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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.

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

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

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

MAJOR VCAF ONGOING GOALS (EACH UNIT HAS SPECIFIC GOALS)

The Office of the Vice Chancellor for Administration and Finance seeks to provide an atmosphere that encourages consistent quality service by:
• Building a collaborative organization and developing effective teamwork at all levels

• Maintaining a service oriented environment

• Seeking continuous improvements within processes and at all levels of the organization

• Developing and maintaining a diverse group of strong leaders and team members

• Providing a safe and secure environment.
### DIVISION OF ADMINISTRATION AND FINANCE

**ETHNIC & GENDER OF PROFESSIONAL EMPLOYEES SORTED BY DEPARTMENTS**

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* Formerly Physical Plant  
**Formerly Health & Safety

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**DIVISION OF ADMINISTRATION AND FINANCE**

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

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5
University of Mississippi
Mission, Vision & Core Values

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

Mission
The University of Mississippi's mission is to create, evaluate, share and apply knowledge in a free, open and inclusive environment of intellectual inquiry. Building upon a distinguished foundation in the liberal arts, the state's oldest university serves the people of Mississippi and the world through a breadth of academic, research, and professional programs.

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

Statement of Institutional Core Values
In pursuing its mission, the University of Mississippi:

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

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

FUNCTIONS

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

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

PERFORMANCE MEASURES

The following measures are applicable to the Office of Accounting:
• Receipt of an unqualified opinion on the financial statements from external auditors
• Collection of sponsored projects accounts receivable in a timely fashion
• Timely submission of financial reports on sponsored projects to the appropriate agency

ACCOMPLISHMENTS AND SIGNIFICANT EVENTS

In September 2017, the Director of Accounting provided training to new directors and chairs along with existing signatory officers as part of the LEAD Responsibly training program. Personnel from the Office of Accounting held routine SAP Grants Management, Reports II, and Payroll Reporting workshop classes during the fiscal year. Also, the Director of Accounting along with personnel from the Office of Information Technology provided trainings to individuals and departments/groups across campus for the Tableau reporting tool available through Analytics on myOleMiss. The Tableau reporting tool allows users to view up-to-date data for all non-sponsored program accounts in one report including revenue, expense and payroll details. Additionally, various one-
on-one trainings and guidance were provided throughout the year for users across campus.

The Director of Accounting served for the third consecutive year as a member of the University Assessment Committee (UAC). The UAC performs peer reviews of assessment work for each of the University’s reporting units using rubrics for academic programs and nonacademic units to increase consistency and reliability of feedback to the units. The UAC recommends improvements in the assessment process, and informally assists units in planning and conducting assessments by sharing ideas and procedures.

In July 2017, the Manager of Sponsored Programs Accounting and two accountants attended the Society of Research Administrators International (SRA International) Annual Meeting of the Alabama-Mississippi Chapter in Starkville, Mississippi. In February 2018, the Director of Accounting, a senior accountant, and the University Controller attended the “Higher Education Summit” presented by BKD, LLP in Jackson, Mississippi. In April 2018, an accountant from the Office of Accounting attended the Midwest/Southern Section Meeting of SRA International in St. Louis, Missouri. In May 2018, the Director of Accounting attended the Tuscaloosa, Alabama drive-in workshop “Current Issues in Higher Education” presented by the Southern Association of College and University Business Officers (SACUBO). The Director of Accounting and several accountants also attended the annual continuing professional education training offered during the University of Mississippi Accountancy Weekend in April 2018.
These meetings provided networking opportunities and relevant continuing professional education related to sponsored program administration.

PERSONNEL CHANGES

There were no personnel changes within the Office of Accounting for FY 2018.

FUTURE NEEDS AND GOALS

The Office of Accounting will continue to educate the campus community to ensure compliance with requirements of sponsoring agencies. In the upcoming fiscal year, various trainings will be offered as well as the routine SAP GM, Reports II, and Payroll Report trainings. Additionally, the Office of Accounting will continue to participate in the LEAD Responsibly program offered through Human Resources to new directors and chairs to provide guidance on signatory responsibilities and how to utilize Tableau for monitoring of accounts. In FY 2019, Office of Accounting personnel will continue to participate in training opportunities relevant to their respective responsibilities. The Office of Accounting strives continuously to review processes and take advantage of professional continuing education to improve efficiency, offer outstanding customer service, and provide accurate and timely financial data.
MISSION

The mission of the Budget Office is to provide accurate, efficient, and effective budgetary management to the University. Our office is committed to providing the highest level of service to university administration, faculty, and staff through sound budgetary support and guidance, and to external agencies through timely and accurate reporting.

FUNCTIONS

The Budget Office oversees the development, analysis, control, and maintenance of budgets and budget systems for all University of Mississippi budgetary divisions, with the exception of the University of Mississippi Medical Center. We provide departmental support through day-to-day review and restructuring of budgets as necessary, including certification of funds for individual positions. Additionally, the Budget Office serves to:

- Coordinate and oversee the preparation and submission of the annual legislative budget request
- Coordinate and oversee the preparation and reconciliation of the University’s annual operating budget
- Provide analysis, forecasts, and reports for institutional planning
ACCOMPLISHMENTS

• Coordinated and assisted in the preparation and submission of the FY2020 Legislative Budget Request in August 2018.

• Coordinated and assisted in the preparation and submission of the FY2019 Operating Budget to the IHL Board of Trustees for approval in June 2018. This budget was $552,090,615.

• Processed and certified approximately 5,127 electronic personnel forms, which included 430 new hire forms; 1,709 change of status forms; 1,277 student stipend forms; 11 summer research forms; 1,117 budget revision forms; and 590 additional pay forms.

• Provided budget-related training to staff through four on-campus workshops.

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

The Budget Office seeks to improve processes and services provided to decision makers both on and off-campus. In the coming year, we will pursue the following goals:

1. Partner with IT to develop an automated upload of budget revisions into SAP, eliminating the need for manual data entry
2. Explore functionality available through SAP to streamline and refine the budget preparation system

3. Identify and pursue a means to provide up-to-date and detailed (position level) budgetary data for departments

4. Develop a comprehensive training workshop to educate departments on budget related reports and policies

5. Continue to develop a procedure manual for the Budget Office, detailing the projects and tasks that are performed, along with the timelines and processes for completion.
DEPARTMENT MISSION

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

STRATEGIC GOALS

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

ACCOMPLISHMENTS

The Office of the Bursar had another successful year. The Office completed its third full year without BillerDirect as it was replaced during February 2015. BillerDirect was an SAP product that allowed students to make credit card
and ACH (checking account) payments on their Bursar account over the web. Students accessed BillerDirect through the University’s online services.

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

Starting June 8, 2015, the office implemented TouchNet PayPath, a feature within Bill+Payment, for credit/debit card transactions. PayPath charges the payer a convenience fee of 2.85% on each credit/debit card transaction that is made on a bursar account. With the rollout of PayPath, the office no longer accepts credit card payments in person nor do we take credit card payments over the phone. All credit card payments are now only accepted and processed online through the student’s myOleMiss account. The ACH option is still available online and there is still not a fee for this service. Because the merchant now accepting credit card payments belongs to TouchNet, the University no longer pays banking discount fees for the Bursar Office and the University continues to realize these savings each year.

From July 1, 2017, through June 30, 2018, credit/debit card transactions totaling $24.2 million were processed compared to $23.4 million for the previous year. From July 1, 2017, through June 30, 2018, ACH transactions totaling $93.4 million were processed compared to $87.7 million for the previous year.

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

The office also worked closely with IT to develop the process of being able to allow parent and guest logons to student accounts. Students have the ability to grant or withdraw parental access to three types of information: academics, financial aid and view/pay bills. This access allows the authorized user to view and pay the student’s bursar account without having to have the student’s Web ID and reduces the workload on office staff as the user can access more information online for themselves. This new feature went into effect in October 2011, and the office has seen an increase in parent/guest web ID’s each year.

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

Greenwood Hall Financial Services located in Bryan, Texas, the long-time call center partner for the Office of the Bursar, ceased operations in November
2017. The Office of the Bursar accepted their own calls from November through December 2017. Beginning in January 2018 Theory Street, located in Santa Ana, California, began temporarily taking calls until a new long-term call center could be implemented. Beginning mid-February, CMD Outsourcing Solutions, Inc., located in Baltimore, Maryland, became our long-term partner and began taking these front line calls for the office.

The Office of the Bursar also participated in twelve orientation sessions by providing a presentation to incoming students and parents concerning fee payment, billing, and other pertinent financial information.

Beginning July 1, 2016, the office stopped sending monthly paper statements to currently enrolled students. Monthly statements are now sent electronically as eBills to student’s campus-issued email addresses as well as to parents who have been given access to their student’s financial records. This practice has allowed the office to send bills more cost efficiently and has also helped students and parents receive them sooner than they had been receiving the paper statements. These electronic statements have also caused a shift in the way that the office receives payments. More payments are being made as ACH’s than ever before, and we have seen payments by paper check decrease as a result. The office continues to mail statements to former students who still owe a balance but whose myOleMiss access has been deactivated. Automatic dunning letters continue to be sent through mail and emails. The outstanding balance on student accounts receivable on June 30, 2018, was $21,612,450. Cash receipts
for both student and non-student transactions processed through the teller’s office for the year totaled approximately $117 million.

The University of Mississippi Bursar’s office partnered with Flywire (formerly peerTransfer) in August 2015 in order to streamline the process of international payments. Flywire allows international students to pay securely from any country and any bank, generally in their home currency. For the 12 months ending June 30, 2018, we received 148 payments totaling over $748,000 through Flywire.

Our cohort default rate for the Federal Perkins Loan program on June 30, 2018, was 21.74% with an overall default rate of 3.28%. The default rate on the McKinstry loan program on June 30, 2018, was 19.32% and on the Health Professions loan program the rate was .65%. The receivables balance of Perkins and other institutional loan programs totaled approximately $31.7 million as of June 30, 2018.

The Office of the Bursar bills and receipts payments from prepaid tuition plans. The University has approximately 890 students currently participating in MPACT and 213 students participating through other state’s 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, 2017, to June 30, 2018, the Committee ruled on 294 appeals for an average of 25 cases per meeting.

The Office of the Bursar also prepares 1098-T and 1042-S tax forms. The 1098-T reports tuition and qualified expenses along with scholarships and grants received by students during the calendar year. The Office of the Bursar mailed
25,459 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 162 1042-S tax forms.

PERSONNEL CHANGES

The staff in the Bursar’s office remained unchanged over the course of the last fiscal year.

