 of 26 categories. The categories that Human Resources directly influence include Professional/Career Development Programs, Job Satisfaction and Support, Work/Life Balance, Respect & Appreciation, and Diversity. The University will also be named to the 2010 Honor Roll.

- The University received the 2009 Gold Achievement award from the American Heart Association to recognize the University’s outstanding efforts in promoting physical activity and health in the workplace. The recognition was based upon the University’s commitment and support of wellness-related activities, such as the START! Walking Program, Healthy Holiday Weight Challenge, Healthy Eating seminars, CPR courses, Human Resources continues to be a primary contributor to the HealthWorks Committee and coordinator of the monthly events.

- Improved efficiency in the front-office and reception area and combined the front office support function with the Recruitment function resulting in a reduction in headcount by 1.375 FTE.
• Developed a “Progressive Discipline Action Notice Form” and incorporated the Progressive Discipline policy training into the new training program, “It’s Okay To Be The Boss.”

• Established an e-screen user account for the alcohol and drug testing program. Consolidated drug screening vendors allows for easier management. The user account with e-screen allows for electronic tracking of drug screen orders and results which is significantly more efficient than the past process.

• Established documentation for the volunteer classification process. To ensure consistency across campus, guidelines were implemented which enable Human Resources to track the use of volunteers by department or campus-wide, ensure compliance with the Fair Labor Standards Act (FLSA) volunteer provision, and maintain record of each volunteer in the HRIS system.

• Other figures of interest for the year include the following statistics:
  • 21,812 e-Forms processed last fiscal year (-4.18%)
  • 6,996 W-2’s for 2010 tax year (-1.69%)
  • 10,382 checks cut for 24 pay periods (-36.89%)
  • 110,185 direct deposits made for 24 pay periods (+7.14%)
  • 165,055,975 total gross payroll (+1.14%)
  • 1,650 new student employees (no significant difference)
  • 156 JAQs processed (+7.69%)
- 53 new classifications/titles
- 8 deactivated classifications
- 19 pay range realignments

- 715 students, staff, and faculty participants (+22.64%) attended courses offered by HR. Included were:
  - 22 S.T.E.P.S. (Seminars to empower Professional Support Staff) participants
  - 21 M.A.S.H. (Management and Administrative Seminars for Human Resources) graduates
  - 52 S.O.A.R (Strengthening Ole Miss’ Administrator Responsibilities) participants

- 353 hires made, including temporary appointments (-23.01%)  

**PERSONNEL CHANGES**

During the period of this report, the Department of Human Resources experienced personnel changes. Sandra Grigsby was hired to replace Arica Lanier in the position of Human Resources Assistant. Cassandra Lamont was hired to replace Gilberta Allen briefly as the Human Resources Clerk. Cassandra Lamont relocated out of the area with her family and Donna Carson was hired to replace Cassandra Lamont.

**AFFIRMATIVE ACTION**

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

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

**TRAINING AND DEVELOPMENT**

The Department of Human Resources is committed to participating in training and development. The staff in Human Resources taught several classes and seminars for the benefit of the University community and also attended numerous classes and seminars. 130 hours of training were attended and over 50 hours of courses were taught by HR staff members. Two members, Judy Hopper and Molly Tanner, graduated from the MASH program this past spring. The number of participants of the HR provided training programs increased by 22.64% for a total of a 47% increase over the last two fiscal years.

**FUTURE NEEDS, GOALS, AND PROSPECTS**

There continues to exist an opportunity for improvement in the use of SAP and various modes of technology, and a need to enhance our training program.
Specific goals for the forthcoming year are as follows:

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

2. Continue to develop and expand data imaging services within Human Resources, specifically storing student employment personnel documents and background investigations securely and confidentially within SAP.

3. Migrate PeopleAdmin, our employment/applicant tracking information system to the new platform, PeopleAdmin7. PeopleAdmin7 is described as a giant leap forward in the total development of the product.

4. Work with Information Technology to facilitate the installation of Employee Self Service and an updated e-Form system.

5. Continue to expand electronic payroll data files and reduce paper filing when possible.
INFORMATION TECHNOLOGY

Kathryn F. Gates, Chief Information Officer
2009-2010

The Office of Information Technology (IT) has as its purpose to advance the mission of the University of Mississippi (UM) by providing superior information technology services to its clients through teamwork, partnership, and innovation. Details on UM’s technical infrastructure and FY 2010 projects are provided in this report and are organized around the five major divisions within IT: Academic Computing, Enterprise Applications, Technical Services, Telecommunications, and the Mississippi Center for Supercomputing Research.

Highlights for this year include the following:

- Implementation of the UM Medical Center (UMMC) student system in the SAP landscape hosted in Oxford. This project leveraged previous work by the Oxford campus to produce a state-of-the-art solution for UMMC and achieves ongoing efficiencies through shared hardware, operating system, and database services.

- Implementation of new, streamlined admissions applications, including supplemental applications for showcase programs such as the Sally McDonnell Barksdale Honors College, the Croft Institute for International Studies, and the Lott Leadership Institute. The new solution makes extensive use of electronic workflow and digital imaging for a consistent and efficient end-to-end process.
Continued investment in instructional technology with specific achievements being twenty-five new classroom technology installations or upgrades, a pilot project to use Dell mini computers for classroom presentations, and the launching of UM's iTunes U site.

Creation of the UM Service Directory (http://service.olemiss.edu/) to showcase the service aspect of UM's mission and to help people find opportunities to become involved.

Hardening of UM's technical infrastructure by means of two new generators for UM's Data Center.

Implementation of Network Admission Control (NAC) within the campus wireless infrastructure to improve security.

Redesign of the UM Web site (www.olemiss.edu) to incorporate current Web design best practices and promote the rich offerings at UM.

Implementation of a Distributed Antennae System (DAS) to improve cell coverage on campus. (Work is in-progress.)

As has been the case for the last several years, the most pressing challenge that IT faces is declining state funding for the Mississippi Center for Supercomputing Research (MCSR). The MCSR is unable to invest in major new high performance computing platforms given the limited equipment budget, with the result being insufficient computational resources for researchers. MCSR staff members are trying to address this situation by moving to a model in which they
partner with MCSR users to supplement the state appropriation with grant funding, especially to acquire new hardware.

UM is fortunate to have a strong IT workforce both in terms of advanced technical expertise and motivation. The downward turn in the global economy presents challenges everywhere, including in Mississippi. Providing appropriate compensation to technical staff is critical to UM fully capitalizing on past and future investments in technology. Opportunities for specialized training and participation in interesting technical projects can serve as an important motivator in the absence of raises and are being actively pursued by IT managers.

IT continues to take a proactive role in investigating and using emerging technologies to enhance services. Accordingly, a major focus for the coming year will be completing the in-progress DAS project and deploying the first round of mobile services for students, faculty and staff. Major enhancements to campus e-mail services are in progress and will be carried out over the next few months. Institutions of all types are seeing the importance of Business Intelligence (BI) in long term, strategic planning, and UM is no exception. This year, IT staff made much “behind the scenes” progress with BI, setting up for rich new end-user reporting services in the coming year. UM’s increasing enrollment, together with mostly static classroom spaces, calls for improved utilization of physical facilities. The Ad Astra project should help in this area by using advanced technology to assist with the automated assignment of classrooms.
Employee self-service will be another major area of focus and promises to bring about large-scale efficiencies.

Projects such as these demonstrate the mission-critical role that IT plays in almost all aspects of campus life. The technology landscape of a typical university is increasingly complex and is tightly integrated with business and academic processes. When technology works well, it seems easy, effortless and sometimes even invisible, blending into the fabric of campus life with minimal disruption. Yet, the presence of a relevant, well-functioning IT is no accident but rather the result of a conscience investment by the University, a creative, capable, dedicated staff, and solid leadership at all levels – leadership that helps bring about smart decisions, careful stewardship of resources, and commitment to excellence. IT will not succeed by operating in isolation from the heart of the University or by speculating where and how to focus its efforts. Continued success will require the alignment of IT with UM’s strategic goals and initiatives, a “place at the table,” and outstanding communication all around to ensure the advancement of UM’s mission.
ACADEMIC COMPUTING

Primary mission and description

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

Success in Achieving Goals

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

The re-design of the IT Web site was a major project in May/June 2010. As part of this process, IT staff updated and added several valuable Web resources for end users, including an IT Service Directory and “How Do I?” question and answer section. The AC staff also updated their respective Web pages for IT Media, IT Helpdesk, FTDC, IT Labs, and Classroom Technology.

The ongoing installation and support of classroom technology on the UM Oxford campus is a primary focus of the division. AC staff also maintains the content of the Classroom Technology Web site at www.olemiss.edu/umct, which includes a form for reporting equipment problems or service needs.
In April of this year, IT partnered with the Provost's Office to purchase 16 Dell Latitude Mini laptops for Modern Languages. This special project was begun after a review of IT Media deliveries determined that over 80% of all laptop requests were coming from Modern Languages. Providing a way to lower the laptop requests from Modern Languages would allow IT Media to approve more deliveries to other departments on campus.

