Vice Chancellor
Administration & Finance

Annual Report
FY 2016—2017
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SUMMARY OF ORGANIZATIONAL CHANGES

Pamela Roy retired as Budget Director in January 2017 after more than 34 years with the University. Audrey Floyd was selected as the new Director and joined the office in November 2016.

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, Emergency Management Services, 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

**DIVISION OF ADMINISTRATION AND FINANCE**

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

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**5**
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

As a result of the State of Mississippi transitioning from a third party depreciation service provider for FY 2017, the University made the decision to perform the depreciation process internally. The Office of Accounting worked with personnel from the Office of Information Technology and an external consulting firm to implement the SAP Asset Management module. SAP Asset Management provides the University the ability to appropriately calculate, record and track depreciation of its capital assets. Additionally, separate asset classes were created as part of the implementation for certain low value non-capital assets that the State
of Mississippi requires the University to track and report. The successful “go live” implementation of SAP Asset Management took place on June 24, 2017.

The Office of Accounting also worked with personnel from the Office of Information Technology in tailoring and testing a Tableau reporting tool to replace the BCS and SAP to Excel reports previously available through Analytics on myOleMiss. The Tableau reporting tool allows users to view data for all non-sponsored program accounts in one report including revenue, expense and payroll details. In addition to the convenience of a single reporting tool available in Analytics on myOleMiss, another great advantage of Tableau is that it provides current SAP data with no overnight delay or refresh required for data.

Throughout FY 2017, the Office of Accounting continued to successfully utilize the automated effort certification system and the Grants Management (GM) module of SAP in the financial administration of sponsored programs including improved monitoring, reporting to sponsors, invoicing and timely collection of funds from third parties.

Office of Accounting personnel held routine SAP Grants Management, Reports II and Payroll Reporting classes during the fiscal year. Several introductory informational sessions and additional trainings were provided by the Office of Accounting on the Tableau reporting tool to individuals and departments/groups across campus. As always, individualized trainings were provided to users on a variety of topics as needed throughout the fiscal year.

In May 2017, Renita Gray, Manager of Sponsored Programs Accounting, successfully passed the Research Administrators Certification Council body of
knowledge examination to become licensed as a Certified Research Administrator (CRA) which affirms knowledge of pre-award and post-award federal regulations and policies. Joy Shideler, Director of Accounting, completed her fifth year as a CRA in FY 2017. Her CRA recertification application through FY 2022 was approved in May 2017.

In May 2017, the Director of Accounting and two accountants from the Office of Research and Sponsored Programs attended the Southern/Midwest Section Meeting of the Society of Research Administrators International (SRA International) in Nashville, TN. The SRA meeting provided networking opportunities and relevant continuing professional education related to sponsored program administration. Several accountants also attended the annual continuing professional education training offered during the University of Mississippi Accountancy Weekend in April 2017.

PERSONNEL CHANGES

Due to relocating with her family out of state, Senior Accountant, Jill Layne’s last day with the University was June 3, 2017. Nadia Wiseman who had previously worked with the University in the Office of Internal Audit in 2007-2008 was hired as Jill’s replacement and began work on April 10, 2017. The overlap in the position allowed for Jill to transition her responsibilities and provide detailed one-on-one training to Nadia related to serving as the University’s central effort administrator.
FUTURE NEEDS AND GOALS

The Office of Accounting continues 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 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 2018, Office of Accounting personnel will continue to participate in training opportunities relevant to their respective responsibilities. Several accountants have already scheduled to attend the SRA International 2017 Chapter Meeting of the Alabama-Mississippi Chapter in Starkville, MS on July 21, 2017. 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 FY2018 Legislative Budget Request in August 2017, which was $769,397,740.
- Coordinated and assisted in the preparation and submission of the FY2018 Operating Budget to the IHL Board of Trustees for approval in June 2017. This budget was $533,042,406.
- Processed and certified approximately 5,166 electronic personnel forms, which included 465 new hire forms; 1,823 change of status forms; 1,254 student stipend forms; 7 summer research forms; 1,117 budget revision forms; and 500 additional pay forms. Duplicates do exist in these numbers, due to the fact that personnel forms may be routed through our office more than once.
- Provided budget-related training to staff through four on-campus workshops.
- Obtained continuing education/professional development through annual SACUBO conference.

PERSONNEL CHANGES

Pamela K. Roy retired as Director of Budget after 34 years of service to the University. Audrey Floyd, former Manager of Payroll for the University, assumed the role of Director of Budget.

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/transfer 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 second 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 2.75% on each credit/debit card transaction that is made on a bursar account. With the rollout of PayPath, the office no longer accepts credit card payments in person nor do we take credit card payments over the phone. All credit card payments are now only accepted and processed online through the student’s myOleMiss account. The ACH option is still available online and there is still not a fee for this service. Because the merchant now accepting credit card payments belongs to TouchNet, the University no longer pays banking discount fees for the Bursar Office and the University continues to realize these savings each year.

From July 1, 2016, through June 30, 2017, credit/debit card transactions totaling $23.4 million were processed compared to $21.4 million for the previous year. From July 1, 2016, through June 30, 2017, ACH transactions totaling $87.7 million were processed compared to $64.6 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 IDs 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.

The Office of the Bursar completed its eighth full year of operations with the Greenwood Hall Financial Services call center located in Bryan, Texas. Calls
received through the center for the period from July 1, 2016, to June 30, 2017, were
approximately 32,000 for the Office of the Bursar.

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

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, 2017, was $22,072,516. Cash receipts for both student and non-
student transactions processed through the teller’s office for the year totaled
approximately $133 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, 2017, we received 269 payments totaling over $1,078,000 through Flywire.

Our cohort default rate for the Federal Perkins Loan program on June 30, 2017, was 15.38% with an overall default rate of 3.07%. The default rate on the McKinstry loan program on June 30, 2017, was 19.33% and on the Health Professions loan program the rate was .66%. The receivables balance of Perkins and other institutional loan programs totaled approximately $29.3 million as of June 30, 2017.

The Office of the Bursar bills and receipts payments from prepaid tuition plans. The University has approximately 901 students currently participating in MPACT and 256 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, 2016, to June 30, 2017, the Committee ruled on 288 appeals for an average of 24 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 25,939 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 171 1042-S tax forms.
PERSONNEL CHANGES

Hunter Richardson became the Collections Officer effective July 1, 2016, after Sarah Hampton retired at the end of June. Debbie Maddigan, Collection Assistant in the Accounts Receivable area, accepted a position in the Office of Financial Aid in July 2016. Jennifer Vaughn accepted our offer to become the Collection Assistant in the Accounts Receivable area in January 2017. Jen Westmoreland accepted our offer to become a Collection Assistant in the Loan area in January 2017. Zeda Woods, Senior Accounting Clerk, retired in January 2017 after more than 19 years with the University. Julie Bogue accepted our offer to become the Senior Accounting Clerk effective January 17, 2017. Cathi Henry, Accounting Assistant, retired at the end of March 2017 after more than 29 years with the University. Catherine Robinson accepted our offer to become the Accounting Assistant effective April 17, 2017.

TRAVEL

In October 2016, Cavett Ratliff, along with Al Ling, was part of a panel that made a presentation at the COMTEC 2016 TouchNet Client Conference in Kansas City. The presentation discussed the University’s experience implementing PayPath, the shift it made in payer habits and the money that was saved by the University. In May 2017, Cavett Ratliff attended the TouchNet Straight Talk on Campus Commerce Conference in Nashville.

FUTURE NEEDS, GOALS, AND PROSPECTS

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

**PRIMARY FUNCTIONS OF THE DEPARTMENT**

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

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

**SUCCESS IN ACHIEVING GOALS**

**ID CENTER**

This year, the ID Center completed its fifteenth year on CS Gold, which is the ID Center's one-card access and security management system. We completed a system upgrade from Version 7.0.2 to Version 7.0.10 which resulted in increased functionality.
We replaced our one-card online management system, Manage My ID, with GET; increasing functionality for patrons to manage their accounts, improving user experience and offering a mobile application on iOS and Android smartphones.

We replaced vending readers on drink and snack vending machines, from DAC to IP readers, and added machines in buildings such as Thad Cochran Research Center West, Tad Smith Coliseum and Residential Halls 2 and 3.

We added to our CS Gold card reader access system and added card readers to buildings with existing card access: Student Health Pharmacy (1 door, 1 duress button and alarm system), Honors College (5 doors), Chancellor’s House (3 doors) and Jackson Avenue Center Storage (1 door).

This is our ninth year with Nicevision Network Video Recording and we continue to add cameras as more departments learn about the system and recognize benefits. We doubled our storage capacity, resulting in a total of 459 terabytes of storage. We upgraded from version 3.0 to 3.1 HF3 and installed cameras in the following buildings: JD Williams Library (1), Student Health (1), Honors College (12), Student Union front construction (1), Athletics Tennis Center construction (1), residential parking garage construction (1), Garland, Heddleston, and Mayes Halls construction (1) and Tad Smith Coliseum (1).

The ID Center completed several camera installation projects for the University Police Department (UPD), Ole Miss Dining (OMD), Athletic Department (UMAA) and Department of Parking and Transportation (DPT).