FUTURE NEEDS, GOALS, AND PROSPECTS

The staff in the Office of the Bursar is experienced and professional. They are composed of dedicated people who take pride in the job they perform for the University of Mississippi and consistently strive to provide exemplary customer service. The Office of the Bursar is constantly researching and evaluating new processes and functionality within SAP and other avenues to improve existing services or implement new services that will better serve our students and other customers.
This report details Contractual Services Management, which is comprised of the ID Center, Vending, Ole Miss Dining (OMD), Barnes & Noble Bookstore (B&N), 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 sixteenth year on CS Gold, which is the ID Center’s one-card access and security management system. We completed a system upgrade from Version 7.0.10 to Version 7.0.14 which resulted in increased functionality.
We continued to increase the features for our GET platform; which allows patrons to manage their accounts. Patrons are now able to place to-go food orders through the platform at our OMD Freshii location.

We replaced vending readers on drink and snack vending machines, from DAC to IP readers, and added machines in buildings such as Steward Hall (2), Jackson Ave Center (2), Student Union (2), South Oxford Center (2), JD Williams Library (2), RH2 (2), and RH3 (2).

We added to our CS Gold card reader access system, and added card readers to buildings with existing card access: Student Union Phase 2 (58 doors), Jackson Ave Center Phase 2 (22 doors), Jackson Ave Center Phase 3 (14 doors), Vaught Hemingway Stadium Field Security (3 card readers), OU Stadium (28 doors), Odom - OMBUDS (1 duress button), NCPA (alarms), Kinard Disability Testing Center (5 duress buttons), All American Parking Gates (4 card readers), South Oxford Center (36 doors), Martindale – Financial Aid (4 doors), and Shoemaker Hall (1 door).

During this reporting period, we migrated our Nicevision Video Management System to Avigilon Control Center. The decision was made migrate to increase functionality and reliability of the system. ACC leverages advanced artificial intelligence and video analytics capabilities, including Appearance Search technology and Unusual Motion Detection technology, to help quickly detect, verify, and act on events. We continued to add cameras as more departments learn about the system and recognize benefits. We doubled our storage capacity again this year, resulting in a total of 910 terabytes of storage. We installed
cameras in the following buildings: Student Union Phase 2 (79), South Oxford Center (35), Coy Waller (3), the Inn at Ole Miss (11), Lamar Hall (8), Jackson Ave Center Phase II (62), Jackson Ave Center Phase III (11), Shoemaker Hall (1), Martindale – Financial Aid (2), and University Museum (11).

OMD upgraded cameras watching the cash registers at all of their dining locations throughout campus. We also deployed an application that links our point of sale data and camera footage called Econnect. This allows us to run retail analytics for each concept, along with being able to monitor each for fraudulent behavior.

The ID Center completed several camera installation projects for the University Police Department (UPD) and Department of Parking and Transportation (DPT).

For UPD, cameras were added to the following areas: JD Williams Library (3), Kinard - Police Station (15), Confederate Statue (1), and Residential College parking lot (21).

DPT has continued to add multiple pan tilt zoom (PTZ) cameras to monitor parking lots for available parking spaces, and update their Parker App, alerting commuters of available parking. Locations included: All-American Parking Gates (2), South Recreational Parking Gates (4), George Hall (1), NCPA (1), Tuhoy Center (1), Chucky Mullins Round-a-bout (2), Residential Parking Garage (142), and South Lot Parking Gates (4).

We created specialty ID cards, for the third year of three year contracts with Ole Miss, for American Legion Boys State and Mississippi Water Security Institute.
Among the 4,600+ camp/conference cards made, which provided meals for groups, servicing 4900+ participants, were the following first time groups: History Symposium, Academic Innovation, Memphis Youth, Memphis Rise, Orchestra, Landshark Tank Jr., Jr. Leadership, All About Ole Miss, Young Women’s Empowerment, ABC++ Code Writing, ACT Prep groups, Art of the Story: Faulkner, Creative Writing groups, Game Development, Imaginative Realism in Art, Writing for College Success, and Young Naturalist.

**OLE MISS DINING**

The Student Union OMD locations opened for service after renovations in August 2017 were designed to meet increasing demands of service. Two new OMD locations were added: Which Wich and McAlister’s. The revisions increased dining and seating capacity to provide more accessibility to students. Freshii, formerly only a retail location, continued to offer meal plan service to increase capacity and provide better service to students.

OMD implemented Freedom Pay, a new payment technology that brings point-to-point encryption (P2PE) and enables mobile payment technologies, including Apple Pay, Android Pay, and Samsung Pay and GET platform, which allows patrons to place to-go food orders through the platform at our Freshii location.

OMD, along with students and the Department of Sustainability, continued to support our campus partners, such as “Red, Blue and Green,” to make the University of Mississippi a greener campus. Our goal, over the next two years, is
to achieve Level 2 certification with the nationally recognized organization, Certified Green Restaurants.

OMD also continued to partner with the Department of Nutrition and Hospitality Management to offer internship opportunities for students seeking a B.S. degree in Dietetics and Nutrition. This internship program focuses on the nutritional and specialized dietary needs of those dining on campus.

The student led Food Recovery Network continued their alliance with OMD to provide fresh produce, and prepared meals to the greater Ole Miss community. This collaboration provides meals to various local shelters and outreach groups twice weekly.

A key position was filled in Ole Miss Dining this year:

- Alicia Wilson, Catering Manager

Promotions for the current year include the following:

- Scott Schornhorst was promoted to Residential Food Service Director
- Jodie Jacobs was promoted to Rebel Market Manager
- Brad Clark was promoted to Retail Food Service Manager

**OLE MISS BOOKSTORE (B&N)**

The Ole Miss Bookstore (B&N), committed to providing student and faculty insight, innovation, advanced technologies, and superior products and services, is a multilevel entity on the University campus, which provides faculty, staff, students, alumni, and future prospects with textbooks and school spirit apparel from the top brands in the industry, both online and in store. B&N has partnered with Student
Housing to offer the incoming students affordable dorm living necessities with our “Off to College Program.”

Our ecosystem of technologies drives the social and academic experience on our campus and beyond. We lead the way, continually innovating digital tools and resources to meet evolving needs with First Day Solutions, LoudCloud, FacultyEnlight, and Yuzu.

First Day Solutions is a B&N College program where the cost of materials is added to the tuition for a particular course, with 100% digital access on or before the first day of class, creating meaningful learning data.

LoudCloud is a total package for student success, building software that improves student learning by focusing on four key areas: learning analytics, competency based education, learning management, and next generation learning materials, including advanced OER courseware, serving educators and students to address the challenges of affordability and retention.

The textbook department partners with the faculty and staff through FacultyEnlight, an online resource for text adoptions, to provide students needed course materials at affordable prices through our buy or rent program (80% of titles available for rent) and Yuzu, digital book program. The rental buyout option provides the students with savings and leveraging our relationships with more than 7,000 publishers to actively engage and support to open source and digital course materials.

Course material, access, and affordability remains our highest priority. Our price matching program allows us to be students’ number one choice for
purchasing the right textbooks. Services are extended throughout the semester for book rushes, buyback events (including off-site) and graduation fair. We also service our faculty/staff and students on our regional campuses (Desoto, Tupelo, Grenada, and Boonville).

B&N hosts events throughout the year such as book signings with authors from all over the country, from local Mississippi authors to our own University of Mississippi instructors/authors, V.I.P night, and many more school pride events. Serving our Oxford community, B&N hosts children's events, and partners with various community organizations as sponsors of food drives such as Love Packs.

B&N accepts Ole Miss Express and Flex Dollars, and serves as a centralized social and academic hub for school spirit and an intellectually stimulating atmosphere. It serves faculty, staff, and students, providing many amenities, with a wide variety of snacks, grab-and-go, and healthy products in our Marketplace.

**LICENSING**

The University of Mississippi generated $1,439,679.93 in royalties.

**VENDING (SNACK AND BEVERAGE)**

Commissions of $42,199.44 in snack vending, and $259,551.94 in beverage vending.

**LAUNDRY**

Commission income from self-service laundry machines was $87,921.79. This was our seventh year with the Rebel Laundry Service, where students can
send their laundry and dry cleaning out from their residence halls. The commission from this contract was $17,191.91 for this year.

NOTEWORTHY ACCOMPLISHMENTS OF UNIT AND/OR STAFF:

ID CENTER

Kathy Tidwell, Haden Gragson, and Joseph Misita attended the Annual CBORD Users Conference, in October 2017, in Phoenix, AZ. Kevin Shankle attended CBORD hardware installation class in January 2018, in Duluth, GA. Haden and Kevin attended the Texas Annual CBORD Users Conference, in March 2018, in Stephenville, TX.

PERSONNEL CHANGES

Monika Rudd replaced Latrice Benson as Accounting Clerk.

LICENSING

Haden Gragson attended the Licensing CLC Annual Conference in Los Angeles, CA, in May 2018.

FUTURE NEEDS, GOALS, AND PROSPECTS:

ID CENTER

1. Increase the number of ID cards made in advance of students’ arrival on campus, which reduces lines at busy times and allows students to complete registration without coming to campus.

2. Expand the off-campus merchant program to better serve students.

3. Continue to increase number of card readers and cameras to provided added campus security.
OLE MISS DINING

1. Deliver experiences that enrich and nourish lives.

2. Focus on growth for our consumers and clients with a combination of innovation, through new technology, and service to accelerate growth.

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

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

5. Increase commitment of sustainability and nutritional focus of health.

6. Improve and expand catering and Ole Miss Tailgating brand.

BARNES & NOBLE BOOKSTORE

1. Continue to drive textbook adoptions with faculty/staff to provide students with the required course materials at an affordable rate through our rental program (affordable rates, not stuck with unusable course materials).

2. Optimize opportunities in general merchandise by providing the ideal products, online services, and more visibility during athletic events.

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

4. Building and developing talent to grow our business.

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 laundry rooms so that students will feel comfortable using laundry equipment.

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

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

EXECUTIVE SUMMARY – ADMINISTRATION

The Facilities Management Department consists of three divisions: Facilities Operations, Facilities Services, and Laboratory Services. Facilities Operations includes maintenance services, electrical services, construction and renovation, engineering services, mechanical services, and systems technologies. Facilities Services includes building services, service station, central storeroom, production control, safety and training, and special services. Laboratory Services provides safety information, training materials, spill response, environmental issues and hazardous-materials disposal to the campus community. Facilities Management strives to meet customer expectations, to keep the lines of communication with the campus community flowing, and to deliver the highest possible quality service.
Numerous Facilities Management employees are currently serving the University in various capacities such as membership on standing committees and search committees.

Planning and development of the campus infrastructure and services for new facilities has been a focus for Facilities Management as campus growth has continued to require an expansion of the utility infrastructure. Facilities Management has met the challenges presented by continued campus construction projects and expects to meet these challenges during FY19 and beyond.

