FY15 Consolidated Annual Report, Planning Document, and Budget Requests

Western Illinois University

Administrative Services

April 15, 2015

Vice President for Administrative Services

A collection of service-oriented units, Administrative Services shares Western Illinois University's values of academic excellence, educational opportunity, personal growth, and social responsibility. In accordance with those values, Administrative Services strives to support the University in its mission of preparing a socially responsible, diverse student, faculty, and staff population to lead in our global society. As such, Administrative Services provides effective, efficient, and timely leadership and administrative support services.

Fiscal Year 2015 Major Accomplishments

Vice President for Administrative Services (VPAS) . . .

- executed approximately 1,100 University contracts.
- administered annual ethics training for 2,438 employees.
- administered ethics orientation for 2,885 employees.
- administered and processed economic interest statements for 780 employees.
- scheduled and provided administrative support to external legal counsel for approximately 200 appointments.
- facilitated approval and communication of five new and seven revised policies.
- chaired the Background Investigation Policy Committee.
- chaired the Smoke Free Campus Task Force.
- developed a mechanism to move ethics orientation online for student employees.
- worked, in coordination with Administrative Information Management Systems (AIMS), to create a compliance screen for University-wide training records.
- increased contract routing and approval efficiency.
- increased contract compliance and follow-up with contract owners for compliance-related issues.
- developed, in coordination with Purchasing, a new construction contract.
- facilitated, in coordination with other campus stakeholders, a renewal of the Intercollegiate Athletic apparel contract.

Fiscal Year 2016 Major Objectives

VPAS will . . .

- conduct a comprehensive review of all University policies and procedures.
- migrate all University policies and procedures into the new format.
- seek Cabinet approval and implement, in coordination with Equal Opportunity & Access (EOA) and Human Resources (HR), the background investigation policy.
- develop and implement, in coordination with Purchasing, a new general University and Architect/Engineer contract.
- migrate ethics orientation for new, seasonal, and temporary employees online.
- create a policy on policies and implement a new policy and procedures format and process.
- conduct a comprehensive review of the *Administrative Procedures Handbook* and update accordingly.
- provide, in coordination with Purchasing, training on contract procedures.

Business & Financial Services

Fiscal Year 2015 Major Accomplishments

Accounting and Accounts Payable . . .

- evaluated accounting staff duties.
- evaluated workflow in the Accounts Payable office.
- participated in the refinancing of the 2005 revenue bonds.
- improved the property accounting reconciliation process.
- transferred the accounting-related duties associated with property accounting from the Property Accounting and Redistribution Center (PARC) to Sherman Hall.
- implemented an online vehicle certification program.
- completed the conversion of the Unclaimed Property database from *Rbase* to *Access* in conjunction with Financial Systems.
- discontinued the use of *APS2* investment software and built templates, reports, and pie charts in Microsoft *Excel* to track and report investments. This avoided the University having to pay for a license fee of $15,000 and quarterly maintenance fees that total over $2,000 annually.

Additionally,
- Holly Spence provided training to campus through HR.
- Denis Barnes and Lorin Waller worked to distribute equipment from the 60th Street campus.

Statistics through February 28, 2015
- Travel vouchers processed: 1,999
- Checks written: 5,828
- EFTs written: 17,822
- Accounts created: 165
- New equipment items tagged: 932, totaling $2.1 million
- Journal entries coded and entered: 31,157
- PCard transactions audited: 15,092, totaling $6.7 million

Billing and Receivables . . .

- worked with the Department of Education to assign defaulted Perkins loans.
- worked with Peer Transfer to be able to process refunds to students by outgoing wire transfers.
- worked with AIMS to be able to streamline third-party billing process through the current system instead of an access database, which will eliminate the manual process.
- worked with AIMS to auto import new Perkins Loan disbursements into the Perkins system again, eliminating the need to do manual entries and the chance of errors.

Statistics through February 20, 2015
- Certified 1,151 GI bill students
- Processed 24,101 student payments for $33,098,118.40, of which 4,059 and $3,936452.91 were in the automated payment plan; 11,391 and $15,136,789.17 were STARS ACH payments; and 1,212 for $1,214,860.06 were credit card payments.
- Collected 467 payments for $78,932.93 through the state offset system.
- Processed 16,739 for $35,502,728.75 in student/parent plus refunds.
- Collected 1,991 for $288,904.37 in collection payments on past due accounts. We saved $14,301.26 in collection cost on 320 payments this year with the students agreeing to pay collection costs per the Authorization Statement instead of the University having to pay the cost.
- Processed 543 for $1,078,002.85 in military payments.
- Processed and billed $5,471,014.76 in third-party payments.
- Processed 287 new Federal Perkins Loans for $236,587.00.