For UPD, cameras were added to the following areas: Campus Walk (10), Women’s Terrace (9) and Residential College parking lot (21).
OMD added cameras to two new locations: DoDo’s Pizza in Weir Hall, and the exterior of Weir Hall to monitor Chick-Fil-A Mobile. An additional camera was added to Coulter Hall’s Starbucks to monitor the back door, and a camera was added to the OMD Jackson Avenue Center storage area.

For UMAA, the ID Center added to the security camera system for Vaught-Hemingway Stadium, adding 42 cameras to cover the north end zone concourse and entry gates. Eight pan tilt zoom (PTZ) cameras were added to the interior and exterior of the stadium to assist in security. Vaught-Hemingway Stadium was recognized by the National Center for Spectator Sports Safety and Security as a 2017 Facility of Merit recipient for its advancements in safety, partly due to the added video surveillance system from the ID Center.

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 were Library Annex (1), Graduate School (1), Turner Carpool (1), Jackson Avenue Center Upper (6) and Whirlpool South Lot (16).

We created specialty ID cards, for the second year of three year contracts with Ole Miss, for American Legion Boys State and Mississippi Water Security Institute. Among the 4,300+ camp/conference cards made, which provided meals for groups, servicing 4600+ participants, were the following first time groups: Rebel Chefs, Environmental Conservation, Code Monkeys, Shakespeare Week, Greenville Scholars and Grove Scholars.
OLE MISS DINING (OMD)

With the temporary closure of the Student Union and Student Union OMD locations for renovations, OMD facilities extended hours with the purpose of offering a dining experience designed to meet increasing demands of service. Two new OMD locations were added: Dodo’s Pizza in Weir Hall, and a Chick-fil-A mobile location, the first in the country. OMD locations, that were formerly retail locations, offered more meal plan service options to increase capacity and provide better service to students in the absence of the OMD Student Union locations.

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. Last year, the Rebel Market and Ole Miss Catering secured a Level 1 Certification with the nationally recognized organization, Certified Green Restaurants. This was the first in the state of Mississippi, and our goal in the coming year is to achieve Level 2.

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. Rebel Market added a daily prepared hot entrée selection and new dessert options to the Allergen Station.

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.
Several key positions were filled in Ole Miss Dining this year:

- Katy Gray, Human Resources Manager
- Chuck Paris, Grill at 1810 Chef Manager
- Chris Christman, Raising Cane’s Manager

Promotions for the current year include the following:

- Lionel Dutreix was promoted to Marketing Assistant
- Christy Scheuer was promoted to Rebel Market Manager
- Jerrod Ham was promoted to Retail Food Service Manager
- Beth Ziegenhorn 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.

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.

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.

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 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.

With the closure for renovations on the Student Union, we offered extended hours in our temporary location at the Jackson Avenue Center. When the newly renovated Student Union reopens this fall, the Ole Miss Bookstore will resume our location on campus.

**LICENSING**

The University of Mississippi generated $1,708,263.30 in royalties.

**VENDING (SNACK AND BEVERAGE)**

Commissions of $38,695.00 in snack vending, and $281,133.16 in beverage vending.

**LAUNDRY**

Commission income from self-service laundry machines was $98,348. This was our sixth year with the Rebel Laundry Service, where students can send their laundry and dry cleaning out from their residence halls. The commission from this contract was $19,573.76 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 2016, in Miami, FL.

PERSONNEL CHANGES

Tiffany Drewery and Latriece Benson replaced LeTosha James and Celina Ivy as Accounting Clerks.

CONTRACTUAL SERVICES

Haden attended year one of College Business Management Institute in Lexington, KY, in July 2016.

LICENSING

Kathy and Haden attended the Licensing CLC Annual Conference in Nashville, TN, in May 2017.

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 provide 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.
DEPARTMENT MISSION

The mission of the Emergency Management Services Department is to help the University prepare for, respond to, recover from and reduce the effects of disasters. Our mission is accomplished through preparedness, response, recovery and mitigation efforts aimed towards building a disaster resilient University. These efforts include education, prevention and readiness of our entire University community.

DEPARTMENT GOALS

The primary goal is to increase the University’s ability to mitigate, prepare, respond and recover from any man-made or natural disasters. The second goal of the Department is to provide support to faculty, staff and students as the emergency management resource for the University.

NOTEWORTHY ACCOMPLISHMENTS

The Department facilitated the renewal of the University’s StormReady recognition through the National Weather Service for the next three years by meeting the compliance requirements of the program. The University hosted its first-ever CampusReady Preparedness Fair in October 2016 with a dozen external disaster-related partners in attendance including National Weather Service Memphis, MEMA, American Red Cross and the MS Department of Homeland Security.

Currently chairs the IRT committee and serves on the LiveSafe committee and served on the Inauguration Traffic, Parking and Transportation & Security Ad Hoc Committee (2016).

Contributing member of the UM Flagship Constellation: Disaster Management and Prevention Institute (DMPI).

**TRAINING AND DEVELOPMENT**

Dr. Russo attended the International Association of Emergency Managers Conference Colleges and Universities Caucus (October 16), the National Collegiate Sports Security Event Management Summit (January 17) and represented Ole Miss at the Southeastern Conference’s Annual Police Chiefs and Emergency Managers Event Management Conference (April 17).

She presented her paper, entitled “The Fire Service Glass Ceiling: Strategies Used for Advancement” at the Annual Conference of the Mississippi Political Science Association Politics, Policy and Diversity held February 10-11, 2017 at Jackson State University in Jackson, MS.

**PERSONNEL**

The Department is led by Dr. Barbara R. Russo, who serves as the University’s Emergency Management Coordinator. This year she also mentored
four interns from the Department of Legal Studies, students interested in the field of emergency management.

PERFORMANCE MEASURES

The University’s Emergency Operations Plan has continued to evolve with the addition of several annexes to include plans for various athletics facilities as well as the Willie Price Lab School. Training for the preparation of a comprehensive Closed POD Plan has recently been completed and that plan is currently in progress for the MS State Department of Health. A University-wide UAS (drone) policy has been written and approved effective February 2017. The Department has successfully adopted and implemented the use of HSIN’s virtual EOC and has used the platform for gameday EOC operations, and special events such as commencement, election night, as well as monthly IRT meetings. Conducted multiple tabletop exercises for the IRT and other groups as needed or requested.

FUTURE NEEDS, GOALS, AND PROSPECTS

- Adopt the MSWIN radio system for interoperability communications between public safety agencies within the county and across the state (in conjunction with UPD)
- Continue to expand the EOP’s annexes to include additional athletic facilities and high occupancy facilities (e.g. Ford Center, Swayze Field, airport, law school, etc.)
- Continue to foster relationships with external stakeholders
• Partner with internal organizations on emergency management related events (e.g. CampusReady Preparedness fair, HR for Welcome Home and Lead Today trainings)

• Expand educational opportunities for students, faculty, staff and the community

• Increase web presence and emergency management related material so that stakeholders can make informed decisions related to personal safety

• Continue to provide Subject Matter Expertise where needed.
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.

The Employee Advocacy Committee continued to provide all employees a voice on matters concerning the department. Numerous Facilities Management employees are currently serving the University in various capacities such as membership on standing committees and search committees.
Planning and development of the campus infrastructure and services for new facilities has been a focus for Facilities Management as campus growth has continued to require an expansion of the utility infrastructure. Facilities Management met the challenges presented by the increased enrollment last fiscal year and expects to meet these challenges as enrollment increases during FY17 and beyond. Construction began in FY16 to upgrade the Wastewater Treatment Plant to keep pace with demand due to increased enrollment. The Facilities Management Department will continue to support the overall needs of the University as well as initiatives from the Institutions of Higher Learning including energy efficiency, fire protection and space utilization.

Energy management continued to be a main focus of Facilities Management. Improvements were made to several heating and cooling systems in FY17 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 FY17 with 266 employees and ended with 274 employees.

Recruitment, Promotions, and Demotions – One key position was vacated and filled due to retirement: Assistant Director – Engineering Services. One key position was vacated and reclassified: Assistant Director – Human Resources. Many support staff (23) were recruited throughout the year. Four male Caucasians received promotions within their EEO category. One male Caucasian, received a promotion from EEO6 to EEO3. One female, Caucasian, received a promotion from EEO4 to EEO3.

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

Terminations – For FY17, Facilities Management had three terminations. This number remained steady from FY16.

FACILITIES MANAGEMENT – OPERATIONS

The project focus for FY17 was on infrastructure upgrades to position the university to be better prepared for the current student population as well as anticipated growth in the coming years. There were several projects completed that will enable the university to realize energy savings as well as projects that are necessary for typical maintenance of a vibrant and growing college campus.

To briefly summarize the project work for FY17, there were projects focused on energy reduction, repairs to rain water drainage systems as well as sidewalk and street repairs, major mechanical system improvements and deferred maintenance.
equipment replacement. A few of the projects initiated or conducted can be noted here.

Construction has been ongoing throughout FY17 year to increase the capacity and upgrade necessary equipment in the Wastewater Treatment Plant from a 0.75-million-gallon capacity to a 2-million-gallon per day plant.