In March 2018, Facilities Management took over major building systems, infrastructure, and maintenance operations for the recently acquired South Oxford Center and started minor renovation projects within the facility for occupancy to begin in FY19. The Facilities Management Department will continue to support the overall needs of the University as well as initiatives from the Institutions of Higher Learning including energy efficiency, fire protection, and space utilization.

Energy management continued to be a main focus of Facilities Management. Improvements were made to several heating and cooling systems to provide maximum heating and cooling to buildings while conserving energy. Throughout the year, numerous infrastructure and maintenance projects were undertaken and completed, while at the same time the department addressed the day-to-day activities for the University to carry out its mission of teaching. This report provides a summary of the types, as well as magnitude, of the projects and activities performed by the staff of the Facilities Management Department.
FACILITIES MANAGEMENT – PERSONNEL STATISTICS

The Facilities Management Department is committed to diversity and continues to seek well-qualified minorities in all areas through increased recruitment efforts. However, there continues to be a lack of women and minorities to apply for skilled craft positions. Facilities Management began FY18 with 274 employees and ended with 256 employees.

Recruitment, Promotions, and Demotions – Many support staff (38) were recruited throughout the year. Two male, Caucasians, three male, African Americans and one female, Caucasian received promotions within their EEO category. One male, Caucasian, received a promotion from EEO6 to EEO3.

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

Terminations – For FY18, Facilities Management had two terminations. This number was down one from FY17.

FACILITIES MANAGEMENT – OPERATIONS

The project focus for FY18 was on infrastructure and energy upgrades as well as continued repair and maintenance operations. The Waste Water Treatment Plant upgrades and expansion project was completed and is in full operation. The old Northwest Water Treatment Plant has been removed and a new potable water treatment facility is under construction. This new site will be more operator friendly with upgraded controls and be more in line with modern campus surroundings.
Minor renovation projects were completed in the Anderson Hall auditorium, Paris Yates Chapel, and the Chancellor's Guest House. A flooring replacement and interior painting project was completed on the lower level of the J.D. Williams Library. New sidewalks were installed across the Grove from Coulter Hall to Alumni Drive, at Barnard Observatory, along All American Drive, and from Gertrude Ford Boulevard to the Library Annex parking lot. Drainage improvements were made at Hill Drive and Chucky Mullins Drive with new curbing installed. The Band Hall parking lot was paved and new curbing was added. A project to repair the exterior stairway at Barnard Hall is underway to replace stair treads and landings.

Several campus lighting projects were completed to upgrade to LED technology including replacing high pressure sodium lighting in the Turner Center gym with LED. Parking lot lighting was replaced at Crosby Hall and the Gertrude Ford Center with new LED fixtures that include a dimmable feature. Lighting control systems were installed in Lamar and Conner Halls to turn off lights when the rooms are not in use and also allows faculty to dim lighting when necessary.

Mechanical upgrades and replacements completed during FY18 include replacing an obsolete non-condensing boiler at Music Hall with a new condensing type high efficiency boiler. A new air handler was installed in Peabody Hall to replace an obsolete unit and the 12.5 ton rooftop heat pump at the Library Annex was replaced. A project was completed at the National Center for Physical Acoustics that completely replaced all obsolete pneumatic control systems with a new DDC control arrangement.
The Institute of Child Nutrition was added to the Chilled Water Loop connected to the Southwest Mechanical Plant. New chilled water lines and natural gas lines were installed at Hume Hall, Shoemaker Hall, and Faser Hall in preparation for the STEM facility construction. New 8-inch domestic water mains were installed from the Grove to All American Drive and from Fraternity Row to Magnolia Lane. A new impressed current rectifier was installed for the campus natural gas system. New 6, 8, 10, and 12 inch insertion valves were installed in critical locations to allow better sectionalizing of the water system.

To briefly summarize the project work for FY18, there were projects focused on energy reduction, major mechanical system improvements, deferred maintenance equipment replacements, and repairs to rain drainage systems, sidewalks, and streets.

FACILITIES MANAGEMENT – SERVICES

The primary objectives of the Building Services team are to provide cleanliness for health and safety to ensure a positive learning and work environment for students, faculty and staff, and the support of campus departmental moves and events. In addition to providing custodial, moving and set-up services in academic buildings during the University’s normal business day, Building Services provides these services at athletic events, Ford Center performances, and other special events including Spring Commencement and smaller events held across campus.
Building Services collected approximately 275,120 pounds of recyclable material consisting of mixed paper, cardboard, aluminum, and plastic which was transferred to the Oxford/Lafayette Recycling Center.

With an average on-hand inventory of $620,000, the Central Storeroom provides materials in a timely and cost effective manner to both the Facilities Management shops and other University departments. The storeroom sources materials from state contract vendors and others to ensure best available pricing, resulting in a significant cost savings in materials utilized for the maintenance and operation projects of Facilities Management.

The University Service Station provides fuel and maintenance for roughly 300 university vehicles, along with utility carts and specialty vehicles. In the past year, 89,680 gallons of gasoline were consumed from the service station. The service station is also responsible for making fuel available to campus auxiliary power generators and for ensuring the underground storage tanks are operational and compliant with environmental quality standard.

The Production Control office creates and routes all work order requests for Facilities Management. In FY18, Production Control processed 15,808 work orders for maintenance, repairs, and construction projects. Production Control also works closely with Admissions and the Office of University and Public Events to coordinate major events including orientation sessions, Freshman Convocation, and Spring Commencement.

Safety meetings were held monthly with individual shops and were mandatory for all employees. These meetings covered a variety of safety concerns.
such as proper lifting, personal protection equipment, and slips/falls in an effort to decrease the number of Worker's Compensation claims within Facilities Management. Respirator fit protection was offered on an as-needed basis. In addition, the following training sessions were conducted on a rotating basis across all the shops: Title IX compliance, fleet policy, bucket truck safety, and utility cart safety.

The primary role of Facilities Management accounting is to provide a high level of fiduciary and fiscal responsibility in order to best utilize the budget and achieve the maintenance and operations mission of Facilities Management. Services include budget accountability and reporting, tax reporting, procurement, accounts payable, accounts receivable, and billing. Property control audit results continue to achieve near perfect results. The coordination of the Campus Building Mayors’ program and its two meetings each year are the responsibility of accounting services, as well as the collection of customer service survey information to monitor satisfaction level of Facilities Management customers.

**FACILITIES MANAGEMENT – LABORATORY SERVICES**

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

Laboratory services works in conjunction with Facilities Management to provide and to maintain our buildings and laboratories as clean and healthful places of employment that operate in compliance with safety regulations and laws.
Laboratory Services trained, tested, and certified the following number of personnel in the areas indicated:

- Chemical Safety – 309
- Biosafety & Pathogen Safety – 215
- Radiation Safety for Generating Devices – 22
- Radiation Safety for Radioactive Materials – 9
- Radiation Safety Refresher Courses – 152

Laboratory Services personnel:

- Inspected and certified 17 Autoclaves,
- Inspected 396 Chemical Fume Hoods (main campus & the field station),
- Analyzed 1,150 samples for radioactivity (including individual bioassays, surveys and declassification samples),
- Monitored the daily Radiation exposure of 119 Faculty, Staff, and Students,
- Responded to 9 chemical spills and odor complaints.

Laboratory Services shipped:

- 1,061 drums of hazardous wastes for disposal, including:
  - 273 lbs. of Mixed Radioactive Waste,
  - 12,623 lbs. of Medical or Biologically Hazardous Waste, and,
  - 44,786 lbs. of Hazardous & Chemical Waste, and,
- 1,184 pounds of Batteries (Lead Acid, Lithium, Cadmium, Ni-MH) for recycling.
DEPARTMENT MISSION

The Department of Facilities Planning was established in FY2001. Its mission is to provide professional leadership in coordinating planning, design and construction of University facilities that reinforce, celebrate and strengthen the goals of the University in the areas of teaching, research, and service.

DEPARTMENT GOALS

The goals of “the department” 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. We work with architects and designers to ensure that each project exceeds the needs of the users and we oversee the construction process so that designs realize their full potential as they are translated into reality. The well-being and stewardship of the campus is at the forefront of each project undertaken through the department. These goals still underpin what we do.

However, the significance of the word growth cannot be understated and, perhaps, planned growth would be more accurate. Because of the intensity of construction during the last few years, we have become accustomed to our day-to-day activities on campus involving building designs, estimates, bids, traffic diversions, maneuvering large cranes, fences, drilling, dust, and digging. Yet, in and amongst all of this activity and tightly focused attention to detail we have to be
able to periodically withdraw and view the campus from the height of the planner, considering the broader picture of how the campus got here, how it looks and breathes today, and where it is going. This department remains central in planning the campus in a way that protects the experience that is the University of Mississippi. By understanding the spirit of this place, we direct and plan growth with sensitivity so that the experience of the place is not compromised.

NOTEWORTHY ACCOMPLISHMENTS

Several large new buildings or significant renovations were completed between July 1, 2017, and June 30, 2018. The 1,400 space North Parking Structure was finished in August 2017 and was opened in time for the fall semester. It is located on the north side of the residential district and is convenient for seven residential buildings as well as the sororities located on Rebel Drive.

The north addition to the Student Union also opened in August providing new dining space and food options. The renovated Gillom Center was completed in time for fall athletics programs. It serves women’s volleyball, soccer, and rifle. The Jackson Avenue Center Phases II & III were both completed this year. Phase II is the new home for the Office of Outreach and Sponsored Programs and Phase III will be used as much needed swing space. Chucky Mullins Roundabout was completed in September, as were significant improvements and renovations to the Wastewater Treatment Facility. The six court indoor tennis facility opened for play in January 2018. Twelve other projects reached completion within the 12 months from July 1, 2017, to June 30, 2018. Some of the more visible ones were: improvements to the Campus Walk Apartments; Crosby Hall Boiler Replacement;
a west wing addition to the John White Facilities Management Building; a five-year edition of the UM Master Plan; Phase II work on the Swayze Field Baseball Stadium; Turner Center tennis court lighting and natatorium HVAC upgrades.

In June 2017 the University purchased the Baptist Memorial Hospital on South Lamar Street, approximately half a mile south of Highway 6 and only 1½ miles from campus. UM gains a complex of approximately 425,000 gross square feet on a 15-acre site with 1,035 parking spaces. Facilities Planning took the lead in producing accurate as-built drawings of the facility and beginning the design and renovations of a significant portion of the lower floors. In order to minimize the amount of reconstruction, university units moving to the facility are those whose needs match closely with the types of spaces currently found in the former hospital building. Even so, there has been a significant amount of work and Facilities Planning has been responsible for $1.0M of relocation design and construction since the spring of 2018. The building received a new name and when approved by all authorities it will be known as the South Oxford Center.