AC staff ordered the laptops and laptop bags. They also provided a set of video, audio, and Ethernet cables for each laptop so that the laptops could easily be connected to the projection systems in Classroom Technology rooms on campus. Microsoft Office and Symantec Anti-virus software were installed on each laptop.

Special training sessions were held for each Modern Language instructor who received a laptop. In these sessions, instructors learned to use their new laptops and connect them to a LDC projector, wall plate connection panel, lectern, and HDTV monitor. AC staff anticipate that this project will prove to be extremely beneficial both to the Modern Language instructors and to IT Media.

The AC division continued to support and enhance the Helpdesk Store, which opened in August 2007. By offering the best educational discounts available on Apple and Dell computers, as well as providing basic computer services, the store provides an important service to the campus community. In addition to the physical location in Weir 102, students, faculty, and staff can use their WebID login to shop online at hdstore.olemiss.edu. The store had a very
successful year with store sales of $430,935.82 from July 1, 2009 to June 30, 2010. The store saw several changes this year. The first changes being the addition of Dell computers in late August 2009. Another major change was the ability to handle departmental purchases. This has proven very useful for departments as they can now purchase directly from the store and have their product in-hand the same day, rather than having to order from an outside vendor and wait on the product to arrive. On March 28, 2010, due to changes in the Apple Authorized Campus Store Program, the Helpdesk store no longer sells Apple computers. Instead, the store is participating in the Apple on Campus Program. As part of the program, the store is a demo center for Apple computers, providing potential buyers the opportunity to get hands-on experience with Apple computers before purchasing directly through Apple.

To improve the level of assistance provided to faculty, staff, and students, the IT Helpdesk evaluated, purchased, and implemented LogMeIn Rescue in December 2009. This software provides temporary Web-based remote support of PCs, Macs, and smart phones.

Providing technical training and support for faculty, staff, and students is a core mission of Academic Computing. AC teams interact with users on a daily basis and are the “face” of IT on campus. This year, in an effort to provide increased training opportunities for faculty and staff, IT continued to offer quarterly training sessions. As part of this process, the IT Training Web site, ittraining.olemiss.edu, was updated to provide an easier-to-use interface for
attendees to register for classes. The Web site also allows IT staff to view and print attendance lists, e-mail reminders, and view evaluations, which are now submitted online by participants who have attended a workshop. This year, division staff presented sessions on a broad range of technology topics for the quarterly IT Training sessions and as part of Academic Technology Enhancement Week.

The division once again coordinated the cyclical replacement of faculty computers through the TACIT program. This year, AC staff developed an online application form and management database for TACIT. This facilitated the approval process and also fulfilled the campus Green Initiative by eliminating paper copies of the application forms. The database also allowed for keeping track of property numbers once computers had been assigned. TACIT training was expanded to two weeks this year, with a total of 22 workshops being offered.

AC staff members participate in assessing and improving the usability of new and updated applications implemented by IT and provide directed support to end users with special training sessions and one-on-one assistance. AC staff also presented information on campus computing resources and support during orientation sessions for new faculty, graduate students, and incoming freshmen and their parents.

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

One major accomplishment for the FTDC staff this year was the deployment of iTunes U, a service offered by Apple, Inc. that allows a university to post audio and video podcasts and make them available through iTunes. The University of Mississippi iTunes U site is located at www.olemiss.edu/itunesu. iTunes U sites can be either public (accessible to anyone) or private (accessible only to certain users). The private portion of the UM iTunes U site is handled through Blackboard. Instructors can enable iTunes U within their Blackboard course, and only the students in that course will be allowed to access the podcasts posted to that course’s iTunes U site. Departments and organizations can request a public iTunes U site. These public sites are accessible to anyone and are a great way to showcase University programs and events. Examples of public iTunes U sites that are available at UM are the Campus Tour, Center for Intelligence and Security Studies, National Food Service Management Institute, Online Learning's Podcast-on-a-Stick, Social Work and Social Change, National Sea Grant Law Center, and Southern Foodways Alliance. There are also 19 courses that are currently using iTunes U for course podcasts.

This year the FTDC coordinated several enhancements to the Blackboard Learning Management System. In September 2009, FTDC installed the Vanderbilt iTunes U building block, which provides a way for instructors and students to access private course areas in iTunes U securely through Blackboard.
without an additional login. Other Blackboard building blocks installed by FTDC staff this year include Sign-up Tool, which provides a method for students to sign-up for class activities or events where spaces are limited; and Blackboard Mobile Learn, an application that gives students and instructors instant access to their Blackboard courses from a Mobile device. FTDC staff also evaluated the newly released versions of the Blackboard building blocks from Learning Objects, Inc., that include JournalLX (blogs), ExpoLX (e-Portfolios), TeamsLX (wikis), PodcastLX (podcasting), and SearchLX (advanced search features).

FTDC continued to provide focused support to faculty using clickers through regular training sessions, one-on-one assistance, and online documentation. FTDC also continued to promote the clicker user group, which was formed as a peer-to-peer support system for interested faculty.

**Noteworthy Accomplishments of Unit and Staff**

- T. McCarver attended the EDUCAUSE 2009 Annual Conference.
- C. Pounds completed a Bachelor’s degree in Management Information Systems.
- T. McCarver taught the Computer Science course, CSCI 191, Office Applications, in the summer 2009 (online) and spring 2010 (online) terms.
• T. McCarver taught 2 one-day, non-credit Access training course at UM Tupelo Campus.

• P. Rice chaired the Instructional Technology Standing Committee.

• P. Rice served on the Inaugural Web site Design, e-Portfolio Selection, Citation Management Software, and UM Web Redesign Committees.

• T. McCarver served on the advisory board for the Pontotoc Ridge Career and Technical Center.

### Performance Measures

<table>
<thead>
<tr>
<th>Description</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Faculty desktop computers replaced as part of TACIT</td>
<td>83</td>
</tr>
<tr>
<td>Active Blackboard courses (current)</td>
<td>2790</td>
</tr>
<tr>
<td>Blackboard instructors</td>
<td>1709</td>
</tr>
<tr>
<td>Blackboard page views on most active date</td>
<td>106,920</td>
</tr>
<tr>
<td>Average number of Blackboard page views per day</td>
<td>32,537</td>
</tr>
<tr>
<td>Sections maintained through synchronized interface between Blackboard and SAP</td>
<td>1823 in Fall 2009</td>
</tr>
<tr>
<td></td>
<td>1807 in Spring 2010</td>
</tr>
<tr>
<td>Instructors enabling all sections of one course as one section in Blackboard</td>
<td>245 in Fall 2009</td>
</tr>
<tr>
<td></td>
<td>234 in Spring 2010</td>
</tr>
<tr>
<td>Percent of total bookings in Blackboard</td>
<td>72.93% in Fall 2009</td>
</tr>
<tr>
<td></td>
<td>76.94% in Spring 2010</td>
</tr>
<tr>
<td>Completed IT Media requests</td>
<td>6774</td>
</tr>
<tr>
<td>General purpose technology seminars</td>
<td>90</td>
</tr>
<tr>
<td>IT Helpdesk iSupport tickets (Helpdesk staff only)</td>
<td>7,313</td>
</tr>
<tr>
<td>Calls to IT Helpdesk call center</td>
<td>18,686</td>
</tr>
<tr>
<td>LogMeIn remote support instances</td>
<td>475</td>
</tr>
<tr>
<td>Total visits to the IT student computer labs</td>
<td>128,803</td>
</tr>
</tbody>
</table>

The ongoing installation and support of classroom technology on the UM Oxford campus is a primary focus of the division. Twenty-five rooms were
enhanced through the Classroom Technology (CT) project this year. In Bondurant Hall, two classrooms, E111 and E114, were upgraded by the addition of a lectern and sound system, while Bondurant 004 received a ceiling mounted projector, projection screen, and wall connection panel. The Coulter auditorium was enhanced by the addition of a corner mounted projector and projection screen, which allows for instructors to use the whiteboard and projection screen simultaneously. Because of the small size and arrangement of Isom 103 and 303, a 52" HDTV monitor, which can be connected to a computer, was installed in each of these rooms. Music 155 received a full multimedia lectern treatment, which included a digital document camera, sound system, screen, computer, projector, and control system. Several rooms in Shoemaker were also upgraded. Rooms 114, 303, and 408 received a new computer, and rooms 323 and 401 received an upgrade to a full lectern. The Physics Department received a Smart Board, which can be rolled around for use between several of their classrooms.

Classroom Technology staff provided extensive support during the planning and construction of the Guyton Hall Annex and the Old Chemistry renovation. This included the installation of ceiling mounted projectors, projection screens, and wall connection panels in rooms 119, 207, 208, and 209 in the Guyton Hall Annex and in rooms 138, 201, 235, 238, and 244 in Old Chemistry. A full lectern was also installed in the Old Chemistry auditorium. In addition to these, CT staff also helped set up a classroom in the Old Walmart building by installing a ceiling mounted projector, projection screen and wall
connection panel. Wireless networking was also installed in Bryant Hall as part of this year’s Classroom Technology project.