A major electrical system upgrade was completed in FY17 that consisted of replacing the switchgear equipment located in the Grove behind Ventress Hall. This work will reduce the number of electrical failures and improve the restoration time associated with power failures. Also the transformers and switchgear will be moved into a less unsightly location.

The air handling system in Bishop Hall was replaced with the newest possible technology in mechanical equipment and as a result the energy consumption for that building has been reduced by 15% each month.

A domestic water line that was located under the bridge on University Avenue that supplied water from the main campus to the Ford Center has been replaced and the new line has been installed underground in an effort to supply domestic water in all weather conditions.

A major reconfiguration to the west end of Insight Park Drive was completed allowing for better traffic control and safety. Drainage improvements were made to the front lawn of Farley Hall that included a new sidewalk and new ADA ramps as well. Future drainage upgrades will be made in the coming years based on a drainage study developed in 2014.
Sidewalks were widened from Alumni Drive to University Avenue and new sidewalks were added on the north side of the Ford Center as well as down Presidential Debate Way from University Avenue to give our students a safer walk to remote parking areas.

Campus parking lot lighting has been upgraded in various areas to LED technology that also has a dimmable feature. A lighting control system has been installed in Meek Hall in addition to new LED lighting fixtures in the hallways and common areas. New LED lights were installed in the hallway connecting Carrier and Anderson and the gym areas in the Turner Center will receive new LED lights that were purchased in FY17.

A new air conditioning system was installed in classrooms that were a consistent source of complaints from our faculty and students in Hume Hall. This system is considered supplementary to the existing HVAC system and rooms that were known to be too warm due to the number of students in each class are now realizing temperatures that are reasonable for a better classroom experience. A new computer room cooling system was purchased for Super Computer and will be installed in FY18.

Work continues to provide utility connects for gas, electric power, water, sanitary sewer and storm water relief to new structures and to perform classroom and laboratory renovations on campus.

**FACILITIES MANAGEMENT – SERVICES**

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 287,562 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 $600,000, the Central Storeroom provides materials in a timely and cost effective manner to both the Facilities Management shops and other University departments. The storeroom sources materials from state contract vendors and others to ensure best available pricing, resulting in a significant cost savings in materials utilized for the maintenance and operation projects of Facilities Management.

The University Service Station provides fuel and maintenance for roughly 300 university vehicles, along with utility carts and specialty vehicles. In the past year, 95,000 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 FY17, Production Control processed 17,339 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, Ole Miss Women’s Council 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. Health and wellness topics included Men at Work and Nutrition & Healthy Snacking.

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.
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 13 Autoclaves,
- Inspected 356 Chemical Fume Hoods (main campus & the field station),
- Analyzed 1,819 samples for radioactivity (including individual bioassays, surveys and declassification samples),
- Monitored the daily Radiation exposure of 102 faculty, staff and students,
- Responded to 15 chemical spills and odor complaints.
Laboratory Services shipped:

- 864 drums of hazardous wastes for disposal, including:
  - 230 lbs. of Mixed Radioactive Waste,
  - 19,956 lbs. of Medical or Biologically Hazardous Waste, and,
  - 206,856 lbs. of Hazardous & Chemical Waste, and,

- 3,382 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 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, 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

Buildings scheduled for completion between July 1st and October 1st of 2017 and therefore just outside of the time covered by this report include the 1,400 space North Parking Structure, The Gillom Center athletics building, Jackson Avenue Center (Phases II & III), Chucky Mullins Roundabout, Wastewater Treatment Facility, Indoor Tennis Center, and the Student Union (Phase I). These will be discussed in more detail in next year’s review.

Of the 28 projects reaching completion within the 12 months from July 1st, 2016 to June 30th, 2017, some of the more visible ones were: Honors College addition and renovation, Vaught-Hemingway Stadium North End Zone, 2 buildings for Student Housing yielding another 624 beds, Re-built track and field facility, and the new east taxi ramp at the University’s airport.

In addition to these buildings, we have completed the next iteration of the UM Master Plan. This has been discussed in more detail in last year’s review, but it is worth noting that the plan locates 1.7 million gross square feet of usable new academic, housing, support space and vehicular circulation assembled meaningfully around campus. The spaces between the buildings received as much care in their
crafting as the locations of the buildings themselves in an attempt to preserve the
tradition of the iconic landscapes for which the campus has been known for over
one hundred years; and so, the five-year overhaul required for an institution of our
size is complete although in the spirit of good master plans, it is intended to be
malleable. The first edition of the plan guided over $400m dollars in construction
projects enabling our buildings to sit on appropriate sites with the big picture in
mind. We feel confident that the pieces are now in place to take the university from
20,000 students to 25,000, and on to 30,000.

In June 2017, the University purchased the Baptist Memorial Hospital on
South Lamar Street, approximately half a mile south of Highway 6 and only 1 ½
miles from campus. UM gains a complex of approximately 425,000 gross square
feet on a 15-acre site with 1,035 parking spaces. It is the intention to move some
functions to the hospital if they are compatible with the types of space that require
minimum renovation for occupation. The timing of the purchase should assist
greatly with the current space constrictions on the Oxford campus.

This year has seen a great deal of time and effort devoted to the detailed
design documents for the new Science Building, or STEM (Science, Technology,
Engineering, and Mathematics) Building as it is more generally known. 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, there has been much
debate as to whether the university will be permitted to use the Construction
Manager at Risk (CMAR) method of procurement or if the project will be bid using the traditional low bid-build method. As I write this in late July 2017, it appears that the CMAR method may get the green light and we are preparing to select a construction manager. As the STEM design continues, the utilities relocation work for the building has been in progress for nine months. This complicated work literally prepares the ground for STEM and has been a positive step, albeit an inconvenient one for the university community as fences have been set up and noisy excavations taken place.

Three other construction projects have been underway close to the STEM site. During the last 12 months the spine of the extended Walk-of-Champions has been underway 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 approximately fifty percent complete. Work was completed on the north end zone stand itself providing additional student seating and a new scoreboard for the stadium. The bell tower sits close to both of these projects forming the north side of the plaza. Construction began in the Spring of 2017, but dimensional errors and inaccurate concrete work meant that the structure was dismantled and work resumed from the foundation up with a different contractor. Completion of the tower will now be at the end of the 2017 football season.

These three projects along with the STEM building itself, changes to the west side of the Natural Products building, and the Faulkner Commemorative Garden 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; Athletics; and Campus-wide Utilities.

Our collective projects are as follows:

**FACILITIES PLANNING 2016 – 2017**
**DESIGN AND CONSTRUCTION PROJECTS:**

### Capital Projects -- In Planning

<table>
<thead>
<tr>
<th>No.</th>
<th>Project Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Athletics Administration Building Additions &amp; Renovations</td>
<td>$12,000,000.00</td>
</tr>
<tr>
<td>2</td>
<td>Bridge Over Highway 6</td>
<td>$6,000,000.00</td>
</tr>
<tr>
<td>3</td>
<td>Coulter Hall Elevator &amp; Door Replacement</td>
<td>$500,000.00</td>
</tr>
<tr>
<td>4</td>
<td>East Campus Electrical Modifications</td>
<td>$1,800,000.00</td>
</tr>
<tr>
<td>5</td>
<td>Fed Ex Starnes Renovation</td>
<td>$12,000,000.00</td>
</tr>
<tr>
<td>6</td>
<td>Kinard Water Treatment Plant</td>
<td>$1,000,000.00</td>
</tr>
<tr>
<td>7</td>
<td>Mary Buie Museum Lobby Renovation</td>
<td>TBD</td>
</tr>
<tr>
<td>8</td>
<td>Master Plan Update 2015</td>
<td>$250,000.00</td>
</tr>
<tr>
<td>9</td>
<td>New Student Housing Service Building</td>
<td>$1,800,000.00</td>
</tr>
<tr>
<td>10</td>
<td>School of Accountancy - Expansion</td>
<td>$60,000,000.00</td>
</tr>
<tr>
<td>11</td>
<td>School of Journalism - Expansion</td>
<td>$60,000,000.00</td>
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**Total:** $155,350,000.00

2015-2016 number for comparison $220,906,204.60

### In Design

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<thead>
<tr>
<th>No.</th>
<th>Project Description</th>
<th>Cost</th>
</tr>
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<tbody>
<tr>
<td>1</td>
<td>Faser Hall - 1st Floor Modification</td>
<td>$1,300,000.00</td>
</tr>
<tr>
<td>2</td>
<td>Gertrude Ford Retaining Wall - North of University</td>
<td>$650,000.00</td>
</tr>
<tr>
<td>3</td>
<td>Guyton Drive Modification</td>
<td>$1,300,000.00</td>
</tr>
<tr>
<td>4</td>
<td>Jackson Avenue Center - Safe Room</td>
<td>$1,200,000.00</td>
</tr>
<tr>
<td>5</td>
<td>Lyceum Exterior Restoration</td>
<td>$780,000.00</td>
</tr>
<tr>
<td>6</td>
<td>New Science Building (STEM)</td>
<td>$151,000,000.00</td>
</tr>
<tr>
<td>7</td>
<td>North Lane - Parking/Drive Modifications</td>
<td>$1,800,000.00</td>
</tr>
<tr>
<td>8</td>
<td>Pavilion Intersection Improvements</td>
<td>$20,000.00</td>
</tr>
<tr>
<td>9</td>
<td>Peabody Hall ADA Access</td>
<td>$50,000.00</td>
</tr>
<tr>
<td>10</td>
<td>Triplett Alumni Center Addition</td>
<td>$9,500,000.00</td>
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**Total:** $167,600,000.00