Financial Systems . . .

- worked with AIMS to convert the transmittal of the microfiche files to the Content Management System (CMS) through an FTP process. (These files were formerly sent to the state on tapes.)
- developed a process that automates a part of the Property Accounting reconciliation.
- automated the annual missing equipment report sent to CMS.
- automated the year-end accrued wages payable process.
- continues working with AIMS to complete a new Direct Pay Authorization (DPA) form. This form will allow users to save data to a database. The form has been modified to allow users to pay a vendor from multiple accounts rather than creating a separate DPA for each account number. User training for this new form should start late this spring.
- continues working to automate the year-end depreciation reconciliation process.
- continues working with AIMS to create a database to improve the processes used to do third-party billings. This system is currently an access database.
- participated in the following committees and activities:
  - IT Governance Administrative Alliance
  - IT Governance Oversight Committee
  - Building Connections
  - Search Committee for Internal Auditor
  - Selection Committee for a consultant to our Enterprise Resource Planning (ERP) systems

Payroll . . .

- processed, hand stuffed, and mailed 5,566 W-2s.
- processed 88 payrolls in one year.

Federal Taxable Gross for Illinois is $108,516,769.86; Iowa: $3,308,076.69; Wisconsin: $118,414.19; Michigan: $54712.84; and Kentucky: $943.00, totaling $111,998,916.58

Purchasing . . .

- reviewed over 1,000 contracts, service agreements, hotel agreements, license agreements, etc., in the first nine months of FY15 (1,017 in FY14).
- added additional procedures to the PCard policy to be in compliance with new banking standards.
- implemented a new PCard procedure for suspension and re-issuance.
- updated the Purchasing office website in regard to procurement policies and forms.
- sent notification and procedural steps to campus community in regards to Amazon charging sales tax beginning February 1, 2015.
- implemented a new PCard policy on October 22, 2014, to address that all transactions must be reviewed and approved within 30 days to avoid suspension of PCards.
- assisted WIU Legislative Liaison with procurement compliance information and pros/cons of new proposed legislation.
- represented the Purchasing office in reviewing, evaluating, and awarding new contracts for the following:
  - University Copier (multifunction device [MFD]) Program
  - Athletic apparel and sponsorship
  - ERP consulting services
  - Bookstore electronic system
  - Bus transit
  - Aerial photography for GIS
  - Five-university consortium for a new 10-year contract for Illinois Electrical Supply

Fiscal Year 2016 Major Objectives

Business Services will . . .

- implement printer reduction plans.
- create more cross-training within the different departments.
- evaluate job duties and staffing patterns.

Accounting and Accounts Payable will . . .

- continue to evaluate financial system options.
- continue working to strengthen internal controls in hopes of minimizing audit findings.
- increase the amount of cross-training with other accountants.
- stay current on state and federal requirements through professional development.

Billing and Receivables will improve contacts with International Government to ensure timely payments.

Financial Systems will . . .

- work with various areas in Business Services to improve our website.
- work with AIMS to complete a new online Travel Voucher for campus use.

Payroll will . . .

- focus on the new Internal Revenue Service (IRS) laws and make sure we are in compliance.
- add new reports to each of the payroll processes to reduce errors and improve efficiency.
- reduce the amount of green-bar reports received from Morgan Hall and then review all reports.

Purchasing will . . .

- continue to investigate new opportunities for contract savings on campus and via consortium contracts.
- analyze Purchasing office procedures for best practices and continue to monitor for audit compliance.
- implement a standard contract for all procurement needs other than construction.
- assist the WIU Legislative Liaison as needed for important legislative issues involving procurement code revisions.

Document and Publication Services

Accomplishments and Productivity for FY15

Document and Publication Services (DPS) continues to work to fulfill its mission: To provide the Western Illinois University community with professional services and high-quality, cost-effective publications while upholding the institution's core values and image.

DPS . . .