**FUTURE GOALS**

The Division of Academic Computing will continue strong, focused support for the University’s core missions of teaching, research, and service. AC staff will work to make improvements to the TACIT database application to streamline the approval process. The FTDC hopes to upgrade Blackboard to version 9.1. This version will provide new features, such as a newly redesigned user interface, multiple attempt and group assignments, journal and blogging tools, and a notification dashboard. AC staff will configure and implement an online newsletter via a WordPress blog. They will also continue to make improvements in after hours support using lessons learned from the past year. A laptop rental program for students is also under consideration.

**ENTERPRISE APPLICATIONS**

**Primary Functions, Mission, and Goals**

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

The implementation of SAP’s Student Lifecycle Management (SLcM) system at the University of Mississippi Medical Center continued to be at the forefront for members of the EA Team for the first half of fiscal year 2010. The collaborative synergies between University employees, both from UMMC and Oxford, and external consultants culminated with the final Phase 1 milestones related to grading and progression in December 2009. The implementation of SLcM allows UMMC to leverage the investment made in the UM Oxford SAP infrastructure to provide UMMC students and faculty with Web-based self-service applications such as online admissions applications, online registration/booking, online account payments, online grades submission, online class rolls, and more.

An example of the synergy that took place between development teams during this project was the development of new admissions application processes for each campus, both of which launched on July 1, 2009. SAP’s Web Dynpro ABAP technology based was used to develop the application processes for each campus, and the result was an overall marked improvement in the application “experience” for students. The new admissions applications for the Oxford campus are discussed in greater detail later in the narrative.

Other UMMC project milestones that took place between July 2009 and November 2009 include:

- The launch of a fully customized instance of SAP’s Biller Direct application to manage online account payments by students. This instance utilizes
customer-developed JSP pages which provide a tightly integrated look and feel with the UMMC portal and are not impacted by support packages or upgrades to the underlying Biller Direct software.

- The implementation of a new, PDF-based check-printing solution within SAP for the UMMC Student Accounting Office.
- The implementation of PDF-based correspondence for the UMMC student accounting office. All account statements and dunning notices are produced as PDFs and are then e-mailed to the student.
- The roll-out of online booking for students. This was a tremendous leap from UMMC’s previous paper-based registration process, and it allows UMMC students to enjoy the same flexibility and functionality that students on the Oxford campus enjoy.
- SAP’s Business Intelligence system was implemented as the platform for UMMC’s reporting needs, with the focus on both “traditional” SIS reports (e.g. admissions and registration data) as well as student accounting reports.
- A custom-developed interface to the UMMC legacy General Ledger was designed and implemented. This interface takes SAP student accounting postings, converts them into the required legacy journal entries, and transfers the data to the UMMC legacy system using SAP’s Process Integrator system.
- The development of an online interface to be used by UMMC admissions committees to review and admit students.
The completion of the migration of student data from the UMMC legacy system into SAP SLcM.

The result of this implementation provides UMMC with a comprehensive and robust student information system that will benefit them for many years to come.

In the current economic environment, it is more important than ever to be resourceful in carrying out projects. For IT organizations, this often means maximizing existing technology rather than seeking a new product for every new problem. No application in FY 2010 exhibited the use of this maximization strategy better than the Service Directory that was developed for the inauguration of Chancellor Daniel W. Jones. It is a place where the UM campus community can showcase the important ways in which UM serves the community, nation, and world and where people can come to find opportunities to become involved.

The project consisted of three technology components, with the first being the back-end data model within the SAP system. This model consisted of customer-developed SAP objects and infotypes with relationships linking the customer objects to SAP-delivered objects. Additionally, all methods of data storage and retrieval used SAP’s object oriented programming model.

The second technology component was the maintenance interface of the service directory which was also developed using existing SAP technology. This interface was developed using one of SAP’s latest development offerings for its Web Dynpro ABAP framework, Floorplan Manager. This tool allows for the rapid
development of Web Dynpro ABAP applications by using existing templates to provide the “framework” of the application, thereby rapidly reducing the time needed for development. The maintenance interface of the Service DNA project was delivered to authorized users via the myOleMiss portal.

The third and most visible component was the Public Service Directory, service.olemiss.edu. This Web interface uses Google API to showcase the various service projects on a world map, and it uses SAP Java Connector (JCO) to execute remote function calls (RFCs) to retrieve data from SAP for display.

This project was deployed in less than six weeks and at no additional cost to the University other than the developer’s time and effort, serving as a great example of using existing technology provided in UM’s SAP system to roll out a complex project in a relatively short amount of time.

The undergraduate and graduate admissions applications processes were completely redesigned using SAP’s Web Dynpro ABAP technology with the goal of making them simpler and more streamlined. This technology provides a more sophisticated user interface, complete with a guided procedure approach to completing the application. Additionally, the application can be saved “in-progress,” allowing the prospective student to return to the application using a user ID and password created at the start of the application process.

In addition to the redesign of the admission applications themselves, the project also included the combining of seven online and/or paper applications into a universal and comprehensive undergraduate supplemental application
process. This supplemental application process allows prospective students to apply for admission to select programs such as the Croft Institute for International Students and the Sally McDonnell Barksdale Honors College while applying for admission to UM. Previously, application to these programs was a separate process and required separate materials for each type of application.

This project included a Selection Committee Interface involving workflow and Java-based Web interfaces. A letters of recommendation system for the Graduate School was also designed and implemented using SAP Web Dynpro ABAP and Adobe Interactive Forms technology, allowing academic programs to collect online letters of recommendation for prospective students.

The new admissions applications were launched on July 1, 2009 in conjunction with the launch of the UM Medical Center’s new admissions application process. The UM supplemental applications followed later in the year. Overall, the feedback received from the new applications processes has been very favorable and the number of applications has increased in all areas.

Other EA projects with broad impact include:

- A process to create and report on Retention Cohorts to track how well retention programs are working at UM
- A validation in the event planning process (course scheduling) to check that course CIP codes match the faculty degree CIP codes who are teaching the course
A new interface for academic deans’ office staff to maintain Degree Audit substitutions, as well as the ability for academic deans’ office staff to manually run audit reports

A process to remove inactive student prospects from the SAP database

A new campus Web site and new Web templates for departmental Web sites

Password expiration for Webids

E-mailing of direct deposit advices  The largest impact from this was the e-mailing of direct deposit advices for travel reimbursements to employees, which generated a material savings in postage for procurement.

A new wiki (wiki.olemiss.edu) to serve as a Web-based collaboration tool

A new campus map using APIs from Google

A method for accepting students into the Provost’s Scholars program

Redesign of the user interface used by students to pay their account balances.

Noteworthy Accomplishments of Unit and Staff


E. Upton presented four different topics relating to implementation of SAP's Degree Audit at the University of Kentucky in October 2009.

A. Ling attended the 2009 SAPHEG Fall Focus in Newtown Square, PA in November 2009 where he presented an institutional update on the SAP projects underway at UM.
- M. Walden attended acceptance testing for SAP Enhancement Package 5 for ERP 6.0 in Atlanta, GA in December 2009 and in Walldorf, Germany in February 2010.


- K. Gates served as moderator for the “CIOs and Enterprise IT: Tackling the Tough Issues” workshop at the EDUCAUSE Southeast Regional Conference, June 2010, in Atlanta, Georgia.


- F. Mathew received his Ph.D. degree in Business Administration – POM in May 2010.

- A. Vinjamur received his M.S. degree in Computer Science in May 2010.

- K. Gates served as the chair of the EDUCAUSE Advisory Group on Enterprise Information Systems and Services.
## Performance Measures

<table>
<thead>
<tr>
<th>Description</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total number of undergraduate admissions applications submitted</td>
<td>22,120</td>
</tr>
<tr>
<td>Total number of graduate admissions applications submitted</td>
<td>4,780</td>
</tr>
<tr>
<td>Total number of supplemental applications submitted</td>
<td>4,847</td>
</tr>
<tr>
<td>Total number of admissions committee recommendations made via myOleMiss</td>
<td>5,429</td>
</tr>
<tr>
<td>Total number of completed e-forms for FY2010</td>
<td>22,264</td>
</tr>
<tr>
<td>Total amount of Financial Aid disbursed</td>
<td>$154 million</td>
</tr>
<tr>
<td>Total number of official degree audits generated</td>
<td>24,966</td>
</tr>
<tr>
<td>Total number of unofficial degree audits generated</td>
<td>24,978</td>
</tr>
<tr>
<td>Total amount paid in FY2010 using SAP Biller Direct</td>
<td>$18 million</td>
</tr>
<tr>
<td>Total amount paid via ACH in FY2010 using SAP Biller Direct</td>
<td>$6.81 million</td>
</tr>
<tr>
<td>Total number of official transcript requests via Web</td>
<td>5,366</td>
</tr>
<tr>
<td>Total number of unofficial transcript requests via Web</td>
<td>18,839</td>
</tr>
<tr>
<td>Total number of Course Materials Assignments finalized</td>
<td>14,829</td>
</tr>
<tr>
<td>Total number of orientation registrations (includes student and administrator access)</td>
<td>4,909</td>
</tr>
<tr>
<td>Total number of Academic Council Workflow requests completed</td>
<td>473</td>
</tr>
<tr>
<td>Total number of Faculty Activity Reports created</td>
<td>809</td>
</tr>
<tr>
<td>Total number of activities created/changed for Faculty Activity Reports</td>
<td>6,469</td>
</tr>
<tr>
<td>Total number of Faculty Evaluations</td>
<td>704</td>
</tr>
<tr>
<td>Total number of Teacher Evaluations collected</td>
<td>105,793</td>
</tr>
<tr>
<td>Metric</td>
<td>Value</td>
</tr>
<tr>
<td>-----------------------------------------------------------------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Total number of Staff Performance Appraisals created/completed</td>
<td>1,272 / 1,084</td>
</tr>
<tr>
<td>Total number of users who changed their WebID passwords</td>
<td>11,306</td>
</tr>
<tr>
<td>Total number of Academic Discipline cases initiated</td>
<td>55</td>
</tr>
<tr>
<td>Total number of votes cast in online ASB elections</td>
<td>11,943</td>
</tr>
<tr>
<td>Total number of visitors to the UM Web Site</td>
<td>12 million</td>
</tr>
</tbody>
</table>