2015-2016 number for comparison $220,906,204.60
### Under Construction

<table>
<thead>
<tr>
<th></th>
<th>Project Description</th>
<th>Budget</th>
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<tr>
<td>1</td>
<td>Campus Walk Apartments - Additional Security Cameras</td>
<td>$850,000.00</td>
</tr>
<tr>
<td>2</td>
<td>Campus Walk Apartments - Bedroom Door Upgrades</td>
<td>$975,000.00</td>
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<tr>
<td>3</td>
<td>Campus Walk Apartments - Building H &amp; J ADA Bathroom</td>
<td>$300,000.00</td>
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<tr>
<td>4</td>
<td>Campus Walk Apartments - Entrance Improvements</td>
<td>$425,000.00</td>
</tr>
<tr>
<td>5</td>
<td>Chucky Mullins Drive Roundabout</td>
<td>$2,500,000.00</td>
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<tr>
<td>6</td>
<td>Crosby Hall Boiler Replacement</td>
<td>$1,100,000.00</td>
</tr>
<tr>
<td>7</td>
<td>Garland Hedleston Mays Renovation **</td>
<td>$23,500,000.00</td>
</tr>
<tr>
<td>8</td>
<td>Jackson Avenue Center – Phase II Renovation</td>
<td>$8,835,000.00</td>
</tr>
<tr>
<td>9</td>
<td>Jackson Avenue Center – Phase III Swing Space</td>
<td>$3,800,000.00</td>
</tr>
<tr>
<td>10</td>
<td>John W. White Facilities Management Building West Wing Addition</td>
<td>$1,680,000.00</td>
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<tr>
<td>11</td>
<td>Johnson Commons East – 1st Floor Renovation **</td>
<td>$7,600,000.00</td>
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<tr>
<td>12</td>
<td>North Parking Structure</td>
<td>$33,750,000.00</td>
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<tr>
<td>13</td>
<td>O-U Stadium (Swayze Field) - Phase II</td>
<td>$12,423,704.60</td>
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<tr>
<td>14</td>
<td>Rebel Drive Cell Tower</td>
<td>$400,000.00</td>
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<tr>
<td>15</td>
<td>South Campus Recreation Facility &amp; Transportation</td>
<td>$32,000,000.00</td>
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<td>16</td>
<td>South Central District Indoor Tennis Facility</td>
<td>$7,800,000.00</td>
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<td>17</td>
<td>Student Union Addition/Renovation **</td>
<td>$58,900,000.00</td>
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<td>18</td>
<td>Turner Center Natatorium HVAC Upgrades</td>
<td>$995,000.00</td>
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<tr>
<td>19</td>
<td>Wastewater Treatment Facility Expansion</td>
<td>$9,900,000.00</td>
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**Partially funded by the State and administered by the Bureau of Buildings, Grounds, & Real Property Management**

### Completed Capital Projects

<table>
<thead>
<tr>
<th></th>
<th>Project Description</th>
<th>Budget</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Campus Walk Bldg. J - Flooring</td>
<td>$165,509.00</td>
</tr>
<tr>
<td>2</td>
<td>Band Hall New Roof</td>
<td>$310,000.00</td>
</tr>
<tr>
<td>3</td>
<td>Carrier &amp; Anderson Hall Modifications</td>
<td>$500,000.00</td>
</tr>
<tr>
<td>4</td>
<td>Coy Waller - Grow Room</td>
<td>$130,000.00</td>
</tr>
<tr>
<td>5</td>
<td>Croft Institute Phase I Building Envelope, Drainage</td>
<td>$832,500.00</td>
</tr>
<tr>
<td>6</td>
<td>Crosby Hall - Elevator Lobby Flooring</td>
<td>$50,000.00</td>
</tr>
<tr>
<td>7</td>
<td>Gillom Sports Center Addition &amp; Renovation</td>
<td>$5,000,000.00</td>
</tr>
<tr>
<td>8</td>
<td>Greek Garden at Northgate</td>
<td>$275,000.00</td>
</tr>
<tr>
<td>9</td>
<td>Hefley Hall Boiler Replacement</td>
<td>$320,000.00</td>
</tr>
<tr>
<td>10</td>
<td>Honors College Renovation &amp; Addition</td>
<td>$6,600,000.00</td>
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<tr>
<td>11</td>
<td>Manning Center - Football Practice Fields Enlargement REBID</td>
<td>$1,750,000.00</td>
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<tr>
<td>12</td>
<td>Meek Hall Roof Repair</td>
<td>$211,000.00</td>
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<tr>
<td>13</td>
<td>North Central Electrical Upgrades</td>
<td>$500,000.00</td>
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<tr>
<td>14</td>
<td>North Parking Structure - Access Roads</td>
<td>$800,000.00</td>
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2015-2016 number for comparison $244,953,009.00

**Partially funded by the State and administered by the Bureau of Buildings, Grounds, & Real Property Management**
<table>
<thead>
<tr>
<th></th>
<th>Project Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>15</td>
<td>Northeast Campus Electrical Upgrades</td>
<td>$640,000.00</td>
</tr>
<tr>
<td>16</td>
<td>Northgate Apartments - Bldg. C Flooring &amp; Bathroom Upgrades</td>
<td>$400,000.00</td>
</tr>
<tr>
<td>17</td>
<td>Parking Lot along Hill Drive</td>
<td>$400,000.00</td>
</tr>
<tr>
<td>18</td>
<td>Shoemaker - Biology Fly Lab</td>
<td>$500,000.00</td>
</tr>
<tr>
<td>19</td>
<td>Stockard Hall Elevator Refurbishment</td>
<td>$1,100,000.00</td>
</tr>
<tr>
<td>20</td>
<td>Student Housing Phase II</td>
<td>$40,000,000.00</td>
</tr>
<tr>
<td>21</td>
<td>Track Facility Restoration</td>
<td>$7,300,000.00</td>
</tr>
<tr>
<td>22</td>
<td>Turner Center - Replace Fitness Room Flooring</td>
<td>$125,000.00</td>
</tr>
<tr>
<td>23</td>
<td>University - Oxford Airport (UOX) East Ramp Addition</td>
<td>$8,700,000.00</td>
</tr>
<tr>
<td>24</td>
<td>University Avenue Bridge</td>
<td>$650,000.00</td>
</tr>
<tr>
<td>25</td>
<td>University Counseling Center Relocation to Lester Hall</td>
<td>$168,000.00</td>
</tr>
<tr>
<td>26</td>
<td>Vaught-Hemingway Stadium North End Zone</td>
<td>$30,594,000.00</td>
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<tr>
<td>27</td>
<td>Greek Village Preliminary Grading Parking Lot</td>
<td>$1,935,000.00</td>
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<tr>
<td>28</td>
<td>Jackson Avenue Center - South Parking Lot</td>
<td>$550,000.00</td>
</tr>
</tbody>
</table>

$110,506,009.00

2015-2016 number for comparison

$273,906,800.65

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

137 Total Requested Internal Projects for fiscal year 2017

76 Total Completed Internal Projects for fiscal year 2017

**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). As well as attending this year’s AUA conference at the University of Iowa in Iowa City he was
selected to be the conference chair for organizing the 2019 conference at Washington University in St. Louis.

PERSONNEL

Harry Meyer joined the department as a new Project Coordinator. Harry came to us from Youngstown State University in Youngstown, Ohio. We welcome Harry to the office and hope he has a happy, productive and long stay in Oxford.

OFFICE OF SUSTAINABILITY

In June, we were sorry to see Anne McCauley leave her position as the Assistant Director of the Office of Sustainability. In her 9 years at UM, Anne has made a huge impact on the “OOS” and we will miss her tremendously. For the second year the OOS will be issuing its own Annual Report.

PERFORMANCE MEASURES

There is currently approximately $641m 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 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

Because the Master Plan has been in the forefront of our minds in the last two years or so, future needs must include understanding the planning of future campus utilities. At the time of writing, a Request for Qualifications has been advertised as we look for an experienced utilities design engineering firm with higher education campus experience and an ability to assess future needs.

The Department of Facilities Planning

I look back on the last year and try to find a different way of describing what and how the members of this team contribute to the university. After reflection, I am leaving the same sentiments and the same words as written in last year’s report. It has been (another) tough year for the Facilities Planning team. I have said in years past that this is a special group of dedicated professionals. Even for them the stress is now showing. Our department is continually under tremendous pressure coupled with unrealistic expectations. While managing this and the work load, we have maintained morale (for now) and even re-built troubled relationships within the department. The next twelve months will test us again and I worry about holding the team together. In closing, I wish to thank every member of the Department of Facilities Planning and the Office of Sustainability for their dedication and commitment. This university would not be where it is without them.