This year has seen a great deal of time and effort devoted to the detailed design documents for the new science building. The building promises to be a significant addition to campus. It is a complex functional response to the faculty’s academic needs with dramatic, collaborative interior spaces, an environmentally aware envelope, and highly efficient mechanical systems. Construction was intended to begin in 2017. However, gaining approval to proceed has been a long process. At the time of writing, UM has still not been fully approved to begin work on the building using the Construction Manager at Risk method of procurement.
We are still hopeful we will be released to select a construction manager in the summer of 2018. The construction documents for the new building have been finished for several months and the utilities relocation project is now complete.

The last part of this project added a temporary asphalt path connecting The Grove and All American Way so that football fans will have a direct connection to the stadium on game days. During the rest of the working week, the site will be used by the contractors working on the new science building. Once we hire a CM, get bid packages advertised and received, we have a 24-month construction period ahead of us. At this time, it does not appear that the building can be completed before the summer of 2021.

Three other construction projects have been underway close to the science building site. During the last 12 months, the spine of the extended Walk-of-Champions has been under construction, culminating in the Letterman’s Walk and plaza which forms the entrance to the north end zone stand of the Vaught-Hemingway stadium. This work is now complete. The new bell tower sits on axis with both of these projects forming the north side of the plaza. These three projects along with changes to the west side of the Natural Products building, the Faulkner Commemorative Garden, and the science building itself demonstrate vision in finding ways for architectural resolutions to bring seemingly unrelated aspects of university life together in a major public space honoring the past while designing for the future.
In addition to construction, members of the department have been coordinating important design work including major projects for Business and Accountancy; Journalism; The Triplett Alumni Center; Athletics; and Campus-wide Utilities. Our collective projects are as follows:

**FACILITIES PLANNING 2017 – 2018**

**DESIGN AND CONSTRUCTION PROJECTS:**

**Capital Projects**

<table>
<thead>
<tr>
<th>In Planning</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Athletics Administration Building Additions &amp; Renovations</td>
</tr>
<tr>
<td>2 Bridge Over Highway 6</td>
</tr>
<tr>
<td>3 Fed Ex Starnes Renovation</td>
</tr>
</tbody>
</table>

2017-2018 Total $ 30,000,000

2016-2017 number for comparison $ 155,350,000

<table>
<thead>
<tr>
<th>In Design</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Gertrude Ford Retaining Wall - North of University</td>
</tr>
<tr>
<td>2 Lyceum Exterior Restoration</td>
</tr>
<tr>
<td>3 Manning Center: Training / Hydrotherapy Room Modifications</td>
</tr>
<tr>
<td>4 New Band Practice Field</td>
</tr>
<tr>
<td>5 New Science Building (STEM)</td>
</tr>
<tr>
<td>6 North Lane - Parking/Drive Modifications</td>
</tr>
<tr>
<td>7 Pavilion Intersection Improvements</td>
</tr>
<tr>
<td>8 Peabody Hall ADA Access</td>
</tr>
<tr>
<td>9 School of Accountancy - Expansion</td>
</tr>
<tr>
<td>10 School of Journalism - Expansion</td>
</tr>
<tr>
<td>11 Triplett Alumni Center Addition</td>
</tr>
</tbody>
</table>

2017-2018 Total $ 264,400,000

2016-2017 number for comparison $ 167,600,000
### Under Construction

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Campus Walk Apartments Buildings E, F &amp; G Renovations</td>
<td>$450,000</td>
</tr>
<tr>
<td>2 Coulter Hall Elevator Refurbishment</td>
<td>$500,000</td>
</tr>
<tr>
<td>3 Crosby Hall HVAC Upgrades</td>
<td>$2,800,000</td>
</tr>
<tr>
<td>4 Deaton &amp; Hefley Hall Elevator Refurbishments</td>
<td>$1,150,000</td>
</tr>
<tr>
<td>5 East Campus Electrical Modifications</td>
<td>$1,900,000</td>
</tr>
<tr>
<td>6 Faser Hall - 1st Floor Modification</td>
<td>$790,000</td>
</tr>
<tr>
<td>7 Garland Hedleston Mays Renovation **</td>
<td>$23,500,000</td>
</tr>
<tr>
<td>8 Golf Practice Facility</td>
<td>$3,198,000</td>
</tr>
<tr>
<td>9 Guyton Drive Modification</td>
<td>$1,300,000</td>
</tr>
<tr>
<td>10 Jackson Avenue Center - Parking Lot Paving</td>
<td>$952,000</td>
</tr>
<tr>
<td>11 Jackson Avenue Center - Safe Room</td>
<td>$1,200,000</td>
</tr>
<tr>
<td>12 Johnson Commons East – 1st Floor Renovation **</td>
<td>$8,300,000</td>
</tr>
<tr>
<td>13 Kinard Water Treatment Plant</td>
<td>$1,600,000</td>
</tr>
<tr>
<td>14 Natural Products Phase III</td>
<td>$1,600,000</td>
</tr>
<tr>
<td>15 O-U Stadium (Swayze Field) - Phase II</td>
<td>$13,186,858</td>
</tr>
<tr>
<td>16 Rebel Drive Cell Tower</td>
<td>$400,000</td>
</tr>
<tr>
<td>17 Shoemaker Hall Labs 209B&amp;D Dr. Bloomekatz / Labs 324 326 328 Dr. Zee</td>
<td>$600,000</td>
</tr>
<tr>
<td>18 South Campus Recreation Facility &amp; Transportation</td>
<td>$32,000,000</td>
</tr>
<tr>
<td>19 STEM Building - Site Utilities Relocation</td>
<td>$6,689,260</td>
</tr>
<tr>
<td>20 Student Union Addition/Renovation **</td>
<td>$60,900,000</td>
</tr>
</tbody>
</table>

**2017-2018 Total**  
$163,016,118

**2016-2017 number for comparison** $207,733,705

**Partially funded by the State and administered by the Bureau of Buildings, Grounds, & Real Property Management**

### Completed Capital Projects

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Campus Walk Apartments - Additional Security Cameras</td>
<td>$850,000</td>
</tr>
<tr>
<td>2 Campus Walk Apartments - Bedroom Door Upgrades</td>
<td>$975,000</td>
</tr>
<tr>
<td>3 Campus Walk Apartments - Building H &amp; J ADA Bathroom Modifications</td>
<td>$300,000</td>
</tr>
<tr>
<td>4 Campus Walk Apartments - Entrance Improvements</td>
<td>$425,000</td>
</tr>
<tr>
<td>5 Chucky Mullins Drive Roundabout</td>
<td>$2,500,000</td>
</tr>
<tr>
<td>6 Crosby Hall Boiler Replacement</td>
<td>$1,100,000</td>
</tr>
<tr>
<td>7 Jackson Avenue Center – Phase II Renovation</td>
<td>$8,835,000</td>
</tr>
<tr>
<td>8 Jackson Avenue Center – Phase III Swing Space</td>
<td>$3,800,000</td>
</tr>
<tr>
<td>9 John W. White Facilities Management Building West Wing Addition</td>
<td>$1,680,000</td>
</tr>
<tr>
<td></td>
<td>Project Description</td>
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<td>--------------------------------------------------------------------</td>
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<tr>
<td>10</td>
<td>Master Plan Update 2015</td>
</tr>
<tr>
<td>11</td>
<td>North Parking Structure</td>
</tr>
<tr>
<td>12</td>
<td>Shoemaker Hall New Generator</td>
</tr>
<tr>
<td>13</td>
<td>South Central District Indoor Tennis Facility</td>
</tr>
<tr>
<td>14</td>
<td>Turner Center - Tennis Court Lighting</td>
</tr>
<tr>
<td>15</td>
<td>Turner Center Natatorium HVAC Upgrades</td>
</tr>
<tr>
<td>16</td>
<td>Vaught-Hemingway Stadium – Bell tower &amp; Plaza</td>
</tr>
<tr>
<td>17</td>
<td>Wastewater Treatment Facility Expansion</td>
</tr>
<tr>
<td></td>
<td><strong>2017-2018 Total</strong></td>
</tr>
<tr>
<td></td>
<td><strong>2016-2017 number for comparison</strong></td>
</tr>
</tbody>
</table>

Facilities Planning: Internal Projects (in addition to those noted above)

118 Total Requested Internal Projects for fiscal year 2018
67 Total Completed Internal Projects for fiscal year 2018
94 Work Orders

TRAINING AND DEVELOPMENT

Ian Banner, Chad Hunter, and Virginia Pence all completed their annual continuing education requirements to remain current as architects registered in the State of Mississippi and members of the American Institute of Architects. Chad and Virginia attended seminars on life-safety, materials, fire codes, and the ADA. Ian spent another year on the national Sustainability Committee and the Case Study Review Committee for the Association of University Architects (AUA) and attended this year’s AUA conference co-hosted by the University of Pennsylvania, Drexel University, and Bryn Mawr College in Philadelphia. Ian is the conference chair for the 2019 conference at Washington University in St. Louis.

PERSONNEL

Jonathan Hobson joined the department in March as a new Project Coordinator. Jon joined us after working for MDOT. He is a civil engineer and
also a native Mississippian. We welcome him to the office and hope he has a happy, productive and long stay with Facilities Planning. Both Chad and Lorre are happy to have recent high school graduates in their respective families.

OFFICE OF SUSTAINABILITY

Lindsey Abernathy completed her first year as Associate Director of the Office of Sustainability. The department continues its strong direction. Lindsey will write the Annual Report for the OOS.

PERFORMANCE MEASURES

There is currently approximately $608M worth of design and construction being run through the department. This work is being coordinated by seven project coordinators and does not take into account long-range planning projects such as the UM Master Plan or the 100+ smaller internal projects that do not involve design professionals. Our measure for successful performance includes a balance of the following: scope and budget control, schedule prediction and management, regional and university-wide communication, appropriateness for function based on pre and post-occupancy evaluation.

FUTURE NEEDS, GOALS, AND PROSPECTS

Much time and attention has been devoted to the Architectural Master Plan over the last two years or so. However, to plan effectively we must understand future needs of campus utilities. How do we stay efficient with energy and resources use, serve new buildings, maintain what we have, prevent systems failures, and plan where we put things in the ground? We are working with Burns
and McDonnell (planning engineers) to produce a Utilities Master Plan in order to answer these questions. The plan will complement the UM Architectural Master Plan and the two will inform each other eventually blending into one document. The Utilities Master Plan has been underway for approximately five months and we anticipate completion in the spring of 2019.