**Future Goals**

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

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

- Implementation of the Ad-Astra scheduling system
- Implementation of SAP Employee and Manager Self-Service
- Implementation of a new request framework to support a new e-forms system and an academic appeals system
- Continued implementation of new reporting tools using SAP’s Business Intelligence, most notably in the area of Funds Management reporting,
- Mandatory adjustment/reconfiguration of 1099-related processes to support the new requirements put forth by the Health Care and Education Reconciliation Act of 2010
EA staff are working closely with the Faculty Activity Report (FAR) Task Force to determine a long term plan of action and possible short term improvements to the existing FAR system.

The work performed by the EA division supports mission-critical academic and business processes at the University. In the coming year, this division will continue to build on its reputation as a highly competent and cohesive technical team with an impressive record of successful project completion.

TELECOMMUNICATIONS CENTER

Primary Functions, Missions or Goals

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

Success in Achieving Goals

To enhance mobile communications bandwidth and capacity, Telecommunications entered into an agreement with a neutral host Distributed Antenna System (DAS) provider. This agreement will improve cellular signal for any vendor who chooses to participate while reducing the need for multiple micro
or macro cell sites in and around campus. This agreement provides offsetting revenue for leased space and fiber use and provides at no cost to the University any necessary upgrades to facilities necessary to operate the system.

- Instituted a network billing model that assesses a network fee based on Full Time Employees (FTE's) within organizational units. This removes the need for a surcharge on telephones and enables billing to more closely reflect actual telephone and network utilization.

- Upgraded the campus PBX to CM5.2.0, installed new processing servers, and brought 2 G650 gateways online.

- Decommissioned the last two older technology MCC cabinet, ECS Power Cabinet and the old AVAYA UPS battery cabinet.

- The telephone switch upgrade enabled the University to sign a 3 year contract for Software, Support and Upgrade (SSU) with the telephone switch vendor at a significant discount. This is the first time the University has entered into an agreement that ensures software support and the latest software for the telephone switch.

- Expanded the Call Center licenses to include the UMAA Foundation.

- Installed an Avaya g350 media-gateway at the Physical Plant administrative building, replacing an older key system to provide support for PBX connected digital sets.

- Cable Television system outlets grew by 20% from 2460 to 2953.
• Added 3 channels to the subscription channel lineup. Showtime 2 was added as well as 2 High Definition channels, Showtime HD and the Movie Channel HD

• Added 2 channels to the basic service with no increase to the students

• A campus organization use channel for organizations to place messages directly onto the campus cable system

• Conducted competitive bid process for text messaging vendor, 2SMS, which includes support for both emergency and non-emergency text messaging

• Coordinated implementation of user logins within myOleMiss Portal for viewing long distance phone bills.

**Additions or Modifications to Structure, Space or Facilities**

Interior communications installed throughout the campus:

• 517,697 feet (98 Miles) of Category 6 communication wiring.

• 70,342 feet (13.3 miles) of RG-G Cable Television wiring.

• 1,939 Network Jack Connections

• 893 Telephone Jack Connections

• 295 Cable Television outlets installed

• 160 Wireless access points

• 245 Work orders Processed

• 157 Trouble Calls

• 12 New or major renovation jobs
Installed New Fiber Optic Cable to the following:

- Indoor Basketball Practice Facility
- North Residential College
- Baxter Hall (Telecommunications)
- Law School Construction Area
- Campus Walk

Installed additional Fiber Optic Cable to the following buildings:

- Stadium Production Truck Area

Installed New Copper facilities to the following buildings:

- Stadium Production Truck Area
- New Guyton Annex Building
- North Residential College

Installed additional Copper facilities to the following buildings:

- Natural Products
- University Museum

**Noteworthy Accomplishments of Unit and Staff**

- The department completed 1,832 work orders for adding, changing, or repairing communication services in all areas (Cable Television, Communications Installations, Networking, Outside Plant, and General Telephone) broken down as follows:
  - Cable Television ------------------ 236
  - Communications Installations -- 235
• Networking ------------------------ 149
• Outside Plant ---------------------- 45
• General Telephone --------------- 1,167

David Drewrey:
• Attended the EDUCAUSE Security conference
• Participated in Mississippi Economic Growth Alliance and Point of Presence (MEGAPOP) as a Board Member
• Continued term as president of Mississippi Communications Technology Alliance.

Gary Smith:
• Attended INAAU Denver, Co April 18th – 23rd
• 22 Linux implementation podcasts via iTunes
• 32 Cisco interaction podcasts via iTunes. mixture between audio and videos
• 15 Cisco techwisetv podcasts via iTunes
• 4 Cisco interaction webinars
• 2 Avaya/cross communications webinars

David Stoddard:
• Attended Compco seminar to assist monthly long distance billing and to prepare for changing over annual phone inventory from in-house database/application to Compco
• Coordinated implementation of user logins within myOleMiss Portal for viewing long distance phone bills
Stan Fortner:
- Advanced Upstream Troubleshooting
- Test Distortion and Noise in a cable system
- CERTS Refresher Course

Robert Barbee
- Advanced Upstream Troubleshooting
- Test Distortion and Noise in a cable system
- CERTS Refresher Course

Mary Robinson
- Took a four month, self study preparatory RCDD CET Networking Course
- Successfully passed the Bicsi Eleventh Edition RCDD Exam on March 20th
- Attended a grounding and bonding practices training session in Memphis, TN.

Performance Measures

Long distance totals decreased with both number of calls and duration.

Revenue continues to decline as shown in the table below. There was a 4.8% decrease in long distance revenue between FY 2009 and FY 2010. As a comparison, there was a 20% decrease between FY 2008 and FY 2009.

<table>
<thead>
<tr>
<th></th>
<th>FY 2007</th>
<th>FY 2008</th>
<th>FY 2009</th>
<th>FY 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Calls</td>
<td>737,542</td>
<td>685,524</td>
<td>658,447</td>
<td>579,740</td>
</tr>
<tr>
<td>Duration</td>
<td>1,604,071</td>
<td>1,415,218</td>
<td>1,247,576</td>
<td>1,226,511</td>
</tr>
<tr>
<td>Revenue</td>
<td>$224,332</td>
<td>$195,342</td>
<td>$155,871</td>
<td>$148,461</td>
</tr>
</tbody>
</table>
The decline in long distance revenue continues with the widespread use of cell phones. Campus wide tightening of departmental budgets also contributed to the FY 2010 decline with some departments cancelling lines or decreasing the number of active departmental lines.

**Future Needs, Goals, and Prospects**

Continue increasing HD channel line-up on campus cable system and continue migration to digital on all channels; install more Single Mode Fiber infrastructure; become more energy efficient and environmentally conscious in our communications projects, and enhance LEED (Leadership in Energy & Environmental Design) projects wherever applicable.

**TECHNICAL SERVICES**

**Primary Function, Mission & Goals**

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

**Success in Achieving Goals**

Technical Services’ success in achieving goals has been based on the ability to quickly and effectively react to change. Services must be available,
systems must be accessible, processes must be accurate, and security must engulf all of these functions. These functions involve more than one hundred (100) separate hardware platforms and range from payroll to financial aid to e-mail services to web services and on to a multitude of other services too numerous to mention here. Adherence to existing policies and continued acceptance of change will ensure ongoing success in achieving goals.

**Additions or Modifications to Structure, Space, and Facilities**

Academic, administrative, and research computing experienced gains in processing efficiencies during this reporting period. Twenty-six (26) installations and/or upgrades of new server based technology were completed in the Data Center. In support of these improvements, two hundred ninety-five (295) new versions of operating system software were either installed or upgraded. The underlying hardware components required sixteen (16) emergency corrective actions to maintain systems at full functionality. The SAP landscape experienced fifty-two (52) individual software updates/upgrades and twenty one (21) new installs. Nineteen thousand seven hundred ninety-nine (19,799) transport changes were processed and one hundred twenty-six (126) new federal/state tax updates were applied. Just over four percent (4%) of the transports processed were submitted as critical and processed outside of normal business hours. Data usage within the SAP environment continues to rise as the size of the central database increased by ten percent (10%). The more significant changes occurred in other areas such as Business Intelligence where the database size increased by seventy-three percent (73%) and Process
Integration which increased by seventy-nine percent (79%). The SAP production system sent six hundred ninety-nine thousand four hundred ninety-three (699,493) e-mails for various notification purposes during the reporting period. This is a thirty-two percent (32%) increase over last year. Approximately ninety-four percent (94%) of those notifications were for the Oxford campus while six percent (6%) were for the Medical Center campus in Jackson. As a campus, the centralized e-mail service in the Data Center processed two billion forty million nine hundred twenty one thousand one hundred seventy e-mails (2,040,921,170). Of that number eighty-two percent (82%) were flagged as SPAM and put in quarantine or deleted. Activity within the Data Center remains high and the presence of operational support staff on a round the clock basis greatly enhances the ability to react to emergency needs related to structure, space, or facility issues.