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
Tommy Turner  Architectural Project Coordinator
Kelly Roeder, AIA  Architectural Project Coordinator
Harry Meyer  Architectural Project Coordinator
Ashley Olson  Operations Manager
Gazel Giles  Departmental Receptionist
Bradley Potts  Architectural Draftsman
Justin Crane  Architectural Draftsman
Rita Hawley  File Clerk

The Office Of Sustainability:

Anne McCauley  Assistant Director
Lindsey Abernathy  Project Coordinator
Kendal McDonald  Post-Baccalaureate Fellow (from July 1, 2015)
Denae Bradley  AmeriCorps VISTA
FUNCTIONS AND MISSION

The Department of Human Resources serves as a service-oriented office, committed to the highest standards of excellence, efficiency and continuous improvement for our diverse university population. We strive to provide an equitable, comprehensive, and service-oriented agenda in the areas of benefits, classification, compensation, employment, payroll, professional development and records management. The Department of Human Resources maintains 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.

- 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 3 (third submission in four years) was awarded $587,500 for an accumulative total of over $1.2 million. With guidance from Dr. Brandi Hephner LaBanc, RebelWell is a collaborative partnership of campus resources with the goal of
helping our community along the path to a vibrant, healthy and balanced lifestyle. The University was recognized by the Mississippi Business Journal and Mississippi Department of Health as a “Mississippi Healthiest Workplace” and received the additional recognition of first place.

- For the ninth 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” workplace recognition competition, the second largest competition of its kind next to Fortune magazine’s “100 Best Companies to Work For.” Over the last nine years, the University has received the additional recognition of “Honor Roll” seven times, including in 2017.

- A HIPAA audit of the University of Mississippi Medical Center (UMMC) was expanded to the entire entity to include the Oxford campus. A risk assessment was conducted and a Corrective Action Plan was prepared. Meetings will continue on a regular basis to discuss risk assessment findings in the areas of technology/security, training, policies, procedures and to determine the appropriate course of action and timelines for implementing changes.
• The required Affordable Care Act 1094-C and 1095-C reporting was processed internally. Testing was conducted with Department of Information Technology technical members to ensure SAP logic produced accurate reports. Employee and dependent data was compared to a Blue Cross Blue Shield of Mississippi data file and SAP records were updated as necessary. Both the 1095-C documents were mailed and 1094-C was filed to the Internal Revenue Service by the March 31 deadline.

• In partnership with the Information Technology support team, developed an automated process to generate contracts with the ability to edit/modify data as needed by adding or eliminating clauses. This process is expected to be efficient by saving a significant amount of time building the database for contract preparation of over 1,000 contracts, including Athletics.

• In anticipation of the proposed Fair Labor Standards Act regulatory amendment to increase the exemption salary threshold to $47,476 effective December 1, 2017, a review of all classified positions was conducted. All position classifications were reviewed and necessary changes were implemented in accordance with exemption criteria. Reports were generated and data analyzed to determine the estimated cost of increasing annual salaries to the proposed threshold versus the cost of overtime hours for employees transitioning into non-exempt status. Presentations were conducted to senior administrators, deans, department heads, supervisors and employees impacted by the proposed change. Employee records were updated by the November 24 implementation deadline.
• The conversion of the paper Job Analysis Questionnaire to an electronic process (e-JAQ) was launched in the Spring of 2017. The new e-JAQ is accessed through the myOleMiss portal with online routing and decreased routing process duration, the ability to track the routing progress, and electronic storage of position classification recommendations and accompanying support data. The e-JAQ conversion project is progressively being rolled out to select departments with seven departments currently utilizing the new system.

• In collaboration with the Office of Research and Sponsored Programs, the UM Student Program Review Board was established. This board meets monthly and is comprised of representatives from Human Resources, ORSP, Financial Aid, Student Affairs and other faculty members. The primary function of the board is to review requests to establish student programs. The board members determine if a UM learning program experience exists (which would not be deemed work performed) or students should be compensated for work performed.

• Collectively the team began to review and analyze processes for inefficiencies, customer pain points, types of errors or potential errors, and redundancies to determine reworking and programming solutions. The “Form 40 Payment for Additional Pay for Additional Work” form and process was tackled first. Our IT partner was able to accept the recommendations and programmed 100% of the requests. The upgrades including extracting additional personnel information from SAP (eliminating our customers having
to enter the information), ability for the Manager of Compensation to include more meaningful details, and upon the payroll representatives entering the appropriate information into the comprehensive electronic form and approving the form, the details are submitted directly into SAP in real time; eliminating the need for printing the forms, reentering information and managing paper processes. The upgrades will go live July 6, 2017.

- The department continues to improve communication efforts in order to provide easy access to information for our constituents. In keeping with the University’s Communications department and Webmaster’s recommendations, the department upgraded the website to Wordpress and each area is responsible for maintaining current and updated information. In addition, with the assistance of the Communication departments, Human Resources started a series of online newsletters and “The HR Source” includes a timely feature, blog, updates, reminders and a team spotlight.

- Other figures of interest for the year include the following statistics:
  - 27,066 E-forms processed during fiscal year 2016 (+3.75%)
  - 8,425 W-2s issued for CY2016 (+2.60%)
    - 2,327 W-2s issued electronically for CY2016 (+10.49%)
  - 140,056 payroll direct deposits for FY2017 (+2.54%)
  - 3,393 payroll checks printed for FY2017 (-9.05%)
  - $221,949,360 total gross payroll for FY2017 (+1.73%)
  - 5,305 average number of people paid during FY2017 (+2.07%)
  - Personnel Requisitions and Applications for FY2017
- 501 staff personnel requisitions (-3.4%)
- 112 faculty personnel requisitions (-6.6%)
- 34 student personnel requisitions (-8.1%)
- 24,931 faculty and staff employment applications (+5.9%)

- 2,123 new student employees for FY2017 (+1.29%)
- 662 hires made, including temporary appointments (+20.6%)
- 138 new external employee hires (+12%)
- 994 background checks conducted (-35.2%)
- 218 JAQs processed for FY2017 (+7.80%)
  - 118 positions reclassified
  - 89 newly established
  - 11 processed and remained the same

- 3,834 personal and professional development hours were provided by Human Resources and Human Resources partners (+3.5%) to 501 participants

**PERSONNEL CHANGES**

Audrey Floyd joined the Office of Vice Chancellor of Administration and Finance as the new Director of Budget. Andrea Jekabsons, formerly the department’s Assistant Director for Employment, Professional Development and Engagement, was promoted to the Associate Director of Human Resources. Leaving her position in the Vice Chancellor’s office, Desha Ferguson was promoted to the position of Payroll Manager. Nicholas Betts assumed the role of Human Resources Associate that was vacated by Katherine Watson. Nicholas relocated to
California and will study for the California Bar Exam. The position was reclassified to Human Resources Generalist and having previous HR experience, Crys Wiley transferred into the department to assume this role. Tiffany Lawrence is serving as the Human Resources Associate with the benefits team. Matt Acree also relocated to California. The Benefits and Compensation group experienced a reorganization with the two functional areas separating and Judy Hopper was promoted to the position of Manager of Compensation and Classification. An additional position was approved and funded, and Camie Rushing was hired into the position of Human Resources Generalist, Compensation.

**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, five of which are African American, one is Hispanic. Among the nine 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. Finalize RFP for latest cloud-based HCM software technology product that will address many process inefficiencies in the areas of compensation, recruitment, and onboarding, including background checks and orientation materials. Additionally, the project will create a landscape for performance management; including multiple appraisals throughout the year, 180 degree appraisals where the employee(s) evaluate their manager, and varying factors/questions that are more tailored to each individual department or unit. The scope will also include a comprehensive electronic solution for the current probationary appraisal and progressive discipline paper-based processes.

2. Partner with Arthur J. Gallagher & Co. to conduct a comprehensive compliance review of the 403(b) supplemental retirement program.

3. Continue efforts to ensure HIPAA entity departments and members of the HIPAA compliance team are seeking, developing and implementing solutions to findings in the Corrective Action Plan.

4. 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.
5. Continue to enhance the contract generation program with the ultimate goal to be able to generate contracts directly from SAP.

6. Training and introduction to the new Job Analysis process (e-JAQ) will continue in the new fiscal year with the goal of all departments utilizing the new system exclusively by calendar year-end.

7. Work continues to identify job descriptions that are not an accurate reflection of current duties required. The Compensation/Classification team will continue and work with departments to bring the position descriptions up-to-date.

8. Convert position descriptions that currently have a “senior” classification within the title to a more progressive designation with levels such as “I, II, III.” This approach encourages identification of advancement opportunities, the ease of identification of similar positions when sorted alphabetically and stimulates the desire for career path development.

9. An effort to improve the functionality, appearance and usefulness of the department website is an on-going project. The 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, etc. as well as revamping the leave of absence webpage to provide clarity and transparency of leave policies in commitment to the Faculty Senate resolution agreement.
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, 2016 – JUNE 30, 2017

We continue working the campus beautification master plan to enhance, upgrade, and encourage a safe and aesthetically pleasing campus. There were over 636 trees and 1,331 shrubs planted this year around the campus. New plantings were added at the newly completed Northgate Dorm; Ole Miss parking garage; Turner Center; Pavilion; Stockard/Martin; Silver Pond; East side of Taylor Road; along Gertrude Ford Blvd.; Mallgate Entrance; Greek Garden; Hill Drive Parking lot across from Practice Fields; Grove; Pavilion; Ole Miss Golf Course; Rebel Drive & Guyton parking lot.
Landscape Services has replaced 10,545 square yards of sod and a total of 175 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 an additional 25,000 square feet of turf and 80,000 feet of parking lot. With new islands being developed in the parking lot of the Center, Landscape Services has planted 514 shrubs and the Central Command Toro Sentinel Control Irrigation System has been installed. Upon completion more shrubs and trees will be planted to enhance the beauty of the location.