- hosted an outside consultant who looked at DPS's operations and interviewed staff, administrators, and customers about DPS. The consultant made several significant recommendations for improvements within DPS, including establishing effective systems for understanding and managing expenses and revenue and using that information to modify pricing, increase work volume, adjust job turnaround times, enhance customer relations, and modify the University Copier Program (UCP). The consultant also made recommendations to the University administration concerning DPS's role within the University.
- lost three employees to attrition (two graphic designers and one production staff member). DPS reallocated workload and hired a graphic design student to compensate for the loss of graphic designers and reorganized staff to compensate for the loss of the production staff member.
- migrated its online office supplies order site from a vendor-hosted version of an e-commerce platform with a monthly fee to a locally hosted, open-source "community edition" of the same platform with no fee.
- worked with Purchasing and a committee of administrative stakeholders to reformulate and bid a new contract for the UCP.
- replaced several production digital printers with a lightly used, high-speed, black-only production printer and two used but well-functioning color production printers. DPS pays for this equipment on a per-copy basis.
- replaced a high-speed addressing printer in its mail preparation area.
- began keeping more specific data about walk-in business.
- assisted the College of Business and Technology and School of Accountancy in the preparation and production of its reaccreditation reports, which in part led to their successful reaccreditation.
- sponsored one Graphic Communication student intern from the Department of Engineering Technology during the summer of 2014.
- continues to serve students with extended hours before and after normal office hours during the week and weekend before as well as the week of finals each semester. DPS staffs all extended hours using comp and flex time.
- has assisted University faculty members in the editing, layout, and administration of the *Illinois Reading Council Journal* (*IRCJ*) for 11 years. During the past year, a new non-Western editor and the Illinois Reading Council chose to retain DPS for these services. DPS received $58,926 for the production of *IRCJ* for September 2014 through June 2015 (nine-month equivalent of $78,567 annual equivalent of FY14).
- continues to collect (during daily mail routes) and recycle printer and copier toner and ink cartridges, regardless of the source of the cartridges.
- had staff members participate in the following: Sustainability Committee, Civil Service Executive Committee, Internet Technology Advisory Committee, Web Accessibility Committee, University Technology Advisory Group, IT Governance Marketing/External Alliance, Civil Service Scholarship Committee, University Marketing Working Group, and Intellectual Property Oversight Committee.
- had a staff member participate as a mentor in the Building Connections mentoring program for the 2014-2015 academic year.
- had a staff member complete the Professional Supervisor Training Certificate Program.

In addition, . . .

- DPS's cost-recovery operations, as a whole, currently run at a significant deficit, and the deficit has increased approximately $39,000 in the last 12 months. DPS uses monthly and annual balance sheets to gauge the department's status in dealing with its deficit(s). In addition, staff members collect customer compliments and complaints and document mistakes; and key staff members review the compliments, complaints, and mistakes on a regular basis (usually weekly) to address potential changes to operations.
- DPS processed and billed about 8,100 total jobs between February 1, 2014, and January 31, 2015 (down 1% from same period last year), including the following:
  - 4,051 print jobs (82 jobs per week, 16 jobs per day)
  - 2,792 print preparation and print projects
  - 2,017 office supplies orders
  - 1,994 UCP monthly meter readings
  - 636 flat sheet orders
  - 406 business card orders
  - 217 letterhead and envelope orders
  - 256 external jobs

  The above figures do not include jobs paid with cash, check, or bank card.
- DPS mailing services processed more than 869,661 pieces of mail during FY14 (down 23% compared to FY13):
  - 401,298 pieces of outgoing first class metered mail (8,156 pieces per week)
  - 174,531 pieces of outgoing first class automated mail (3,547 pieces per week)
  - 278,952 pieces of outgoing standard and nonprofit automated mail (5,670 pieces per week)
  - 9,663 pieces of incoming business reply mail (196 pieces per week)
  - 5,217 pieces of incoming postage due mail (106 pieces per week)

  The above figures do not include other incoming U.S. mail, interdepartmental mail, or pre-paid mail.
- The UCP consists of 160 total installations, including 10 public copiers, 105 networked devices, and 10 newly installed devices (February 1, 2014, to March 31, 2015).

Fiscal Year 2016 Major Objectives

DPS intends to . . .

- migrate department Web content to the University's CMS.
- begin to fully understand department expenses and revenue, with the assistance of internal consultants and the purchase of a specialized management information system(s) (MIS). As a result of its initial efforts, DPS intends to implement revised pricing by July 1, 2015.
- transition to and successfully implement a new University copier program contract in collaboration with Purchasing and uTech. The new program will encompass all copiers at the University; provide multifunction devices (MFDs) with copy, print, and scan capability; put all program devices on the University's electronic network; and implement new pricing and a new pricing structure.
- continue to evaluate the need to replace three pieces of equipment for the DPS mail operation (a networked accounting system and two mail metering machines).
- continue to evaluate the need to replace a nonoperational production paper cutter.
- continue to evaluate the need to replace problematic platemaking software.
- continue to use daily check-in meetings, weekly staff meetings, and weekly strategic-tactical team meetings to address short- and long-term planning issues.
- assist in preparations for the University's Mock Presidential Election to be held fall 2015.
- continue to work with the School of Graduate Studies in the redesign of its program flat sheets.
- cease offering extended hours in the week before and during finals each semester for lack of sufficient utilization.