**Noteworthy Accomplishments**

Many significant projects were completed over the last reporting period. For the sake of brevity only two are mentioned here.

One of the major deficiencies of the Data Center has been the lack of generator power to sustain the facility during campus power outages. Six (6) major power outages severely impacting the Data Center took place last year. Numerous “brown outs” or momentary power outages also took place. The impact on the Data Center is the total loss of computing services. The majority of electronic processes for the academic, administrative, and research areas are halted during these outages. The loss of service time for the user community is
the sum of the time power is unavailable and the six (6) hours needed to restore computing services once power is available. The compute restore time relies on a team of eight (8) to ten (10) subject matter experts working concurrently to bring systems and networking equipment back to a productive state.

In late 2009, funds were appropriated to solve this problem. During November/December of that year, an evaluation of the existing requirements was completed and a design for a new generator system was finalized for review. The initial design did not include cooling or lighting for the computer room. These items are mandatory as the systems cannot operate in a high temperature environment and personnel cannot navigate the facility without some form of emergency lighting. The design was quickly updated to include these items as well as cooling and lighting for the UPS (Uninterruptable Power Supply) room. A conceptual drawing of the basic design is shown in Figure 1.
What is important to note about the design diagram is that there are two separate electrical feeds so the cooling power and the server power are protected independently of each other. Secondly, this design allows the entire UPS (Uninterruptable Power Supply) to be removed from service for maintenance needs or for complete replacement without impacting the electrical support for the computer room servers.

With the design complete, bids were accepted, an award was made, and the project began. Figure 2 highlights the major milestones related to the project. The actual project timeline called for all activities to be completed by the end of June. The timely delivery of equipment, the number of workable weather days,
and a commitment from the project team to constantly push toward completion brought the project in well ahead of schedule.

**Figure 2**

The final step in this project was the cutover of all computer room power and cooling to the new system which began the night of May 21, 2010. Systems personnel began the shutdown of all services at 10:00 pm and the move of the power circuits began at 11:10 pm. With teams working throughout the night, it was estimated that the process to bring services back to a productive state could begin by 6:00 am the morning of May 22\textsuperscript{nd}. As that hour approached it became clear that more time was needed. By 9:00 am failures in the new system called for a decision to be made regarding the completion of the project: cancel the remainder of the cutover and reschedule for another night or devise a method to complete the project then while minimizing the risk to the facility. The risk was that all power to the facility could be lost while repairs were being made with no
ability to use the backup generators. The decision was made to complete the project without delay. A technician was dispatched from Birmingham, Alabama with the part needed to fix the generator problem. Systems Administrators began the process of restoring services. By 1:30 pm, all services were available to the campus. At approximately 2:00 pm, the necessary repair part arrived on site and the process of initiating the repair without impacting the Data Center began. By 3:30 pm, all work was complete and the facility was available with full backup power capabilities.

Network Admission Control (NAC) has been a goal within the networking area for some time. That goal was realized this reporting period as the service was launched into full production. The basic premise of Network Admission Control (NAC) is to enhance security by providing wireless end users an indication of the vulnerabilities they may have on their personal computing devices. The system has an array of features that will continue to strengthen security in the future. As always, there is a necessary balance that must be obtained between security and usability. The new service does require each user to complete a one-time client load on their local device. From that point, the process is transparent to the user. There will be conflicts with existing applications from time to time but all that have been reported have been quickly resolved by networking and help desk staff.

More than three thousand two hundred (3200) simultaneous users have been logged onto the system. Fifty-six percent (56%) of these wireless users are
windows based while forty-four percent (44%) are Mac users. One percent (1%) are users of other devices. This may seem an unusual division until one considers the popularity of the iPhone.

Wireless infrastructure continues to grow with six hundred twenty-four (624) access points deployed across campus. One hundred sixty (160) of those were added in sixteen (16) different campus buildings during the last year. The new locations were quickly put to use as a peak count of three thousand nine hundred eighty-five (3,985) concurrent wireless users was reached. The busiest usage day of the year was May 2, 2010, the Sunday before spring semester final exams began.

Staff Development

The Data Center continues to be a space for discovering new approaches to tackling complex problems that cross diverse areas of expertise and require contributions from and collaboration between all areas. This free exchange of technical information across closely related disciplines is critical when developing strong units of support that are focused on problem solving. These sessions are invaluable as a process of the learning experience and will continue to be a core component of staff development.

More formal areas of development were presented to staff by attending the following events. Onsite training for the Cisco ASA 5000 was available for J. Supple, D. Baumbaugh, M. Hall, and M. Smith. R. Miller and S. Henry attended EDUCAUSE and Interop. M. Hall attended EDUCAUSE Security. K. Rossetti

**Performance Measures**

Technical Services personnel continue to serve as backline support for the most challenging campus wide technology issues. This group maintains a first call effectiveness rate in excess of ninety-eight percent (98%) while dealing with calls that are of a highly complex nature. Call resolution distribution for this reporting period is displayed in Figure 3.
Patterns returned to normal during this reporting period with peaks near the beginning of fall and spring semester and valleys associated with holiday or break periods. This is in sharp contrast to the previous year which saw some unusually high peaks associated with high profile onetime events. Regardless of changing trends, Technical Services continues to maintain a continuous up time for all managed networks and systems of greater than ninety nine percent (99%).

Call levels took an unexpected drop over the last fiscal year. One would hope that this reflects a more efficient handling of the problem areas. There are, however, several possibilities. We did have fewer high profile changes to the infrastructure that were visible at the user level this past year. This could have lowered the number of more complex calls. Another area that warrants investigation is the automated call region. Many functions are programmed to automatically log issues as they arise. A decrease in this functionality would result in a lower overall call volume. Call level trends for the last four fiscal years are shown in Figure 4.
Future Needs, Goals, Prospects

Data Centers are the focus of much discussion in the area of technology planning. So much so that many grow weary of the conversations. The importance of a high tier level Data Center has never been more pronounced. The move to consolidate and regionalize services draws upon the existence of a facility that can support such initiatives. With the installation of new generators, we move even closer to achieving that status. We must now focus on the structural, electrical, and mechanical needs of the facility. Planning is underway to present a solid proposal to ensure the integrity of our Data Center for decades to come.
Our network infrastructure continues to age, and we are diligently evaluating and planning for the next steps. The current infrastructure has served us well and with careful forethought, it will be possible to again provide a solution that will serve the needs of the University for many years to come. Demands continue to increase exponentially, and it is fair to say that dependence on the network is at such a critical level that most daily functions we perform in our offices and classrooms cease without that resource.

Work is underway to improve data storage capabilities in the Data Center. The fastest growing component of our technology initiatives is information. We must be well positioned to store and protect that information. Within the coming months, we will add an additional thirty terabytes (30TB) of capacity and enable the virtualization of data. Coupled with this will be an important upgrade to our SAP infrastructure to support the many new service initiatives taking place there.

Many exceptional staff members remain the reason for our success. Only a fraction of those successes have been referenced in this report. Those that step forward with an unwavering commitment to get the job done no matter the obstacles were clearly evident in these successes. The ability to retain those individuals remains vital to our continued growth and innovation in technology.
MISSISSIPPI CENTER FOR SUPER COMPUTING RESEARCH

PRIMARY FUNCTIONS, MISSIONS, OR GOALS

The primary mission of the Mississippi Center for Supercomputing Research (MCSR) is to provide excellent high performance computing (HPC) facilities and services to all of the Mississippi Institutions of Higher Learning (IHLs) in support of academic instruction and research. It is also the goal of MCSR to improve state-wide awareness of this project through outreach programs and enhanced communication with the user community.

SUCCESS IN ACHIEVING GOALS

The MCSR supported over 3.7M hours of computation and $13.7 million in research contracts and grants during FY2010, on a budget of $766,448, for a return on investment of $18 to $1, and at a cost of 21 cents per computational hour. One hundred eighty (180) new faculty and student research accounts were added in FY2010, reflecting a continued demand for supercomputing cycles across the state.

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

MCSR's technical consultants installed and provided end-user support for 37 scientific programming packages or version upgrades, supported class accounts for six University courses spanning 3 IHLs, provided extracurricular computational workshops to 267 students and faculty, including student
participants of summer research programs in Chemistry at UM and JSU in the 2nd annual MCSR Computational Minicamp, and developed two Web/database applications in support of research projects in academic departments and centers.