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

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

Waste removal staff removed over 2,644.47 tons of waste from campus this year. The total tonnage cost was $95,124.26. The campus dumpsters were emptied 19,282 times, 49% were academic buildings, 23% were housing, 20% 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 mile of chain
between the bollards. Landscape Services spent 211 man hours painting, cleaning
and maintaining bollards this past year.

Landscape Services maintains 20,900 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.

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. A series of classes have been created this
year with emphasis on heavy equipment and leadership.

In April 2017, 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
University of Texas, University of Alabama, University of Tennessee, Hope College in Michigan, City of Tupelo Public Works Department and Emerald Outdoor, LLC in Michigan. 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 2016, Kent Julian visited the University to present “Live it Forward” (a presentation dedicated to help people move from Dream to Do both personally and professionally). Live it Forward 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 help service 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 Martindale; Bishop Hall; Hefley and Turner Center.

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 added two fairway bunkers at #15. They also planted 55 trees, 80 Miscanthus grasses and added rocks on lake banks at #4 and #12. There were 25,771 nine-hole rounds played which generated $292,471 and approximately $200,000 in golf cart fees.

The University/Oxford Airport completed the east ramp project which provides additional parking for planes especially during the busy football season. The cost of the project was approximately $6,666,702.

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

NOTEWORTHY ACCOMPLISHMENTS OF STAFF

7/18 - 7/22/16 Stephen Hamm and Steven Boatright attended training at TYMCO in Waco, TX regarding newly purchased street sweeper.

7/27 - 7/29/16 Nathan Lazinsky attended the MS Urban Forestry Conference in Gulfport, MS.
8/7 - 8/10/16 Nathan Lazinsky attended the Tree Assessment seminar in Starkville, MS.

8/23/16 David Jumper and staff attended the Mississippi Turf Grass Field Day at MS State University.

8/23/16 Shea Baird attended the Turf Grass Research Field Day in Starkville, MS.

8/30/16 Mac McManus attended the MAA Board Meeting in Jackson.

10/17 - 10/20/16 Jeff McManus attended the PGMS School of Grounds Management & GIE Expo in Louisville, KY. Jeff represented the University and presented his “Weeders to Leaders” leadership workshop.

11/2016 David Jumper and staff attended the Deep South Turf Expo in Biloxi, MS.

1/2017 Mac McManus; James Campbell; Carl Tallie and Julie March visited the Memphis International Airport air traffic control towers to view replays of the air control panels of the Ole Miss home football weekend flights, specifically the SEC games.

2/19/17 Mac McManus attended the MAA Board Meeting in Jackson.

4/19 - 4/21/17 Mac McManus attended the MS Airports Association Annual Conference in Bay St. Louis, MS.

5/2017 David Jumper attended the Turf Grass Road Show in Philadelphia, MS.
Jeff McManus, Director of Landscape Services, is serving as vice-president of the prestigious organization, Professional Grounds Management Society (PGMS).

PERSONNEL CHANGES

Willie Lewis Retired as Sanitation Supervisor
Ontario Fitts Resigned as Groundskeeper
Hayden Carpenter Resigned as Mechanic
Freddie Braxton Resigned as Groundskeeper
Quentin Gammill Resigned as Sr. Grounds/Commercial Driver
Ed Duke Resigned as Groundskeeper
Joseph Gray Resigned as Groundskeeper
Joshua Webb Resigned as Groundskeeper
Steven Boatright Promoted to Sanitation Supervisor

The following were new hires:

Amanda Klenke Groundskeeper
Ted Watson Groundskeeper
Steven Shepard Groundskeeper
Miguel Torres Moreno Groundskeeper
Corey White Groundskeeper
Michael Whitten Groundskeeper
Rick Hickman Irrigation Technician
Claude Armstead Sr. Groundskeeper/Commercial Driver
PERFORMANCE MEASURES

We currently maintain the campus at several levels. The highest level of detail to include mowing, edging weekly, spraying for weeds, fertilization, and irrigation on campus is 5,544,352 square feet or 127.3 acres.

Shrub beds around buildings, parking lots, entrances, and other structures that we irrigate, prune, fertilize and treat total 1,191,265 square feet or roughly 27.3 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 4-5, 2018.
FUNCTION

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

MISSION & GOALS

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

ACCOMPLISHMENTS

The last year has seen the department continue to grow as we welcome a swelling student population and university community. To accommodate this growth, the department expanded the Whirlpool Park-n-Ride lot, now referred to as the Silver Residential lot. The expansion opened up the footprint required for the construction of our second garage on campus, the Residential Garage, which broke ground during the summer of 2016. The Residential Garage is scheduled to open in late July of 2017. The Residential Garage will accommodate over 1,500 parking spaces for our residential students. We decommissioned the Silver Residential lot in May in anticipation of this garage opening. The department expects to save approximately $300,000 in expenses associated with the Silver Residential lot.
The Pavilion Garage saw revenue grow 110%, but utilization continued to raise concern. Revenue growth reduced facility losses by 16%. A decision to remove hourly parking and convert all spaces to reserved spaces at a lower price was approved by the necessary committees and gate and POS systems were removed in June of this year.

A request for proposals was released for a Bike Share Program this spring and the department selected Gotcha Bikes. A program launch date is scheduled for fall of 2017. This program complements our transportation strategy of promoting alternative and sustainable means of transportation. In addition, the increased residential parking capacity allowed for the removal of on-street parking on Rebel Drive, Northgate Drive, Sorority Row, Dormitory Row North and Cross Street. The increased widths of these streets will accommodate bike lanes, O.U.T. buses, and loading zones and increase safety for the campus community.

Half of the O.U.T bus system’s fleet received audio and visual system upgrades allowing for stop announcements and communication with our visual and hearing impaired riders. In addition, half of the fleet was wrapped with updated navy color and logos. This assists in bringing a uniform appearance to the buses in O.U.T.’s system.

The department continues to focus on maintaining signs and painting space boundaries and restricted curbs to reduce the number of issued parking violations and appeals.
PERSONNEL

The addition of a bike shop supervisor brought our departmental staff total to 30 members. Eight positions turned over and one position was added. Of those nine; three team members were promoted within our department, three were transferred to other university departments, and three left the university. The department hired eight staff members that were new to the University of Mississippi. New staff members include Beth Aldridge, David Lang, Sasha Williams, Zachary Antonelli, Nikki Hunt, Randy Robinson, Ed Meisenheimer and Leslie Foust. Staff members promoted within the department were Arlene O’Hara, Jennifer Hall and Deshler Jones. Staff members transferred to a different department were LeCatherine Ivy, David Lang and Brandy Traylor.

TRAINING AND DEVELOPMENT

• International Parking Institute – *Introduction to Parking, Customer Service, Conflict Resolution, Parking Enforcement* (Avg. 8-16 hours of training) – Completed by 29 team members.
  
• International Parking Institute – Conference and Expo/New Orleans, LA/May 20-24 – Attended by Mike Harris, Hal Robinson and Richard Bradley.
  
  o Mike Harris – CAPP course – *APO Site Reviewer*
  
  o Hal Robinson – CAPP course – *Parking Immersion & Operations*
  
  o Richard Bradley – CAPP course – *Business Management*

Transformational Services & Efficiencies (2/15). A combined 17 hours of continuing education for the DPT leadership team.

- Mid-South Transportation & Parking Association – Annual Conference/Expo/Nashville/March 11-16 – Attended by Mike Harris (board member).
- National Parking Association – *Parking Safety Certification Program* completed by Hal Robinson and Vic Goolsby.
- T2 – Connect Conference/Anaheim, CA/November 14-17 – Attended by Paula Park, Brandy Traylor, Lisa Park and Richard Bradley.
  A combined 11 hours of continuing education four of our staff.
- UM – *Effective Search Committees* (9/28), *PeopleAdmin Overview* (10/7),
- UM – *LeaderCast* (7/20) – Attended by Paula Park & Richard Bradley.
- UM – *We’re in a Band* (6/16) – Attended by 14 staff members
- UM – *Welcome Home* – Attended by six staff members.
- UM Outreach – *Intermediate Excel 2013* (May – June) – Arlene O’Hara
- Miscellaneous – *High Performance Bike Programs* (NPA-4/20), *Successful Town & Gown Relationships* (ACT-6/20), *The Future of Campus Transit* (1st Transit-6/27), and *Deferred Compensation* (Great West Financial-6/19)
• American Red Cross – Adult & Pediatric First Aid/CPR/AED – Attended by 13 staff members.

NOTEWORTHY PROGRAMS AND PARTNERSHIPS

IPI- International Parking Institute

Three staff members in the department are either maintaining Certified Administrator of Public Parking (CAPP) credentials or in the process of obtaining the credentials. Progress has been made in the process of becoming recognized by IPI as an Accredited Parking Organization. The process is still on track to be completed by 2019.