Facilities Management

Facilities Management is a service organization for the Western Illinois University–Macomb campus with the ultimate goal to provide the best teaching and living environment for our students. This is a difficult proposition with our aging facilities (over $500 million in deferred maintenance), shrinking appropriated operating budget (down $400,000/year compared to five years ago), and smaller staff (personnel services down $1 million/year compared to five years ago). To provide the best services, we have to continually prioritize needs, stretch our shrinking budgets, and provide good communication to the campus.

Fiscal Year 2015 Major Accomplishments

Facilities Management (FM) . . .

- reorganized Work Order Control to speed up the process of closing work orders with the use of student employees.
- completed . . .
  - *Facilities Management Policy Manual*.
  - the conversion to copier printing for cost-effective savings for Reception and Facilities Planning & Construction (FP&C) areas.
  - Heating Plant Boiler 4 asbestos abatement. This was an estimated savings of $75,000.
  - East Village Indoor Air Quality (IAQ)/mold remediation.
  - Cinema asbestos abatement prior to demolition.
  - the annual Macomb Fire Department/Global Risk building inspection. Of the 35 buildings inspected, 76 safety concerns were noted. Currently, 65 of those 76 concerns have been solved or addressed. The remaining items have work orders submitted, or we are seeking funding for the remainder of the concerns.
  - the following Occupational Safety and Health Administration (OSHA) recommended top 10 safety trainings for employees (as of 2/19/15):
    - Asbestos Awareness, 182 employees trained
    - Forklift Safety, 75 employees trained
    - Blood Borne Pathogens and Personal Protective Equipment, 123 employees trained
    - Confined Space and Respirator Fit, 26 employees trained
    - Fire Extinguishers, 182 employees trained
    - Excavation Training, 14 employees trained
    - Defensive Driving, 14 employees trained
    - Arc Flash Training, 9 employees trained
    - Hot Work Permit, 25 employees trained
    - Aerial Lift/Fall Protection, 75 employees trained
    - Automated External Defibrillator (AED), 45 employees trained
  - Murray Street exterior lighting.
  - pipe, HVAC, and controls for Beu Health Center.
  - Department of Commerce and Economic Opportunity (DCEO) lighting grants for Sherman Hall, Garwood Hall, Art Gallery, Thompson Hall, and Horrabin Hall Gym totaling $96,000.
  - DCEO pipe insulation and steam trap replacement projects totaling $55,000.
  - DCEO electrical energy saving projects totaling $51,000.
  - Waggoner Hall exterior brick/granite repairs.
  - Western Hall domestic water piping replacement.
  - School of Agriculture Greenhouse.
  - electrical infrastructure improvements at the switchyard.
  - Phase I of University Union renovation.
  - video display for Hanson Field/Western Hall.
  - Thompson Lobby remodel.
  - Center for Performing Arts (CPA) parking lot