In spring 2010, MCSR issued a small challenge for Alcorn State students enrolled in “Scientific Computing 1” to see who could write and execute the most efficient parallel program on MCSR’s supercomputers. The winning student was awarded a notebook computer, donated by Dell.

MCSR staff members again poured over dozens of federal grant solicitations and initiated discussions with varied potential research partners in search of appropriate collaborative opportunities to augment declining state budgets. In all, MCSR served in leading, collaborating, or supporting roles for over $9M in requested funds in eight grant and allocation proposals submitted by IHLs to the federal government, including over $1.3M in requested funds for MCSR itself.

MCSR provided support of efforts by the Mississippi Research Consortium (MRC) and the Office of the Governor to increase inter-institutional network bandwidth in support of research in Mississippi. MCSR also provided informational support to the MRC in response to the Deepwater Horizon Incident.

Having previously helped the UM Disaster Resistant University Task Force begin to quantify the growing campus need for primary and backup data storage in support of research, MCSR took two steps in FY 2010 to address
critical data needs and mitigate data-related risks. First, MCSR technical consultants developed and taught several sessions of a new workshop: “Protecting Your Data.” MCSR also procured a 40TB disk storage system and an upgrade to its tape data backup system; these new systems will come online in support of UM and IHL research data storage needs in early FY 2011.

Another area where MCSR continues to play a key role for UM and beyond is in the coordination and support of shared comprehensive research software licensing. Where in place, comprehensive licensing strategies for research software (e.g., SPSS, Mathematica, MATLAB) save the University (and the State) money with volume discounting and help make the UM cyberinfrastructure landscape more attractive and navigable for potential and current research faculty and students. These agreements also lessen the accounting, compliance, and support burden on centralized and distributed IT staff and ensure that even departments or students with small technology budgets can access the software they need. In FY 2010, MCSR staff members provided essential coordination to maintain existing site licenses, expanded the MATLAB site license to include the UM Medical Center, created a central distribution point in the myOleMiss portal for Chemdraw, instituted the GradPlan for discounted faculty/student purchases of Stata statistical software at UM, and expanded the XWin terminal emulation license to include all IHLs served by MCSR.
ADDITIONS OR MODIFICATIONS TO STRUCTURE, SPACE, OR FACILITIES

MCSR installed a 16-node, 128-core upgrade of the Sequoia SGI Altix XE multi-core Xeon cluster. This upgrade, which represented a 40% increase in the computing capacity of Sequoia and a 20% increase in MCSR’s total computing capacity, was funded with a portion of the recent NSF EPSCoR Research Infrastructure Improvement grant awarded to Mississippi (EPS-0903787): Modeling and Simulation of Complex Systems.

MCSR installed a new front-end server, hpcwoods, to provide enhanced security for all MCSR systems, and helped end-users transition to the new landscape.

Sweetgum, MCSR’s SGI Origin 2800 shared memory supercomputer, was retired after ten years of service.

NOTEWORTHY ACCOMPLISHMENTS OF UNIT AND STAFF

- J. Hale, S. Henry, R. Miller, D. Roach, and K. Rossetti attended the Supercomputing 2009 Conference in Portland, where MCSR again participated in a joint booth in the Exhibit Hall with the High Performance Computing Collaboratory (HPCC) at MSU.

- S. Henry, and R. Miller attended the EDUCAUSE and INTEROP conferences, as well as the SGI 2010 Users Group Meeting.

- J. Hale served on the planning committee for the EDUCAUSE Southeast Regional Conference.
- J. Hale, K. Gates and S. Lukose served on the planning committee for the ACM Southeast Regional Conference.

- D. Chauhan and J. Hale attended the Mississippi Academy of Science annual meeting, manning an information MCSR booth and judging student presentations in the Division of Math, CS, and Statistics.

- B. Hopkins participated in the UM Service Fair the week of the inauguration of Chancellor Jones.

- B. Hopkins gave presentations in the weekly seminar series of the UM Department of Chemistry and Biochemistry, and the JSU Department of Chemistry and Biochemistry.

- B. Hopkins served as judge for student papers at the MS State EPSCoR Meeting in Jackson.
PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Description</th>
<th>FY2010 Results</th>
<th>Annual Targets</th>
<th>% Attained</th>
</tr>
</thead>
<tbody>
<tr>
<td>CPU Hours Generated</td>
<td>3,727,222</td>
<td>3,800,000</td>
<td>98.1%</td>
</tr>
<tr>
<td>Funded Research Supported</td>
<td>$13,719,349</td>
<td>$34,000,000</td>
<td>40.4%</td>
</tr>
<tr>
<td>University Courses Supported</td>
<td>6</td>
<td>9</td>
<td>66.7%</td>
</tr>
<tr>
<td>New Research Accounts Added</td>
<td>180</td>
<td>75</td>
<td>240%</td>
</tr>
<tr>
<td>Computational Jobs Processed</td>
<td>37,839</td>
<td>34,000</td>
<td>111.3%</td>
</tr>
<tr>
<td>Faculty &amp; Students Trained</td>
<td>267</td>
<td>265</td>
<td>100.8%</td>
</tr>
<tr>
<td>Federal $'s Requested for MCSR in Proposals Submitted by IHLs</td>
<td>$1,313,088</td>
<td>$1,000,000</td>
<td>131.3%</td>
</tr>
<tr>
<td>Federal $'s Spent on MCSR Resources by IHLs</td>
<td>$88,713</td>
<td>$80,000</td>
<td>110.9%</td>
</tr>
</tbody>
</table>

FUTURE GOALS

In addition to continuing to facilitate access to highly reliable supercomputers, MCSR is focused on several challenges and opportunities to the research computing landscape of UM and the other IHLs. The most serious challenge is to slow and reverse MCSR’s 8-year decline in competitiveness of raw supercomputing capacity, so as to meet Mississippi researchers’ demands for more comprehensive studies and more physical realism in computer models, as they compete with researchers from other states for limited federal grants and contracts. The mass data storage system that will be brought online in the upcoming year will allow MCSR to begin to meet the emerging challenge of data-intensive computing, and the existing challenge of protecting critical departmental
data from catastrophic loss. Regular and significant upgrades of this capability will be needed to meet the deluge of data demands in years to come.

Another challenge is helping to prepare future graduates in Mississippi to develop the computational skills needed to compete for knowledge jobs throughout the world and here in Mississippi. Opportunities exist to extend the educational outreach of MCSR into non-UM IHL’s and targeted K-12 communities through distance and on-line learning initiatives, summer camps, and other programs; online collaboration infrastructure will be built or purchased to facilitate this outreach, as well as to increase participation in MCSR training at non-UM IHLs across the state.

With the challenges of the recession, opportunities exist to forge and strengthen interdepartmental collaborations to aggregate purchasing power for licensing research computing software; MCSR will seek to build on this year’s success brokering inter-institutionally shared MATLAB and XWin, to include additional software in the future.

Underlying all these challenges and opportunities is a landscape of declining MCSR budgets, with reductions taken in FY2001-FY2006, FY2009, FY2010 and FY2011. (The total amount of budget reductions to date is $1,191,742, or 61%, since 7/1/2000.) The accumulated effects of these reductions have been a significant reduction of numbers of MCSR technical and management staff, severely limiting the range and depth of services that may be provided and the ability to replace equipment at the rate at which it becomes
obsolete. Until such time as MCSR funding can be restored to or near FY2000 levels, existing MCSR management and user consulting staff will continue to take on additional roles, operating as grant writers, collaborative researchers, and active agents in not only educating constituents about MCSR’s current value, but also adjusting MCSR’s role to continue to create the most value for the state and the University.

**IT STAFF CHANGES**

**NEW EMPLOYEES**

Robert N Webb Helpdesk Consultant 07/29/2009
Daniel Cerveny Academic Instructional Tech Conslt 08/03/2009
Shweta Shakya Systems Analyst I 08/24/2009
Blaine Thompson Computer Operator 09/28/2009
Christopher Barnes Helpdesk Consultant 10/12/2009

**PROMOTIONS**

Robert N Webb Sr Helpdesk Consultant 09/21/2009
Pooja S Anshul Systems Analyst III 09/24/2009
Yanxia Gao Accountant I 09/24/2009

**RETIRED/RESIGNED**

Namratha Intha Systems Analyst II 07/10/2009
Richard Swinney Computer Operator 08/24/2009
Donald Brimm Sr Helpdesk Consultant 09/11/2009
William Rowland Systems Administrator 06/30/2010
DEPARTMENT OF LANDSCAPE SERVICES

Jeffery T. McManus, Director
2009-2010

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

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

SUCCESS IN ACHIEVING GOALS

Landscape Services was awarded grant funds from the Mississippi Transportation Enhancement Tree Planting Program. These funds were used to
encourage roadside enhancement using native and adapted trees. A total of 91 trees were planted on campus in eight different areas.