T2 Parking Systems

As we complete year three of a three-year contract with T2, we continue to expand our partnership bringing innovation and new technologies to parking on campus. The department has transitioned to tablet-based enforcement hardware which allows our traffic officers to research vehicle and permit data as well as transmit citations in real-time.

The department has purchased a T2 Multi-space pay station to manage 20 hourly parking spaces during FY 2018. The addition will address the reduction of timed parking that was eliminated from the Pavilion Garage in June of 2017. The multi-space pay station could be a more cost effective way of managing timed parking when compared to the standard single-space parking meter.

The department is in the exploration phase of establishing a License Plate Recognition (LPR) based parking management approach. The LPR technology
proposed by T2 and Genetec utilizes the vehicles license plate as permit identification and an e-ticket book approach to enforcement.

Parking Meters

The single space meter program for hourly parking customers continued with IPS single pole meters. The department managed 91 single pole meters for FY 2017. The department plans to expand the current inventory by 45 meters during the summer of 2017 to address the reduction of timed parking that was eliminated in the Pavilion Garage in June 2017.

Pavilion Garage

The Pavilion Garage continued as a multi-use parking structure that accommodated timed, permitted and special event parkers. Permits issued for the Pavilion Garage grew 63% to a total of 547 permits. Hourly parking revenue increased 120% when comparing FY16 to FY17. Analysis of current trends have presented issues with underutilization and traffic flow. The current utilization of spaces fluctuates, but remains under 50%. The consistent bottlenecks at the
entrance and exits points during peak intervals, coupled with low utilization rates, has required the department to evaluate the current situation. Transitioning to an annual reserved space system at a lower price will address this issue during FY18.

### Bicycle Program

The bicycle rental program remained steady with 423 semester rentals and 53 daily rentals. The coming year will see the introduction of a Bike Share program that will be managed by Gotcha Bikes and maintained by the Ole Miss Bike Shop. This relationship is a giant step forward in making a commitment to sustainable transportation on campus.

### STATISTICS

#### Permits Sold by Classification

<table>
<thead>
<tr>
<th>RESIDENTIAL</th>
<th>DAILY</th>
<th>VISITORS</th>
</tr>
</thead>
<tbody>
<tr>
<td>West</td>
<td>Commuter 7,470</td>
<td>Visitor 26,287</td>
</tr>
<tr>
<td>East</td>
<td>Park-n-Ride 2,330</td>
<td>Visitor-Web 2,017</td>
</tr>
<tr>
<td>Central</td>
<td>Garage 547</td>
<td>Annual Visitor 96</td>
</tr>
<tr>
<td>South</td>
<td>Faculty/Staff 3,182</td>
<td>Visitor PDF 5,805</td>
</tr>
<tr>
<td>Residential P-n-R</td>
<td>Reserved 107</td>
<td>Time Limited 2,792</td>
</tr>
<tr>
<td>Campus Walk</td>
<td>Exempt 100</td>
<td>Retiree 178</td>
</tr>
<tr>
<td>Bicycle</td>
<td>Desoto 515</td>
<td>Construction 258</td>
</tr>
<tr>
<td>Motorcycle</td>
<td>Tupelo 413</td>
<td>Vendor 406</td>
</tr>
</tbody>
</table>

![Hourly Garage Revenue Growth](chart.png)

% of total hourly revenue 8/2015-6/2017
Citations & Appeals

<table>
<thead>
<tr>
<th></th>
<th>STUDENTS</th>
<th>FACULTY/STAFF</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY17</td>
<td>FY16</td>
<td>% Change</td>
</tr>
<tr>
<td>Issued</td>
<td>39,070</td>
<td>52,760</td>
<td>-35%</td>
</tr>
<tr>
<td>Appeals</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Assessed</td>
<td>1,609</td>
<td>1,325</td>
<td>10%</td>
</tr>
<tr>
<td>Dismissed</td>
<td>148</td>
<td>462</td>
<td>-51%</td>
</tr>
<tr>
<td>Reduced</td>
<td>9</td>
<td>1</td>
<td>80%</td>
</tr>
<tr>
<td>Warning</td>
<td>2,330</td>
<td>1,879</td>
<td>11%</td>
</tr>
<tr>
<td>Total</td>
<td>4,096</td>
<td>3,667</td>
<td>6%</td>
</tr>
</tbody>
</table>

Shuttle Riders – Campus System

<table>
<thead>
<tr>
<th>ROUTE</th>
<th>FY16</th>
<th>FY17</th>
<th>CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Brown</td>
<td>328,926</td>
<td>343,775</td>
<td>5%</td>
</tr>
<tr>
<td>Gold</td>
<td>260,903</td>
<td>249,940</td>
<td>-4%</td>
</tr>
<tr>
<td>Silver</td>
<td>22,533</td>
<td>41,984</td>
<td>86%</td>
</tr>
</tbody>
</table>

STRATEGIC VISION

The 2017-2018 academic year will see improvements in parking capacity and transportation throughout campus.

Residential parking will not require use of an off-site, secure facility. West residential students and overflow from the other residential zones will park in the new Residential Garage. Commuter zone parking continues to see maximum utilization in the highly desired commuter lots. However, we have yet to see all of our commuter parking spaces at full utilization. The ratio of commuter permits sold to commuter parking spaces will remain at 2.5 for FY18. Park-n-ride capacity will see a slight increase with the addition of spaces once zoned retail for customers as J.C. Penny’s vacates the Jackson Avenue Center.
The two major Park-n-ride lots will have regular, express bus service to campus. All city routes will load and unload at the two major transit hubs established at the Student Union and Kennon Observatory. In addition, an internal bus loop with four active buses, will connect all parts of campus allowing for a smooth transition to a more pedestrian friendly center of campus.

Auto counting system expansion has paused as the technology advances from loop technology to video counting systems integrated with mobile wayfinding apps. Preliminary planning has begun for a two-year implementation of License Plate Recognition hardware and software to complement our parking management system. Enforcement efficiency and expense reduction will be the primary focus of this innovative technology.

Short-term parking for various user groups will be addressed by continued focus on creating multi-space pay station lots and single space metered spaces. Our sustainability platform includes a bike share program with Gotcha Bikes, the continued addition of bike lanes, and a financial commitment to the growth of mass transit. 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 has oversight responsibility for the University-Oxford Airport capital improvement projects, University Flight Department and Campus Mail Services. Procurement Services also coordinates and files all UM automobile accident reports and liability claim forms for the University.

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

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

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

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

FUNCTIONS

Procurement Services performs or provides oversight of the following functions:

- Processing purchase requisitions and issuing requests for quotes and purchase orders
- Management of small purchase procurement card program
- Fulfilling bid requirements for expenditures according to state laws, Mississippi Department of Finance and Administration (DFA) 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
• Processing 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
• Management of university property officially deemed as salvage
• Oversight of Campus Mail Services
• Oversight of the University Flight Department and UOX Airport capital improvement projects as well as coordination with the FAA

ACCOMPLISHMENTS

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

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

- Rachel Bost and Katherine Jones are members of the Contract Officer and Accounts Payable Association (COPA).
- Katherine Jones continued the rigorous coursework towards becoming a Certified Professional Public Buyer (CPPB), a national certification. This spring she successfully completed the exam and was awarded the milestone certification.
- Rachel Bost successfully completed the required training and examination to become a Certified Mississippi Purchasing Agents (CMPA) in July.
- Rachel Bost began the rigorous coursework towards becoming a Certified Professional Procurement Officer (CPPO), a national certification.
- Procurement personnel conducted and attended approximately forty staff training workshops or classes. Most were SAP related.
- Senior Procurement Assistant Belinda Redmond and Procurement Assistant Jeannine Walters 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 a SAP Purchase Order Reports class 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 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 $130,000 in grants from the FAA and M-DOT Aeronautics to update the airport layout plan.

• 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.

• UOX Airport had approximately 7,500 operations (landings and take offs) with no airplane incidents or accidents reported.

PERSONNEL CHANGES

During the 2016 – 2017 fiscal year, the department had several personnel changes. In February, Procurement Assistant for Purchasing and veteran employee Jeannine Walters retired from the University. Frank Kemp was hired as her replacement in April. Procurement Assistant for Accounts Payable Denita Sneed was also hired in April. Additionally, Property Auditor Tyson Phillips left the University and Cory Robinson transferred to the department in March to fill this position.

In Campus Mail Services, Lee Kennedy was hired in March to replace Mail Clerk Jeremiah Brown. Also in March, Mailroom Billing Clerk Dion Sanford transferred to the Financial Aid Office.
In 2016 – 2017 a Senior Pilot position was created in the University Flight Department to assist with an increasing flight schedule. Benjie Case, who has flown for the University on a contractual basis for many years, was hired for this position in March.