The Department of Facilities Planning

The last 12 months have been demanding, yet fun. Morale is good, but mainly because of the attitude of the team members and culture of the department. In last year’s report, I decided to leave the sentiments of the prior year because I felt the words were still relevant. Not much has changed. This department remains under tremendous pressure coupled with unrealistic priorities and expectations. Remarkably, morale has improved over the last year. Children of all ages visit their parents, ‘the office’ went bowling at Christmas, and people are still here after hours and on weekends. But, as I have said before, while the work is getting done I still worry about holding the team together.

In closing, thanks again to every member of the Department of Facilities Planning and the Office of Sustainability for their dedication and commitment. You make an enormous contribution to the success of The University of Mississippi.

Department of Facilities Planning:

Ian Banner, AIA  Director and University Architect
Chad Hunter, AIA  Associate University Architect
Virginia Pence, AIA  Assistant University Architect
Lorre Barrett, NCIDQ  Interior Designer
Dave LaBanc  Architectural Project Coordinator/Space Management
Jonathan Hobson  Architectural Project Coordinator
Kelly Roeder, AIA  Architectural Project Coordinator
Harry Meyer   Architectural Project Coordinator
Ashley Olson   Operations Manager
Stacy Haynes  Departmental Receptionist
Bradley Potts Architectural Draftsman
Justin Crane  Architectural Draftsman
Rita Hawley   File Clerk

The Office of Sustainability:

Lindsey Abernathy  Associate Director
Kendal McDonald  Project Coordinator
FUNCTIONS AND MISSION

Members of the Department of Human Resources positively contribute to the well-being and success of others. We maintain the highest level of confidentiality while processing and distributing information in a timely and accurate manner. We continue to strive for the highest level of customer service, with a spirit of empathy and respect.

GOALS ACHIEVEMENT

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

- A cloud-based HCM software technology product, SAP SuccessFactors, that will address many process inefficiencies in the areas of recruitment and onboarding, including background checks and orientation materials, was selected. Team members invested many hours scoping the needs, identifying solutions, and testing functionality of the new integrated processes. The portal, ConnectU, will launch in early July 2018.

- As part of the University’s Enterprise Risk Management Hearing process, members researched and responded to the potential risk of inability to recruit and retain outstanding faculty, staff, and administrators. The report included salary rate comparisons, recruitment data as it relates to declined
interviews/job offers, and the number of employment opportunities on campus and in the Oxford/Lafayette community as it compares to competing universities/communities.

- The Department of Human Resources continues to take the lead role in submitting and administering the Universities and Colleges Wellness Model grant offered by Blue Cross/Blue Shield of Mississippi Foundation. Period 4 (fourth submission in five years) was awarded $403,000 for an accumulative total of over 1.5 million dollars. With guidance from Dr. Donna West Strum, RebelWell is a collaborative partnership of campus resources with the goal of helping our community along the path to a vibrant, healthy, and balanced lifestyle.

- For the tenth consecutive year, the Department of Human Resources successfully led the application process for participation in The Chronicle of Higher Education’s “Great Colleges to Work For” work-place recognition competition, the second largest competition of its kind next to Fortune magazine’s “100 Best Companies to Work For.”

- Pam Johnson, Assistant Director of Benefits, continues to represent the department while leading and working in conjunction with members from Great Colleges to Work For

Areas of Recognition

- Job Satisfaction
- Professional/Career Development Programs
- Supervisor/Department Chair Relationship
offices of General Counsel, Information Technology, Internal Audit, HIPAA entity departments, UMMC HIPAA Compliance Department, and Meditology, the contracted agency.

- After the launch in late spring 2017, use of the electronic Job Analysis Questionnaire process, accessed through MyOleMiss, has streamlined the job analysis process by quickening the delivery of requests to Human Resources, with the average delivery time from department to Human Resources being only one day. Departmentally, use of this electronic record has provided a more efficient storage method that is environmentally and space friendly.

- Position titles that include “senior” were converted to a more progressive designation with levels such as “I, II, III.” This approach encourages identification of advancement opportunities. The conversion within SAP was streamlined and facilitated by working in collaboration with the Budget Office as part of the annual budget upload.

- The department continuously improves communication efforts in order to provide easy access to information for our constituents. In order to keep the department website updated and relevant, more members in HR have been trained and have access to update the site. At the suggestion of Faculty Senate, additional webpages were created to promote leave programs. An additional site, RebelWell at Work, is under development and will include issues specific to employees’ overall wellbeing; break time policy, flextime policy, participation in wellness policy, nursing mother
policy, leave programs, wellness programs, and the career-life connector initiative.

- Other figures of interest for the year include the following statistics:
  - 25,948 E-forms processed during fiscal year 2018 (-4.13%)
  - 8,495 W-2s issued for CY2017 (no significant change)
    - 3,152 W-2s issued electronically for CY2017 (+35.45%)
  - 140,176 payroll direct deposits for FY2018 (no significant change)
  - 3,152 payroll checks printed for FY2018 (-7.10%)
  - $232,690,522 total gross payroll for FY2018 (+4.84%)
  - 5,290 average number of people paid during FY2018 (no significant change)
  - Personnel Requisitions and Applications for FY2018
    - 535 staff personnel requisitions (+6.7%)
    - 121 faculty personnel requisitions (+8%)
    - 34 student personnel requisitions (+35%)
    - 24,408 faculty and staff employment applications (-10.1%)
  - 2,223 new student employees for FY2017 (+4.71%)
  - 632 hires made, including temporary appointments (-4.53%)
  - 118 new external employee hires (-14.49%)
  - 1,249 background checks conducted (+25.65%)
  - 242 JAQs processed for FY2018 (+11%)
    - 139 positions reclassified
    - 92 newly established
- 11 processed and remained the same
- 97 newly written job descriptions (new to the VCP)

**PERSONNEL CHANGES**

After 34 years of service, Vicky Johnson, Senior Human Resources Assistant, retired from the University. Kim Thompson was promoted to the position of Senior Human Resources Assistant and Joshua Rushing served briefly in the role Human Resources Assistant. Both Eugenia “Genie” Henson, Human Resources Assistant, and Donna Carson, HR Clerk, reduced their hours to part-time, and both share the Front Desk Receptionist duties. Latoya Tillman transferred from the Registrar’s office and Christina “Christy” Galloway joined the Onboarding Team. Both serve as Human Resources Assistants. Shelly Stoddard was promoted to the position of Human Resources Supervisor – Onboarding.

LaShunda Simmons resigned from the position of Senior Human Resources Assistant and relocated to Jackson, Mississippi. Tiffany Lawrence, serving as the Human Resources Associate, resigned to pursue a career in fashion retail. The Benefits and Compensation group experienced a reorganization with the two functional areas now reporting to Andrea Jekabsons, Associate Director, Human Resources.

**ADDITIONAL RECOGNITION**

Kathy McCluskey, Senior Human Resources Assistant, was recognized by Staff Council and received the Outstanding Service Award, EEO-4 Category.

**AFFIRMATIVE ACTION**
The Department of Human Resources does not discriminate against employees or applicants for employment on the basis of age, race, color, sex, pregnancy, sexual orientation, religion or national origin, status as disabled veteran or veteran of the Vietnam era, physical or mental disabilities or genetic information in employment or conditions of employment. The department continues to make every effort to employ a diverse team of individuals, including but not limited to, strategies for expanding applicant pools and providing professional development opportunities.

At the time of this report, there are twenty-two employees, excluding the Assistant Vice Chancellor of Administration and Human Resources, in the Department of Human Resources, four of which are African American and two are Hispanic. Among the six professional employees, two are African American, one is Hispanic and all are female.

FUTURE NEEDS, GOALS, AND PROSPECTS

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

Specific goals for the forthcoming year are as follows:

1. The Enterprise Risk Management Hearing exercise revealed opportunities:
   a. to provide education and communication about the components of total compensation (retirement match, employer match for insurance, leave accruals) each calendar year for positions with lower pay rates
   b. to reinstate the practice of exit interviews, and
   c. to promote alternative staffing ideas; such as recruiting for half time
or three-quarter time employees, when possible, to open the pool with candidates interested in working part-time and/or job share.

2. Create a landscape for performance management including multiple opportunities to provide feedback throughout an appraisal year and the ability for an employee to provide feedback on his/her manager, co-workers, and campus partners. Develop a comprehensive electronic solution for the remaining performance tools; probationary appraisal form, progressive discipline notices, and exit interviews.

3. Conduct a 3-year trend audit of workers’ compensation claims and provide a summary to departments that have a large number of incidents or claims of significant expense.

4. An effort to improve the functionality, appearance and usefulness of the department website is an on-going project. Additional webpages will be developed to improve communication and understanding of Compensation/Classification issues such as interpretation and compliance with FLSA, Pay Rate Range processes, and e-forms processing.
PRIMARY FUNCTION AND MISSION

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

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

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

SUCCESS IN ACHIEVING GOALS JULY 1, 2017 – JUNE 30, 2018

We continue working the campus beautification master plan to enhance, upgrade, and encourage a safe and aesthetically pleasing campus. There were over 492 trees and 2,799 shrubs planted this year around the campus. New plantings were added at the newly constructed bus stops at Kennon Observatory Lewis Hall; Jackson Avenue Parking Lot; Turner Center; Cemetery Parking Lot on Hill Drive; Gillom Center; CMP Building; Wastewater Treatment Plant; Gertrude
Ford/Manning Way; South side of Brevard; South and West side of CME Building; Kudzu Parking Lot; Fraternity Row parking lot at the tennis courts; and Baseball Marquee sign near mega lot on Old Taylor Road.

Landscape Services replaced 2,030 square yards of sod and a total of 26 trees. The sod and tree replacements are due to the construction of buildings, sidewalks, bus stops, inclement weather, and football game weekends.

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

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

Landscape Services oversees Creekmore Landscape, LTD, in maintaining the John Grisham property to the standards of the Landscape Services Department and the University of Mississippi.

Waste removal staff removed over 2,440.35 tons of waste from campus this year. The total tonnage cost was $80,348.46. The campus dumpsters were
emptied 16,391 times, 48% were academic buildings, 22% were housing, 21%
were fraternities and sororities, and 8% were athletic facilities.

Landscape Services continued the full-time maintenance of bollards and
chains on campus and is in the process of installing a more efficient lid and locking
system for the bollards. The University currently has 811 (2" bollards); 472 (4"
bollards); 176 (4" removable bollards); and 2 (6" bollards) for a total of 1,461
bollards on campus. There is approximately 5,288 linear feet or 1.00 miles of chain
between the bollards. Landscape Services spent 282 man hours painting,
cleaning, and maintaining bollards this past year.

Landscape Services maintains 20,000 square feet of seasonal color beds.
These color beds are changed twice a year, spring and fall.