We continue working the campus beautification master plan to enhance, upgrade, and encourage a safe and aesthetically pleasing campus. There were over 1,053 trees, 10,381 shrubs, and 8,760 square yards of sod planted this year around the campus. New plantings were added at Sorority Row Parking Lot, Berm between IPF and Sewage Treatment Plant, Hillside at Twin Towers, Bishop Hall Wall Planting, Women’s Terrace, Turner Center (East Side), Farley Hall (West Side), Golf Course, Rebel Shop, Airport, Grove, Gertrude Ford Blvd, Wall at Gertrude Ford, Johnny Williams Generation Plant, Music Hall, Chamber of Commerce Retaining Pond; Supercomputer (West Side), Corner of Hill Drive and All American Drive, Sorority Gate and Rebel Gate. All areas pertaining to Residential College were completed including irrigation, shrubs, trees and sod.

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

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

Landscape Services maintains the 300 acres at the Oxford-University 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 2,079 tons of waste off campus this year. The total tonnage cost was $72,586.50. The campus dumpsters were emptied 15,726 times; 51% were academic buildings, 28% were housing, 21% were fraternities and sororities.

Landscape Services continued the full time maintenance of bollards and chains on campus. The University currently has 2,573 metal bollards on campus with 16,199 linear feet or approximately 3.3 miles of chain between the bollards. Landscape Services spent 560 man hours painting, cleaning, and adding new bollards this past year.

Landscape Services maintains 12,704 square feet of seasonal color beds.

Terry Johnson, Champions Within, visited Landscape Services providing leadership and motivational training. As a result of Mr. Johnson’s visit, Landscape Services is now developing Standard Operating Procedures on all equipment. Procedures include Safety, Pre-Operation, Operation and Post-Operation. Each employee will be given an opportunity to study and be tested on each procedure. A chart is being kept to show each employee’s progress.
We continue to hold Monday morning staff meetings for a half hour to review safety issues, plant identification, maintenance, and review/update the week’s schedule.

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

DEPARTMENT STRUCTURE CHANGES

University-Oxford Airport completed the parallel taxiway in August 2009.

NOTEWORTHY ACCOMPLISHMENTS OF STAFF

- 4/21/10 – 4/23/10 Jeff McManus attended the MS Urban Forest Council meeting in Horn Lake, MS. Education regarding trees relating to Wildlife Habitat; Trees & Clean Air/Clean Water; Incorporating Trees into the Planning and Development Stages; Significance of assessing the canopy growth of trees; Value of Nature and "Green" building procedures and other areas relating to trees and the community.

- 5/12/10 – 5/14/10 Mac McManus attended the Mississippi Airport Association Conference in Tupelo, Ms.

- Denise Hill, Superintendent of Landscape Services, was awarded her certificate as a Certified Arborist.

- Jerry “Bubba” Daniels, Supervisor, completed MASH and received his certificate.
• Shea Baird attended Webmaster Camp 2010.

• Beverly Seaman, Golf Pro Shop, completed the STEPS program for support staff.

• David Jumper attended a Fungicide workshop at the Memphis Redbirds Stadium in Memphis, TN in May 2010. The workshop was sponsored by the Tennessee Turf Grass Association.

• Jeff McManus, Denise Hill, Bonnie Black, Gerald Barron, David Jumper and Mac McManus attended the Give ‘Em the Pickle customer service training.

PERSONNEL CHANGES

Amy Marceaux Resigned as Groundskeeper
James “Shorty” Thompson Retired as Groundskeeper

The following were new hires:

Rusty Tubbs Groundskeeper
James Moody Groundskeeper
Rogelio Escbedo Groundskeeper

PERFORMANCE MEASURES

We currently maintain the campus at several levels. The highest level of detail includes mowing, edging weekly, spraying for weeds, fertilization, and irrigation on campus and comprises 5,368,234 square feet or 123.2 acres.
Shrub beds around buildings, parking lots, entrances, and other structures that we irrigate, prune, fertilize and treat total 885,764 square feet or roughly 20.3 acres.

The balance of acreage on campus is in medium to low landscape level which includes 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 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 improving rain sensor and remote station controls. Review master irrigation monitoring station
• 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.
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

FY2010 has been a challenging year for the Physical Plant Department. The year began with a change in the department’s senior administrative leadership. Even though the role of the Director was filled on an interim basis, the department began the process of unification and team building which had been notably absent in the previous years. One significant improvement to improve moral was the creation of an Employee Advocacy Committee providing all employees a voice on matters concerning the department.

Demands placed on the Physical Plant Department were very high throughout the year. The Physical Plant Department rose to the challenge by not only supporting the overall needs of the University but also by supporting initiatives from the Institutions of Higher Learning including energy efficiency, fire protection and space utilization. Additionally, the Physical Plant Department
planned and executed the assigned role of transportation for the Chancellor’s inauguration.

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

**Physical Plant Maintenance and Construction Operations**

During FY2010, the Physical Plant Department (PPD) has been heavily engaged in the development of infrastructure, utility improvements and energy management projects as well as the daily maintenance needs and campus events of the University. The scope of the work that was conducted will improve the service life of the equipment, reduce the amount of energy being used to support the campus facilities and improve the quality of the services that are under the responsibility of PPD. Additional projects have come about as a result of IHL recommendations throughout the year.

Since July 2009, PPD has developed new initiatives in response to both University and IHL prerogatives. PPD has been providing energy usage studies and historical data to the IHL. One inspection routine ‘The Energy Conservation Measures Checklist’ is an ongoing building inspection that will identify needed repairs and energy saving improvements. One building each month is being selected for this survey.
University funding of infrastructure projects involving roof repairs, roads, streets, sidewalks, erosion control, and mechanical repairs on campus was provided as well as an energy line to bring about much needed upgrades, repairs, and energy savings. As a result of this funding, we have carried out projects in all categories successfully and are seeing immediate results in the reduction of maintenance calls for affected areas and energy reductions.

Additional work will be performed in the areas of fire prevention and regulatory compliance for EPA Title V associated maintenance over the FY2011 period along with additional infrastructure improvements.

**Physical Plant 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. There continues to be a lack of women and minorities to apply for skilled craft positions. PPD began FY2010 with 241 employees and ended with 240 employees.

This year saw the development of the Employee Advocacy Committee (EAC), which was formed to allow employees to bring suggestions or concerns 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

In the past year, one key position was vacated within the PPD Administration – Physical Plant Director. The department has been operating under the leadership of an Interim Director.

Many support staff were recruited throughout the year. Of those recruited, three of these individuals are no longer employed with the Physical Plant. Sixteen personnel – five females (three Caucasian and two African-American) and eleven males (nine Caucasian and two African-American) – received promotions within their EEO category, one employee received a promotion from EEO category 4 to EEO category 7, and one employee received a promotion from EEO category 3 to EEO category 1.

Retirements

PPD had eleven personnel retire during the fiscal year. The average length of service of these eleven employees was 16.82 years.

Terminations

For FY2010, PPD had 5 terminations. This is a decrease from FY2009, in which there were 7 terminations.

Physical Plant Production Control

The Production Control Center creates and routes all work order requests for PPD. In FY2010, Production Control processed 18,425 work orders for maintenance, repairs, and construction projects. In addition, Production Control works closely with the Office of Special Events to coordinate major events on
campus. Events supported in FY2010 include the Inauguration of Chancellor Daniel Jones, Spring Commencement, the Grove Bowl, seven home football games and eleven orientation sessions. During FY2010, 1,723 events were scheduled in the Student Union. Responsibility for Union reservations was transferred from the PPD Production Control Center to the UM Box Office in January 2010.

**Physical Plant Building Services**

The primary objective of the Building Services team continues to be providing cleanliness for health and safety to ensure a positive learning and work environment for students, faculty and staff. In addition to providing custodial services in academic buildings during the University’s normal business day, Building Services provides service at all University athletic events, Ford Center performances and other special events including Spring Commencement and smaller events held in Johnson-Commons ballroom. Building Services collected 393,740 pounds of recyclable material consisting of mixed paper, cardboard, aluminum and plastic which was given to the Oxford/Lafayette Recycling Center. There were 1,647 toner/ink cartridges collected and donated to Funding Factory.

**Physical Plant Central Storeroom**

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

**Physical Plant Accounting Services**

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

**HEALTH AND SAFETY OPERATIONS**

**Departmental Mission**

Our mission is to reduce the risk of illness or injury to people who come to the University of Mississippi to work, study, learn or visit, by developing, implementing, enhancing and improving programs that provide training, guidance, technical expertise and support services to all campus activities and programs, while assuring compliance with environmental regulations.

**Departmental Goals**

Our goals are to contribute to an atmosphere of cooperation and mutual support for other departments and personnel, to anticipate and respond to the needs of others and to provide quality services in a safe and healthy work environment.
**Success in Achieving Goals**

No major accidents or injuries involving hazardous materials occurred on the campus. State and Federal Inspectors found no violations during inspections and reviews of this department’s procedures, facilities and records. On-site inspections included the Mississippi Department of Health, Division of Radiological Health, the Mississippi IHL, and the Department of Defense.

In addition, our Diving Safety program received full re-accreditation from the American Academy of Underwater Sciences (AAUS). Our Facility Safety Plan renewal was approved by the Army Medical Command (MEDCOM) and the U.S. Army Medical Research and Materiel Command (USAMRMC). We also received recertification of our Institutional Biosafety program from the National Institutes of Health (NIH) and the Office of Biotechnology Affairs (OBA). All current and past inspection records, reports and official responses are available on the Web.