PERFORMANCE MEASURES

- Delivered over 18,000 units, ranging from envelope size to large crates. During peak times daily deliveries can be over 200 units a day.
- Handled approximately 750 outgoing shipments. This includes both drop-offs and packages processed through UPS, Fed Ex, and various freight companies.
- Bar codes were placed on over 2,800 items of equipment before delivery.
- The warehouse facility was utilized to store assorted pallets of maintenance materials for the Physical Plant, catalogs for Admissions, large rolls of wire for Telecommunications and various pallets of material for Student Housing and Athletics. This is in addition to the regular pick-up, transportation and holding of salvaged furniture and equipment.
- Average turn-around time for deliveries (from delivery at 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%.
- Nearly 21 tons of e-waste were recycled through Magnolia Data Solutions.
- Approximately 5,000 goods receipt documents were posted.
- Processed an estimated 7,200 electronic requisitions resulting in a similar number of purchase orders with a value totaling almost $116 million.
- Posted almost 15,000 purchase order invoice documents and 20,000 non-PO invoice documents.
- A daily average of 72 checks and 83 direct deposits were processed.
- Payments to vendors for goods and services surpassed $288 million.
- Reimbursements to employees for the year totaled almost $9.5 million. The majority of the reimbursements were for University travel.
- Annual payments to students totaled $3.5 million. The majority of these student payments were for housing and meal scholarships for student-athletes.
- An additional $830,000 in refunds and other miscellaneous reimbursements were processed during the year.
- More than 440 procurement card accounts are currently active.
- UM averaged 1,065 P-card transactions per week with more than 13,000 P-card documents processed during the year.
- Monthly P-card charges averaged $1.25 million. This represents an increase of 1% over last year’s spending level.
- On average 238 items of property were tagged each month.
- Total equipment inventory was valued at $181,229,912.43 and consisted of 35,361 items on 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 272.2 hours, transported 449 passengers and flew a total of 95,355 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 will be in need of replacement soon. Faster desktop computers help to increase the efficiency of the operations by increasing the volume of transactions processed.
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.

PROGRAM OVERVIEWS AND 2016-17 ACCOMPLISHMENTS

UM COMPOST PROGRAM

The UM Compost Program converted 21,816 pounds of campus food waste into a nutrient-rich soil amendment for gardens. The program expanded to Lenoir Dining as part of the restaurant’s efforts to achieve certification from the Green Restaurant Association. In total, the program has diverted 45 tons of food waste from landfill since 2013. It employs four students a semester.
GREEN GROVE GAMEDAY RECYCLING

The Green Grove Program engaged 451 student volunteers during the fall 2016 football season, up by nearly 100 volunteers from the previous season. The program diverted 14,110 pounds of recyclable materials away from the landfill, for a diversion rate of 2.83 percent. However, total waste generated in the Grove and stadium totaled more than 485,000, indicating a continued need for every fan and visitor to take responsibility and participate in the recycling program.

GREEN STUDENT INTERN PROGRAM, ECO REP LEADERS & GREEN GROVE AMBASSADORS

The office’s Green Student Intern Program (GSIP) employed 17 students in 2016-17, who worked on projects including waste reduction, sustainable transportation and sustainable food. Acceptance into the program is competitive and draws top-performing students. The office also offered two service-based sustainability leadership opportunities this year: Eco Rep Leaders and Green Grove Ambassadors. Twenty students participated in these programs.

NEIGHBORHOOD TABLE: A COMMUNITY MEAL

The Office of Sustainability and Oxford Community Market hosted “Neighborhood Table: A Community Meal” to facilitate dialogue about food insecurity in the community. Seventeen guests attended. Surveys administered before and after the event indicated that awareness of food insecurity and related issues increased in many instances.
NEW CAMPUS BIKE LANES

The Office of Sustainability and Active Transportation Advisory Committee worked with the Department of Parking and Transportation and Facilities Management to advise on the installation of several new bike lanes spanning a portion of Rebel Drive, Sorority Row and Northgate Drive. Office staff measured affected roads, made recommendations and drawings for road treatments and supervised road crews.

HYDRATION STATION INSTALLATION

The Office of Sustainability collaborated with RebelWell and Facilities Management to identify locations for 18 new hydration stations on campus. More than 25 faculty, staff and students applied to receive the stations.

ENERGY EFFICIENCY WORK

During 2016-17 the UM Energy Committee and Office of Sustainability staff facilitated the purchase of 3,835 renewable energy certificates, offsetting three percent of institution-wide electricity use from fiscal year 2016. Additionally, the office hosted a Rebel Energy Challenge among six residence halls.

FOOD BANK AND UM GARDEN CLUB

Assistant director Anne McCauley and project manager Lindsey Abernathy continued to serve as staff advisors for the UM Food Bank. Sustainability AmeriCorps VISTA member Denae Bradley worked closely with the UM Garden Club. Through the office’s involvement, the UM Garden Club provides fresh produce to the Food Bank.
GREEK NETWORKING EVENT

The Office of Sustainability and Associated Student Body Sustainability Committee met leaders from the Greek community to discuss obstacles to sustainability and potential strategies in their chapters.

OUTREACH AND CO-CURRICULAR PROGRAMMING

FOOD DAY

In October, the Office of Sustainability hosted the annual Food Day observation. Events included:

- The Food Day Festival on the Union Plaza featured a farmers market and interactive, educational displays for students.
- Food Day of Service brought 24 UM volunteers to the Boys & Girls Club of North Mississippi Garden to perform maintenance work and build raised beds.
- A Pop Up Farmers Market for community children and students of the Boys & Girls Club provided an educational experience for children who participated in a local food scavenger hunt.
- “Food Chains” film screening and guided discussion focused on low farm workers’ wages and the hidden costs of food.

GREEN WEEK

The Office of Sustainability’s ninth annual Green Week included the following:

- Pulitzer Prize nominee and renowned biologist David George Haskell delivered the 2017 Earth Day Keynote Address to a packed 225-seat
Overby Center Auditorium on “The Songs of Trees: Stories from Nature’s Great Connectors.”

• Ian Banner discussed the newly updated campus master plan during the “UM Master Plan for the Oxford Campus: A Sustainable Vision of Campus Development” Lunch and Learn.

• The Office of Sustainability, UM Garden Club and Ole Miss Food Bank highlighted the collaboration between the three organizations with “Garden to Pantry,” a cooking demonstration and dinner.

• Landscape Services’ Nathan Lazinsky led two guided tours along a portion of the Ole Miss Tree Trail.

• The office worked with Landscape Services to celebrate Arbor Day with a tree planting in the Grove.

• The 2017 exhibit, “A Littered Landscape,” encouraged viewers to imagine the journey of their trash beyond the trashcan and was created by a UM alumna.

• The Green Week Challenge was an interactive activity that engaged campus and Oxford community members and challenged them to learn more about sustainability resources and behaviors.

**UM GREEN FUND**

The UM Green Fund supported two ongoing and two new projects during 2016-17. Projects are:
- UM Compost Program – The Green Fund continued to partially support the compost program. Proposed by UM student Victoria Burgos, School of Applied Sciences

- Ole Miss Market Days – The Office of Sustainability and Green Fund Committee hosted three campus Market Days to offer fresh produce and local goods to students. Proposed by UM student Sarah O’Brien, School of Engineering

- Gertrude Ford Boulevard Active Transportation Pop Up Project – The Active Transportation Advisory Committee will install a temporary road treatment to demonstrate a streetscape designed to accommodate all users of the road, including cyclists, motorists and people on foot. Proposed by members of the Active Transportation Advisory Committee

- Electronic Understanding by Design Units – The School of Education will digitize its required educational curriculum units, eliminating the waste created by 200 students per year associated with this project. Proposed by Claire Rearick, School of Education

The Office of Sustainability also hosted a problem-solving workshop for students interested in developing a Green Fund project proposal.

**COLLABORATION TO FOSTER A SUSTAINABLE CAMPUS & COMMUNITY**

The Office of Sustainability continues to work closely with the UM Green Fund Committee, the Energy Committee and the Active Transportation Advisory Committee. Staff members also serve on the board of Sustainable Oxford, the
Oxford Tree Board, the Oxford Community Market and the Woodlawn-Davis Habitat Park.

**DATA COLLECTION**

The Office of Sustainability conducted two focus groups to learn more about perceived barriers preventing students from shopping at local farmers’ markets. The data collected was used to inform the Green Fund Market Days project and was also shared with local farmers’ markets.

Additionally, the office began the process of gathering data to complete its first Sustainability, Tracking, Assessment and Rating System (STARS) process. STARS is a highly regarded, comprehensive self-reporting framework provided by the Advancement of Sustainability in Higher Education. STARS data collection will continue in the 2017-18 academic year.

The office also distributed two surveys to gauge awareness of sustainability projects and office functions as well as to determine sustainability related priorities of the UM community. At the end of the year, the office again distributed the annual transportation survey that is used by sustainability staff and the Department of Parking and Transportation to help individuals overcome barriers to using sustainable transportation.

**ACADEMIC COLLABORATION**

Eight graduate students in the Department of Nutrition and Hospitality Management’s Coordinated Program in Dietetics rotated through the Office of Sustainability. The department chair and faculty reached out to the office because they felt that sustainability was becoming more important in their field and program.
NOTEWORTHY ACCOMPLISHMENTS OF STAFF

Staff members presented on the topic of sustainability to more than 20 EDHE 105 classes, as well as at all Welcome Home New Employee Orientations. In May, assistant director Anne McCauley was recognized as the University of Mississippi’s Overall Outstanding Staff Member of the Year by the Staff Council.