In 2016, Landscape Services was voted and awarded Most Beautiful
Campus by USA Today and was honored with a celebration luncheon in May of
2018. We were honored to have Larry Sparks, Vice-Chancellor of Administration
and Finance; Chancellor Jeffery S. Vitter; Ole Miss Football Coach Matt Luke and
Chancellor Emeritus Robert C. Khayat. Rebecca Phillips, Director of University &
Public Events, and Ashley Baker, Assistant Director of University & Public Events,
were instrumental in planning this event.

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

In April 2018, Landscape Services held a two-day Landscape University Conference presenting our program on "How to Create Your Own Landscape University". The conference was held at the Depot. Attendees included staff from Duke University; Longwood University; LSU; University of the South, and Myatt Landscape Company. Guest speakers included Larry Sparks, Vice Chancellor Administration and Finance.

Jeff McManus continues to provide Landscape Services and the Ole Miss Golf Course staff with training and development through teachings of leadership from John Maxwell and other leadership experts.

Landscape Services continues to hold Monday morning staff meetings to review safety issues, plant identification, maintenance, and review/update the week’s schedule. The staff also performs stretching exercises, during the meeting, in order to keep them healthy and energized. Landscape Services has developed their own Landscape Creed and repeats the creed together at each Monday morning staff meeting.

In December 2017, Dennis McIntee visited the University to present "Creating Drama Free Teams that Get Results". The leadership seminar was
presented to key leaders of Landscape Services, the University, and businesses in the City of Oxford.

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

Landscape Services continues to answer the many requests from students, organizations and media to do interviews, tours, and teach classes.

DEPARTMENT STRUCTURE CHANGES

Landscape Services is continuing the installation of the Central Command Toro Sentinel Control Irrigation System. This system allows irrigation on campus to be controlled at one central location. Newly installed irrigation systems are located at the gates on Rebel Drive; Lewis Hall; Kennon Observatory; Athletics Offices and Jackson Avenue Parking Lot.

Landscape Services implemented two John Deere zero-turn propane fueled mowers to our fleet. These mowers are EPA Certified and are designed to reduce carbon footprints, lower fuel system maintenance and reduce fuel costs up to 30%.

The Ole Miss Golf Course driving range available for use by the public is being renovated. The course will be re-shaped and new sod will be installed. The driving range for the Ole Miss Golf Team is also being renovated and six practice greens will be added for the team’s use and practice. The construction project should be completed by mid-September 2018.

The University/Oxford Airport continues their on-line NATA (National Air Transportation Association) training for staff.
NOTEWORTHY ACCOMPLISHMENTS OF STAFF

8/15/17  David Jumper and staff at the Ole Miss Golf Course attended the Mississippi Turf Grass Research Field Day at MS State University.

8/15/17  Shea Baird attended the Mississippi Turf Grass Research Field Day in Starkville, MS.

10/18 - 10/21/17  Jeff McManus attended ended the PGMS School of Grounds Management & GIE Expo in Louisville, KY.

11/7 - 11/9/17  David Jumper and staff at the Ole Miss Golf Course attended the Deep South Turf Expo in Biloxi, MS.

11/7 - 11/9/17  Jerry Daniels, Shea Baird, Kevin Pannell, and Rick Hickman attended the Deep South Turf Expo in Biloxi.

2/12 - 2/16/18  Amanda Klenke, Claude Armstrong, Tom Dickerson, and Patrick Rutledge attended training at TYMCO in Waco, TX regarding operation and maintenance of street sweeper.


Jeff McManus, Director of Landscape Services, is serving as President-elect of the prestigious organization, Professional Grounds Management Society (PGMS).

PERSONNEL CHANGES

Louis Rowsey  Retired as Irrigation Technician
Scott Willard  Resigned as Groundskeeper
Ted Watson  Resigned as Groundskeeper
Michael Whitten  Resigned as Groundskeeper
Corey White  Resigned as Groundskeeper
Julie March  Resigned as Secretary at Airport
James Campbell  Retired as Airport Line
Glenn Patton  Resigned as Groundskeeper
Jeremiah Grant  Resigned as Mechanic
Terry Daniels  Resigned as Groundskeeper
Daryl Petty  Resigned as Groundskeeper
Neal Armstrong  Resigned as Commercial Driver/Senior Groundskeeper

The following were new hires:

Melissa King  Secretary at Airport
Brandon Banks  Commercial Driver/Senior Groundskeeper
Alarick Gable  Groundskeeper
Steve Russell  Groundskeeper
Brandon Beckerdite  Groundskeeper
Nicholas Spraggin  Groundskeeper
Barry Lerman  Groundskeeper
Joseph Veazy  Groundskeeper
Dustin DePriest  Mechanic
PERFORMANCE MEASURES

We currently maintain the campus at several levels. The highest level of detail to include mowing, edging weekly, spraying for weeds, fertilization, and irrigation on campus is 5,546,282 square feet or 127.3 acres.

Shrub beds around buildings, parking lots, entrances, and other structures that we irrigate, prune, fertilize, and treat total 1,220,829 square feet or roughly 28.0 acres.

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

FUTURE NEEDS FOR NEXT YEAR

Landscape Services continues to review staffing matrix for the possibility of utilizing more contract labor to improve productivity in the field.

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

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

FUTURE GOALS FOR NEXT YEAR

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

- Continue to upgrade, add to and maintain the vast campus irrigation system with upgrading to Sentinel Central Control.
• Continue a visually pleasing and efficient bollard program on campus.

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

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

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

• Continue to grow, lead, and reach out to other universities by hosting another conference on “How to Create Your Own Landscape University” on April 3-4, 2019.
FUNCTION

The function of the Department of Parking and Transportation (DPT) is the management of parking systems and facilities as well as the coordination of transportation demand around campus and the surrounding community.

MISSION & GOALS

The mission of the Department of Parking and Transportation is to provide efficient management of parking and transportation resources with a focus on customer service, financial responsibility, innovation, and sustainability. Our goal is to make parking and transportation an enjoyable experience for all our customers on campus by providing guidance and assistance to the campus community and public on all parking and transportation matters. Our vision continues to focus on the creation of the most efficient, respected, and transparent customer focused parking and transportation program for the university community.

ACCOMPLISHMENTS

This year we opened our second parking structure, the 1,532 space Residential Garage. This addition allowed the department to decommission the Silver Residential Lot, thus decreasing our contractual expenses. The Residential Garage had a utilization rate of 80%, thus allowing for future growth of residential parking in the northwest quadrant of campus.
The use guidelines for the Pavilion Garage were adapted to better accommodate the needs of our customers and make our operations more efficient. The department removed the revenue and access control system and sold reserved space permits to faculty, staff, and commuters. Occupancy was sold at 100% compared to the previous utilization rate that never exceeded 50%.

In September, DPT launched the Ole Miss Bike Share program. The department partnered with Gotcha Bikes, leasing 50 branded bikes equipped with Social Bicycles hardware for operations. DPT invested in seven hubs with 75 total racks and signage. The first year saw 1,176 users logging 4,312 trips. The 5,544.49 miles of use resulted in carbon reduction versus driving of 4,889 lbs.

Parallel parking was removed from Rebel Drive, Northgate Drive, and Sorority Row and replaced with bicycle lanes. For the first time, carpool spaces were added to our parking inventory. Nine spaces were designated in the South Turner lot for parties of two or more with valid visitor, faculty, staff, or commuter permit.

An internal bus loop was created to assist with community movement throughout campus. Four buses total, two going in each direction, with an approximate 10-minute headway. Through traffic was eliminated on All-American Drive to make the bus service more efficient and safe.

PERSONNEL

Two Parking Enforcement Officer positions were eliminated mid-year reducing our staff to a total of 28 positions. Six positions turned over and one position was added. Of those seven, one team member was promoted within our
department, one transferred to another university department, and five left the university.

The department hired three new staff members that were new to the University of Mississippi. New staff members include Drew Reynolds, Kurt Bond, and Channing Mitchell. Beth Aldridge was promoted within the department to Special Events Assistant II. Cassidy Savage was promoted to a Parking Services Assistant II. Nikki Hunt transferred to the Department of Admissions.

**TRAINING AND DEVELOPMENT**

- International Parking Institute – Conference & Expo/Orlando, FL/June 3-7 – Attended by Mike Harris, Hal Robinson, and Richard Bradley.
  - Hal Robinson – CAPP course – *Beyond Operations & Maintenance*
  - Richard Bradley – CAPP course – *Beyond Operations & Maintenance*
- International Parking Institute – Webinar - *Introduction to DataEx* - Attended by six staff members.
- Mid-South Transportation & Parking Association – Annual Conference & Expo/Huntsville, AL/March 5-7 – Attended by Mike Harris (board member) and Richard Bradley.
- National Parking Association – Annual Conference/Palm Springs, CA/Oct 1-5 Attended by Richard Bradley - *CPP Preparation Course*.

- Transportation Research Board –
  - Planning & Managing Park-n-Ride(9/18) – Attended by Richard Bradley, Linda Christian, and Hal Robinson
  - Transportation Fringe Benefit Programs(5/1) – Attended by Richard Bradley
- T2 – Connect Conference/Indianapolis, IN/November 14-17 – Attended by Paula Park, Lisa Park, and Richard Bradley.
- T2 – Webinar series: Benchmarking Your Business(7/28), Inside Parking @ UCLA(10/26), Certifications(12/5), Digital Iris Part 4: Collections, Maintenance, and Reports(12/7), Inside Parking @ Colorado State University(3/21), and Choosing the Right ALPR(6/26) – 13 development hours.
- T2 – Certifications (8 hours each)
  - Flex Front Line – Richard Bradley, Tammy Bray, Jennifer Hall, Deshler Jones, Jim Lowe, Emanuel McJunkins, Arlene O'Hara, Lisa Park, Paula Park, Cassidy Savage, and Ruth Welshans
• UM – *Lead Your Team* Attended by Paula Park, Beth Aldridge, Vic Goolsby, Emanuel McJunkins, Lisa Park, William Young, and Drew Reynolds

• UM – *Reconciliation*(2/7) – Attended by Lisa Park and Tammy Bray.

• UM – *LeaderCast*(7/20) – Attended by Paula Park and Lisa Park.

• UM – *Lead Responsibly* – Attended by Richard Bradley.

• UM – *Welcome Home* – Attended by four staff members.

• UM – Active Shooter Training – completed by all staff members.

• Law Enforcement – *VALOR: Safety, Wellness, and Resiliency*(7/18-20), *Title IX/Sexual Assault/The Cleary Act*(8/15) – Attended by Neal Davis.