**Program Modifications**

Program modifications required to maintain continuous compliance with new and modified regulations during this past year, included revision and addition updates to our Chemical Safety and Scientific Diving Safety manuals and policies. The Chemical Policies now include specific regulations governing the disposal of commercial chemical products, off-specification materials, container residues, and spill residues. Diving Safety regulations were expanded
to regulate Scientific Cave and Cavern Diving, and the use and selection of dive computers.

Lead and mercury waste minimization procedures were expanded to include a thermometer exchange program for the Engineering School, as well as expanding the collection and recycling of potentially hazardous components from equipment repairs and from surplus equipment.

Procedures for purchases of radiological materials and radiation generating devices were standardized to meet the new requirements of Procurement Services, and the regulatory requirements of Health and Safety. Procedures were standardized with the Office of Research and Sponsored Programs (ORSP) to expedite Health and Safety's reviews and approvals of contracts, grants, and research proposals that may be necessary because of the specific nature of the project, as well as the hazardous materials to be used in the project. We worked extensively with the Institutional Animal Care Committee (IACUC) to institute permanent ORSP policies and revised procedures for research protocols utilizing animals and recently isolated compounds that may, or may not, have published toxicological data. We continue to work with University departments, the IACUC, and the ORSP to enhance laboratory safety, standardize security requirements, and streamline personnel training for authorized users of Hazardous Chemicals, and for research involving Biohazardous Materials, Radioactive Materials or Radiation Generating Devices.
Other revised policies included chemical fume hood testing and usage guidelines, campus-wide battery recycling, pathological waste container marking, medical waste packaging requirements, updated procedures shipping hazardous materials to foreign countries, the authorization for the release of confidential medical information forms, as well as and the scheduling of hazardous waste retraining.

The departmental website was converted to the new University format, and all documents, reports, regulations and training materials are available in a standardized format. All departmental forms were updated to include fill-in .pdf form versions, as well as printable forms.

We also worked with the Risk Management Department of the Mississippi Institutions of Higher Learning to provide program support services to several universities across the state, and we worked extensively with Student Health Services and the Incident Response Team providing support services during the University response to the Pandemic Flu season.

All staff members maintained advanced certifications from the National Incident Management System (NIMS). Three staff members received re-certification from the US Environmental Protection Agency (EPA), two recertified with the US Department of Transportation (DOT), and two personnel recertified with the International Air Transport Association (IATA) for the shipping of hazardous materials to foreign countries by air. The Environmental Health and
Safety Specialist received certification from the Federal Emergency Management Agency (FEMA) in Advanced Chemical and Biological Integrated Response.

**Departmental Statistics**

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

- Chemical Safety – 168
- Maintenance Biosafety – 2
- Biosafety & Pathogen Safety – 131
- Radiation Safety for Generating Devices – 3
- Radiation Safety for Radioactive Materials – 18
- Radiation Safety Refresher Courses – 172
- Biosafety for Athletic Assistants – 29

Health and Safety personnel:

- Inspected and certified 12 steam autoclaves,
- Inspected 285 chemical fume hoods (main campus & the field station),
- Calibrated and certified two radiation monitors,
- Analyzed 1,851 samples for radioactivity (including individual bioassays, surveys and declassification samples),
- Monitored the daily radiation exposure of 217 faculty, staff and students,
- Responded to three incidents of chemical dumping on the campus,
- Investigated three odor/chemicals/smell complaints, and,
- Responded to nine chemical spills.
Health and Safety shipped:

- 939 drums of hazardous wastes for disposal, including:
  - 831 lbs. of mixed radioactive waste,
  - 19,670 lbs. of medical or biologically hazardous waste, and,
  - 47,048 lbs. of hazardous chemical waste.

- 77 packages containing hazardous materials throughout the US and to nine foreign countries, and,

- 3,223 pounds of batteries (Lead Acid, Lithium, Cadmium, Ni-MH) for recycling.

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

- Building Mayors
- Equipment and Property Salvage Committee
- Disaster Resistant University (DRU) Planning Committee
- Diving Control Board (Diving Safety)
- Hazardous Materials Emergency Response Team (Hazmat)
- Incident Response Team (IRT)
- Institutional Animal Care and Use Committee (IACUC)
- Radiation Safety (RSC)
- Staff Council
The Health and Safety Officer was appointed to a three year term on the American Chemical Society's Committee on Chemical Safety and their Chemical Safety Board.

**Future Goals and Prospects**

We will continue to work with departments to reduce the inventories of potentially harmful materials, to decrease or eliminate the long term storage of hazardous materials after research projects are completed, and to increase laboratory safety and security awareness wherever hazardous materials are used or stored.

We will continue our commitment to help the University provide an educational and work environment that is safe, secure, and environmentally friendly. We will continue to work with City, County and State agencies to assure an effective coordination of personnel, supplies, and responsibilities when responding to Hazardous Materials (HazMat) emergencies.
MISSION

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

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

Campus Mail receives and delivers incoming and outgoing campus mail to and from the U.S. Post Office located in the Student Union. Campus Mail functions as the mail service for all University departments and offices located on campus. Campus Mail employees pick up and deliver not only “campus only”
mail, but also first, second, and third class U.S. mail, packages, and business reply.

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

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

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

FUNCTIONS

Procurement Services performs or provides oversight of the following functions:

- Processing purchase requisitions and issuing purchase orders
- Fulfilling bid requirements for expenditures according to state laws and guidelines
- Receiving, processing, and delivering shipments
- Proper establishment of inventory records for furniture, machinery, and equipment, including placement of barcodes, creation of asset records, and recording asset location
- Processing non-payroll disbursements including payments on purchase orders, request for payment forms, travel, and procurement cards
- Oversight and audit of property inventory including the compilation and submission of state mandated reports
- Management of University property officially deemed salvage
- Oversight of Campus Mail Services
- Oversight of the University Aircraft Pool and UOX Airport capital improvement projects as well as coordination with the FAA
- Oversight of the University emergency response and incident preparedness
- Oversight of activities associated with risk management and the processing of all insurance claims, both automobile and liability.

**ACCOMPLISHMENTS**

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

- The Director (Jim Windham) serves on the Oxford – University Transit authority (OUT) as one of three University members appointed by the administration.
• Betty Zinn attended the annual meeting of the Mississippi Association of Governmental Purchasing and Property Agents and the National Association of Educational Procurement Meeting.

• Jim Windham also serves as a member of the Oxford - University Emergency Management Oversight Committee.

• Jim Windham and Betty Zinn participated in the annual MS Minority Vendor Expo held in Jackson Mississippi over a two day period.

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

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

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

• Jim Windham attended the annual meeting of the Mississippi Airports Association as well as the Mississippi Association of Governmental Purchasing and Property Agents and the National Association of Educational Procurement Meeting.

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

OTHER ACCOMPLISHMENTS

• The University – Oxford Airport (UOX) has received over $6,400,000 in external funding for the completion of the taxiway extension.
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

In January, Senior Procurement Assistant, Betty Patton, retired from the University. In February, Procurement Assistant, Bobbie King, resigned. In April, Evan Williams transferred from University Outreach to fill the Procurement Assistant position.

PERFORMANCE MEASURES

Procurement Services

- Processed 6,895 electronic requisitions resulting in an equal number of purchase orders with a value of $123,355,482
- 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
- The twenty-nine buyers outside of Procurement Services created 12,332 purchase orders
- Issued, mailed, received, and opened 1,393 Request for Quotes (RFQ)
- Several written quotes are solicited each day and the turn around time for quotes varies depending on vendor response time
An extra effort will be made in fiscal year 2011 to solicit quotes and bids from minority, small, and disadvantaged businesses.

Delivered an average of 65 units per day, ranging from envelope size to large crates. During peak times daily deliveries can be over 200 units a day.

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

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

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

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

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

26,271 purchase order invoice documents and 27,358 non-PO invoice documents were posted. This translated to almost $200,000,000 in payments to vendors.

A daily average of 142 checks and 61 direct deposits were processed.
• Reimbursements to employees for the year totaled more than $6,700,000. The majority of the reimbursements are for University travel.

• Over 395 procurement cards (representing 345 accounts) are currently active.

• UM averaged about 600 P-cards transactions per week. Over 10,000 P-card documents were processed during the year.

• Monthly P-card charges averaged $337,000.

• Over 250 items of property are tagged each month.

• Total property inventory value reached $140,854,665 and consisted of 28,884 items.

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

• Mail volume for the year totaled 941,364 pieces of out-going metered mail and 798,914 pieces of out-going bulk mail. Postage costs totaled $783,000 and postage billed totaled $788,000, which represents a total savings of $5,000. This is a monthly average of 145,000 pieces of outgoing mail with a monthly average postage expense of $65,000. These numbers do not include the “campus only” mail that is moved intra-campus or any in-coming mail from the USPS.
FUTURE NEEDS

- Procurement Services will always have a need to keep its desktop technology upgraded. Faster desktop computers help to increase the efficiency of our operations by increasing the volume of transactions processed.