  *Balancing Parking Demand & Availability to Optimize Usage.*

**NOTEWORTHY PROGRAMS AND PARTNERSHIPS**

**T2 Parking Systems**

As we continue our partnership with T2 Systems, we have found great success with the operation and function of the LUKE II multi-space pay station. The addition of this platform into structure has added a low maintenance, accurate, and cost effective means of managing transient parking. Future plans to expand this pay station platform are expected in some of high desire parking spaces.

The procurement process has started for the purchase of our first mobile LPR enforcement system. This system will include a patrol vehicle equipped with
two LPR cameras, data processing equipment, and the mobile software and hardware required to enforce permits using the registered owner’s license plate.

T2 continues to expand their array of products and services. A unified approach to parking management allows us to improve the parking environment on campus. A focused attention on data analytics and a streamlined dashboard has been highlights of the year.

Parking Meters

The single space meter program for hourly parking customers continued with IPS single pole meters. The department managed 139 single pole meters for FY 2018. The addition of 50 single space meters and the 21 space pay station assisted in recovering some of the lost revenue from transient parkers in the Pavilion Garage during previous years.

Bicycle Program

The bicycle rental program decreased from 423 to 301 semester rentals and from 53 to 9 daily rentals. The introduction of the Ole Miss Bike Share
partnership with Gotcha as a mobility service has gained some traction and will be monitored for the next two years.

STATISTICS

Permits Sold by Classification

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*includes deactivated and prorated permits

Citations & Appeals

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<th>FY17</th>
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</table>
Reduction in Park-n-Ride routes is due to additional commuter space allocation and full utilization of the Pavilion Garage.

**STRATEGIC VISION**

The department conducted its first Parking and Transportation User Survey. The data collected in the survey, and analysis of permit sales and citation data will be the driver of strategic vision and innovation. Commuter parking continues to see maximum utilization in the highly desired commuter lots. However, we have yet to see all of our commuter and open parking spaces at full utilization. Through the reclassification of existing spaces, the ratio of commuter permits sold to commuter parking spaces will be reduced to 2.4 for FY19. Our goal is to create a reasonable expectation of parking availability throughout the day.

The next garage will be designed with commuters and visitors in mind, which will elevate some central campus congestion. Park-n-ride capacity will see a slight increase with the mid-year opening of the new South Campus Recreation Facility and Transportation Hub.

The department will take over management of the parking facility at the South Oxford Campus. Initially, parking will not be restricted or enforced and permits will not be required. An on-call van service will be available next year as the department evaluates needs and use.

<table>
<thead>
<tr>
<th>ROUTE</th>
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<th>Change</th>
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*Reduction in Park-n-Ride routes is due to additional commuter space allocation and full utilization of the Pavilion Garage.*
Transportation Demand Management and Mobility Services continue to steer our strategy and transit, bike, and pedestrian zones are central to its focus. The internal bus loop serviced by the Rebel Red and Rebel Blue routes will continue with two buses going in each direction.

License Plate Recognition hardware and software will be introduced in FY 2019 with the arrival of our first LPR equipped patrol vehicle. This year will be a field testing and data collection year with full implementation fall 2020.

Of note in the survey results was that 48% of respondents do not think there is adequate metered or timed spaces available on campus. The success of the first year of operation of a multi-space LUKE II pay station was due to accurate accounting and reconciliation, user friendliness, and few maintenance issues. We plan to expand our timed parking spaces this year to adequately address this expressed need.

As always, our strategic vision will remain aligned with our current mission and the UM Creed.
MISSION

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

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

Campus Mail receives and delivers incoming and outgoing campus mail to and from the U.S. Post Office located in Oxford. Campus Mail functions as the mail service for all university departments and offices located on campus. Campus Mail employees pick up and deliver not only interdepartmental mail, but also first, second, and third class U.S. mail, packages, and business reply. All
outgoing U.S. mail is metered by Campus Mail and the postage costs are billed back to the sending departments.

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

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

FUNCTIONS

Procurement Services performs or provides oversight of the following functions:

- Processing purchase requisitions and issuing requests for quotes and purchase orders
- Management of small purchase procurement card program
- Fulfilling bid requirements for expenditures according to state laws, Mississippi Department of Finance and Administration (DFA) and Office of Purchasing, Travel and Fleet Management (OPTFM) guidelines, and Mississippi Institutions of Higher Learning (IHL) policy
- Preparing requests for proposals related to service contracts
• Processing forms and insuring procedures are followed when departments lease off-campus space

• Reviewing contracts and preparing procurement-related submissions to IHL including prepayment requests and board agenda items

• Receiving, processing, and delivering shipments

• Proper establishment of inventory records for furniture, machinery and equipment; this includes placement of barcodes, creation of asset records, and recording asset locations

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

• Oversight of activities associated with risk management and the processing of all insurance claims, both automobile and liability

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

• Manages distribution of surplus property to other state agencies, public schools, and governing authorities

• Management of university property officially deemed as salvage

• Oversight of Campus Mail Services

• Oversight of the University Flight Department

• Shares responsibility in management of UOX Airport capital improvement projects as well as coordinates with the FAA and MDOT Department of Aeronautics
ACCOMPLISHMENTS

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

- Director Rachel Bost, Materials Handling Division Supervisor Patti Mooney, and Procurement Associate for Contracts Katherine Jones are active members of the Mississippi Association of Governmental Purchasing and Property Agents (MAGPPA). In October Patti, Katherine, and Rachel attended the annual MAGPPA conference held in Biloxi.

- Katherine Jones and Patti Mooney attended several quarterly MAGPPA meetings held around the state.

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

- Senior Procurement Assistant Belinda Redmond conducted Materials Management classes monthly.

- Procurement Card Administrator/Senior Staff Assistant Shelley Morrison conducted monthly Procurement Card training sessions.

- Patti Mooney conducted SAP Asset Management training sessions monthly.

- Rachel Bost conducted SAP Purchase Order Reporting classes each month.

- Rachel Bost partnered with the Department of Human Resources to lead multiple training sessions during the year on E-Form 13s.
• Rachel Bost both attended and presented at UM Leadership Workshops during the year.

• Rachel Bost served as the Assessment Coordinator for the Administration and Finance Division.

• Katherine Jones served on the University’s Assessment Committee.

OTHER ACCOMPLISHMENTS

• The University – Oxford Airport received approximately $184,000 in grants from the FAA and M-DOT Aeronautics to seal cracks in the runway and remark it.

• The UOX Airport received a multi-modal grant from MDOT for fuel farm improvements. This $227,500 grant allowed for the purchase and installation of a 25,000 gallon fuel tank to replace the existing 10,000 gallon.

• Work continued at the University – Oxford Airport on the near $7 million east ramp funded in 2016.

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

• Procurement Services worked with the UM Office of Information Technology to develop and implement an electronic bid submission program. The platform, which went live January 1, 2018, has proven to be very successful.
PERSONNEL CHANGES

During the 2017 – 2018 fiscal year, the department had two key personnel changes in June. Long-time Procurement Services’ Senior Staff Assistant Shelley Morrison retired with 30 years of service to the University. Shelley has functioned as the University’s procurement card administrator for more than half her career. Additionally, Procurement Assistant for Travel Carla Bennett retired after 25 years of service. Jane Pickett was hired as Carla’s replacement.

In the Flight Department, Benjie Case left the University in July after a short stint as Senior Pilot. Nick Belvedresi was promoted from Pilot to Pilot II in September.

PERFORMANCE MEASURES

- Delivered over 18,500 units, ranging from envelope size to large crates. During peak times daily deliveries can be over 200 units a day.
- Handled approximately 500 outgoing shipments. This includes both drop-offs and packages processed through UPS, Fed Ex, and various freight companies.
- Bar codes were placed on over 3,600 items of equipment before delivery.
- The warehouse facility was utilized to store assorted pallets of maintenance materials for Facilities Management, catalogs for Admissions, large rolls of wire for Telecommunications and various pallets of material for Student Housing and Athletics. This is in addition to the regular pick-up, transportation and holding of salvaged furniture and equipment.
• Average turn-around time for deliveries (from delivery at the Procurement dock until reaching the hands of the end user) was five hours. The delivery time increases for larger deliveries, such as multiple cases of paper or large orders of equipment that require barcode tagging.
• An average of three daily delivery runs were made and coordinated with the pick-up of salvaged merchandise.
• The estimated rate of first time correct delivery was 95%.
• Over 18.5 tons of e-waste were recycled through Magnolia Data Solutions.
• Approximately 4,300 goods receipt documents were posted.
• Processed an estimated 7,400 electronic requisitions resulting in a similar number of purchase orders with a value totaling almost $84 million.
• Posted almost 15,000 purchase order invoice documents and 19,000 non-PO invoice documents.
• A daily average of 73 checks and 99 direct deposits were processed.
• Payments to vendors for goods and services surpassed $238 million.
• Reimbursements to employees for the year totaled almost $9.2 million. The majority of the reimbursements were for University travel.
• Annual payments to students totaled $3.3 million. The majority of these student payments were for housing and meal scholarships for student-athletes.
• An additional $756,000 in refunds and other miscellaneous reimbursements were processed during the year.
• More than 480 procurement card accounts are currently active.
• UM averaged 1,037 P-card transactions per week with more than 13,600 P-card documents processed during the year.

• Monthly P-card charges averaged $1.3 million. This represents a 2.7% increase over last year’s spending level.

• On average 301 items of property were tagged each month.

• Total equipment inventory was valued at $183,297,720.02 and consisted of 37,454 items as of June 30.

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

• The Flight Department flew a total of 298 hours, transported 424 passengers, and flew a total of 104,680 miles.

FUTURE NEEDS

To be more efficient, Procurement needs to invest in scanning technology (software and hardware) in the near future. Scanning invoices, bid files, quotes, p-card documentation, etc. would benefit the department as well as Accounting, Internal Audit, and others. It would be especially beneficial during the state financial audit each year.

Most of the departmental desktop computers were purchased in fiscal year 2012 and need to be replaced. Faster desktop computers help to increase the efficiency of the operations by increasing the volume of transactions processed. Additionally, Property Control needs two new barcode printers. The current printers were purchased in 1997.
OFFICE MISSION

The mission of the Office of Sustainability is to be a catalyst for environmentally positive change by educating, connecting, and empowering the members of our community for the well being of people and our ecological systems.

OFFICE GOALS

The Office of Sustainability has constructed the following goals by which to measure its programming: 1) Foster change at the institutional level; 2) Influence individual behavior and create a shared sustainability language; 3) Understand and communicate sustainability indicators; 4) Support leadership capacity and create co-curricular learning opportunities; 5) Impact direct change and innovation; 6) Diffuse sustainability into academic curriculum; 7) Expand partnerships into the community.

NOTEWORTHY ACCOMPLISHMENTS

RECORD STUDENT INVOLVEMENT

The Office of Sustainability continues to perform strongly in the areas of student engagement, education, and leadership support. It is estimated that students spent more than 1,200 hours working on sustainability related projects in 2017-18 through internships, service learning, and class projects. The office’s
Green Student Intern Program received record applications during spring semester (45 applications for six positions), indicating the quality of the experience and an increase in number of students interested in gaining hands-on sustainability project management skills. The internship is competitive and draws high performing students from majors ranging from business administration and economics to psychology and communication sciences and disorders.

This year, the office’s volunteer opportunities engaged more than 250 students who learned about recycling and composting on campus through participation in the Green Grove Game Day Recycling Program and UM Compost Program. Through the Compost Program, students involved in the UM Food Bank and all nutrition undergraduate students are learning firsthand how to compost and recycle.

Additional student opportunities include volunteer leadership positions with Green Grove and Eco Rep Leaders. These are students who provide peer-to-peer sustainability leadership in the residence halls. The office also supported student travel to the Planet Forward Summit on environmental storytelling and Strawberry Plains Audubon Center’s Hummingbird Migration and Nature Celebration. Throughout the year, sustainability staff worked with students on class projects in the disciplines of public policy leadership, integrated marketing communications, and nutrition and hospitality management.

**ACADEMIC COLLABORATION**

The Office of Sustainability received an increased number of presentation requests and student project proposals as sustainability’s global importance
continues to be prioritized in multiple disciplines. During the 2017-18 academic year, staff spoke on corporate social responsibility in Tobi Popoola’s international business and strategic management courses; food sustainability in Dr. Laurel Lambert’s food service management class; composting in Dr. Jim Taylor’s quantity food production and service class and on sustainability at UM in Marco Devera’s intensive English course. Office staff and interns regularly present to EDHE 105 and 305 classes and to groups such as Luckyday Scholars

This academic year, eight graduate students in the Department of Nutrition and Hospitality Management’s Coordinated Program in Dietetics again rotated through the office to learn more about sustainability. These students worked closely with the UM Food Bank to create recommendations to increase healthy food offerings, as well as take steps to establish a “Grab and Go” program that offers pre-packaged meal ingredients with recipes and nutrition information for students who are not familiar with cooking. Additionally, the office worked with students on class projects including conservation, Food Day event planning, and sustainability communications.

CROSS-CAMPUS PARTNERSHIPS

The office works to identify and support campus entities with sustainability related goals and objectives and has formed multiple collaborative, mutually beneficial relationships, a few of which are highlighted here. The Office of Sustainability and the Department of Parking and Transportation continued to collaborate to offer an active transportation internship (funded by DPT and managed by the Office of Sustainability within the Green Student Intern Program),
host transportation related events, and work to support biking infrastructure. In fall 2017, the Office of Sustainability and DPT hosted the University’s first transportation fair, which will become an annual event. With the introduction of the new short-term Ole Miss Bikeshare on campus, the Office of Sustainability and DPT saw the need for increased bicycle safety education. The Office of Sustainability hosted a bike basics workshop at the UM Bike Shop and has updated digital biking resources. Additionally, the office has created an inventory of all bike racks on campus to be shared with the Active Transportation Advisory Committee, Facilities Management, and Facilities Planning when complete.

The office also partners with the Associated Student Body, which continues to prioritize sustainability initiatives and has created a new Sustainability Committee for any student interested in joining. This year, the office and ASB worked on several projects including the transportation fair, development of educational recycling signage, and UM Green Fund and Active Transportation Advisory Committee agenda items.

Office staff worked closely with RebelWell and Facilities Management to assist with the installation of 23 new hydration stations on campus, all of which were requested via application and reduce the amount of single-use water bottles used on campus. Additional ongoing active campus partnerships include Facilities Planning, the Department of Nutrition, and Hospitality Management and Residential College South.
SUSTAINABLE COMMUNITIES AND ECONOMIC DEVELOPMENT

The office recognizes the interconnectedness of the Oxford, Lafayette County, and North Mississippi communities and the importance of supporting off-campus sustainability efforts. The Office of Sustainability worked with the L-O-U Chamber of Commerce and Economic Development Foundation this year to support sustainability efforts at the University, city, and county-wide levels. This year, the office collaborated with the Chamber to renew its Tennessee Valley Authority Valley Sustainable Communities designation. This designation is used to attract businesses and industries that prefer to be located in an area that values sustainability. Throughout the year, the office also worked on projects with the City of Oxford, Oxford Pathways Commission, Good Food for Oxford Schools, the Oxford Community Market, and Strawberry Plains Audubon Center.

WASTE REDUCTION – “RECYCLER OF THE YEAR” AWARD

There is significant work to be done in terms of recycling on the University of Mississippi campus. However, the University of Mississippi’s waste reduction and sustainability efforts stand out among other higher education institutions in the state. In February, the Mississippi Recycling Coalition named UM its “Recycler of the Year” among all educational institutions, citing many of the Office of Sustainability’s programs as noteworthy, including the Green Grove Gameday Recycling Program and the UM Compost Program. Increasing recycling awareness and working with appropriate campus partners to determine effective processes will be a focus of the office in the coming year.
The UM Compost Program had another successful year, diverting more than 13,000 pounds of food waste from landfill, for a total of 52 tons since its establishment in 2013. The Compost Program is used to educate students through volunteer opportunities, and representatives of the program are often asked to speak in K-12 settings and to do demonstrations at community events. In March, representatives from the Mississippi Department of Environmental Quality toured the UM Compost site, which is unique among colleges and universities in the state and is used as a model for higher education composting in Mississippi.

Through the Green Grove Gameday Recycling Program, more than 200 students volunteers diverted 2.78 tons of recyclables from landfill this season; however, waste generated on gameday totaled 221.86 tons, indicating a continued need for all departments involved in gameday and fans to take responsibility and participate in the recycling program. We are continuing to adjust our approach to focus on our strength—student involvement—with a goal of educating volunteers on proper recycling practices and to engage in more university community outreach prior to games. The program continues to play a valuable role in waste reduction education.

**ACTIVE TRANSPORTATION ADVISORY COMMITTEE**

The Active Transportation Advisory Committee exits to foster a culture of non-motorized multimodal transportation that is safe, equitable and accessible to all members of the university community through supporting improvements in the realms of infrastructure, education and outreach and policy advocacy. The committee maintains the University’s Bicycle Friendly University designation and
has organized efforts around recommendations of the League of American Bicyclists, such as the expansion of the bicycle network on campus, a multimodal safety campaign including a “Bike Basics” workshop, and a completed inventory of bike parking on campus.

The committee also successfully proposed and installed a “Complete Streets” pop-up project on Gertrude Ford Boulevard, funded by the UM Green Fund. Feedback from the City of Oxford is positive and data collected during the project indicated that the project accomplished its goal of calming traffic. In April 2018, the Active Transportation Advisory Committee voted to expand its mission to include issues of access and mobility.

**UM GREEN FUND**

The UM Green Fund Committee completed phase two of the Green Fund’s native plants project in November with the installation of 2,200 Christmas fern and wood asters on a half-acre of campus. Additionally, following several semesters of incorporating sustainable practices into operations, Lenoir Dining purchased its membership to the Green Restaurant Association and is pursuing certification as the state’s second green certified restaurant. In April, the Active Transportation Advisory Committee successfully completed the Gertrude Ford Complete Streets Pop Up project. This year, the Green Fund also voted to earmark a portion of its funding ($5,000 each) for use by the Active Transportation Advisory Committee and the UM Energy Committee.
UM FOOD BANK

Office of Sustainability Associate Director Lindsey Abernathy is staff adviser for the UM Food Bank, which is a registered student organization and is operated by an executive committee of dedicated students. Through the office’s involvement, the Food Bank has formed a relationship with the Intensive English Program and with the UM Garden Club, UM Compost Program and Nutrition and Hospitality Management Department. Records indicate that the Food Bank served 100 students during 2017-18; however, this could be higher, as students can check out the key to the Food Bank from the University Police Department to pick up food even when the facility is not staffed by a volunteer.

OUTREACH EVENTS

Events are often the first step students, faculty or staff take when becoming more involved in sustainability. This year, the office hosted and/or sponsored the following events:

Green Week – The university and Oxford celebrated its 10th annual Green Week this year, which is organized by the Office of Sustainability. This year’s events included a keynote address by award-winning poet and author Camille Dungy, best known for her work as editor of “Black Nature: Four Centuries of American Nature Poetry;” “Planning for a Pedestrian-Friendly Campus,” a lunch and learn featuring Ian Banner and Mike Harris on the newly updated UM Master Plan as it relates to campus mobility; the annual Sustainability Fair; an Arbor Day Tree Planting and Celebration and several community events. Additionally, this
year’s Green Week exhibit was the Gertrude Ford Complete Streets demonstration project.

**Food Day** – In October, the office hosted the annual Food Day Festival and Farmer’s Market, which aims to bring awareness of issues of food sustainability while also presenting members of the university community with options to get involved that are fun, meaningful and delicious! Food Day events also included Mostly Meatless Monday at Rebel Market; a composting activity at Oxford Elementary; and a fall compost sifting event.

Other events this year included the transportation fair, a screening of the film “Food Chains” as part of the Environmental Film Series, a bike safety workshop, three compost sifting events and a volunteer-based native planting day organized through the Green Fund.

**PERSONNEL CHANGES**

In August, Lindsey Abernathy assumed the role of Associate Director. She previously held the position of Project Manager. In November, Kendall McDonald was promoted from the Sustainability Fellow position to the Project Manager position. The office is currently in the process of hiring for the Sustainability Fellow position. The fellowship has been very beneficial to young professionals thus far, with the inaugural fellow earning dual master’s degrees from Georgia Tech in city and regional planning and civil engineering; and Kendall’s promotion.
PROFESSIONAL DEVELOPMENT

Lindsey and Kendall attended the Association for the Advancement of Sustainability in Higher Education’s (AASHE) annual conference in October. Kendall attended AASHE’s Sustainability, Diversity, Equity and Inclusion workshop. Lindsey attended the Mississippi Recycling Coalition’s annual meeting and joint conference with the regional Solid Waste Association of North America chapter. Lindsey is also a member of the 2018 Leadership Lafayette cohort through the Oxford-Lafayette Chamber of Commerce.

NEW GOALS & FUTURE PROSPECTS

The Office of Sustainability’s new Sustainability Fellow will begin in August. Over the next academic year, priorities include resuming AASHE’s Sustainability Tracking, Assessment and Rating System process to gather baseline data about the university’s sustainability efforts. This data is key in developing a more strategic approach to university wide sustainability efforts in the future and to create a plan to move forward. The office will continue work in the areas of student engagement, waste reduction, active transportation, energy conservation, campus and community partnerships, outreach and education and campus and community partnerships.