    - eight successful training sessions for the management team's supervisor training.
    - Wetzel Park Phase 1, patio and walk connecting to bus stop with trees and landscaping.
    - summer campus "spruce up" projects:
        - Painted 15 classrooms
        - Replaced 16 handrails
        - Replaced 71 windows
        - Replaced tile, vinyl base, paint in Currens Hall lobby
        - Replaced tile, vinyl base in five classrooms in Stipes Hall
        - Replaced toilet partitions in Morgan Hall
        - Repaired slate on exterior Waggoner Hall
        - Replaced 3,500 square feet of floor tile in Tillman and Horrabin Halls, and the agronomy facility
        - Replaced elevator floor in Morgan and Knoblauch Halls
        - Demolished and removed failed planters near Waggoner Hall
        - Painted kiosk at University Drive
        - Painted Art Gallery exterior architectural wood component
- began using *Interview Exchange*. FM is the first Civil Service department on campus to use this online request for personnel.
- developed an indoor air quality maintenance protocol for campus.
- continued to . . .
    - purchase more green cleaning products/equipment.
    - improve customer service and communication with departments and staff by following up with their complaints and concerns and communicating better through e-mails with building representatives.
- initiated academic restructuring for department in following buildings: Ongoing (removed 10 positions [146 to 136] over the past few years). Morgan Hall and Physical Plant both reduced one Building Services position. Initiated skip days for cleaning offices.
- installed . . .
    - entryway matting in Stipes Hall and in high traffic areas in Brophy, Horrabin, and Western Halls.
    - chemical dilution systems in six more buildings: Physical Plant; Stipes, Morgan, and Western Halls; Beu Health Center; and University Union.
    - seven new indoor water bottle filling stations. Two more are currently on order. Over 250,000 plastic disposable water bottles have been diverted from the landfill due to all units combined.
- built repair shop/cage in the Commissary, and bought necessary tools for repairing equipment for Building Services.
- purchased . . .
    - eight new vehicles for the rental fleet: four C-Max hybrids, three 12-passenger vans, and one mini van.
    - electric vehicle charging station.
- assisted Biology with the purchase of two Ford four-wheel-drive research vehicles (Transportation Services).
- maintained and serviced rental and service vehicles that traveled 1.22 million miles, with the rental fleet traveling 490,000 miles with only one breakdown during scheduled trips.
- secured and refurbished five vehicles from Central Management Services for use in our maintenance fleet.
- conducted . . .
    - campus employee recycling training, including campus building representatives, Building Service Workers, and Landscape Maintenance employees.
    - the employee satisfaction survey, "Is My Facilities Department Developing Staff that Can Sustain Excellence?," as part of the Facilities Performance Indicators (FPI) survey. The results were received and reflected an overall satisfactory rating for FM. These results were passed on to the supervisors and department heads.
- achieved an average diversion rate of 15% for Recyclemania 2014.
- received . . .
    - approval to move forward with implementation of a Sustainability Learning Living Community.
    - Tree Campus USA recognition once again through the Arbor Day Foundation.

- held an Arbor Day celebration on campus with tree planting ceremony.
- doubled the Rocky Bikes Bike Share membership, with nearly 200 members and approximately 300 reservations in 2014. Rocky Bikes expanded the bike fleet with three additional bikes, two of which were donated by the Office of Public Safety (OPS).
- was recognized by Smart Energy Design Assistance Center (SEDAC) for our 2010 Campus Recreation retro commissioning project to create a more efficient building. Estimated annual savings: $47,374.
- submitted the annual FPI survey to APPA (Leadership in Educational Facilities) in December. The FPI survey is an annual collection and reporting of data related to educational facilities. It allows colleges and universities to look at facility operating costs, staffing levels, expenses, and building and space usage. This allows FM to benchmark itself against similar institutions.
- added the Western Illinois Rocky sweep logo to two Pepsi machines: one in the Union Concourse and one at East Village.
- reformatted all utilities reports so the actual expenses more appropriately match the physical locations.
- diverted over 10 tons of food scrap waste from landfill to the Earth Tub composters, turning it into compost used in campus gardens.
- improved . . .
  - campus turf quality through herbicide treatment and aerification program.
  - snow removal services to campus with the goal of clearing all 70 acres of campus pavement by 8:00 AM following a snow event when possible.
- designed and installed new brickpaver bicycle parking areas with bike loops at Morgan and Grote Halls.
- upgraded elevator controls at Morgan and Waggoner Halls.
- repaired south gable ends and painted soffit at Sherman Hall.
- obtained backup chiller from Northern Illinois University.
- finalized the *Student Worker Policies & Procedures Handbook.*
- implemented design services for Q-Lot improvements.

Fiscal Year 2016 Major Objectives

FM will . . .

- streamline a new, more effective training program for workers by using only one designated trainer covering all the training for all the shifts.
- look for training seminars for employees to assist them in their areas.
- work with the Business Office to expand *Sprocket* software to help Work Order Control work more efficiently to benefit campus.
- continue to . . .
  - install jumbo roll toilet paper and Lite and Foamy soap dispensers throughout all the academic buildings as monies allow. These are a more economical choice and carry Green Seal certification.
  - strive for ways to cut costs with recycling with the purchase of a bailer for cardboard and plastic.
- increase student hiring.
- purchase additional rental vehicles as budget allows to replace aging high-mileage fleet vehicles.
- meet state guidelines and explore grant possibilities for alternative fuel vehicles.
- purchase one fully electric vehicle and install charging station.
- complete . . .
  - Western Hall north balcony floor tile asbestos abatement.
  - the *Facilities Management Safety Manual* update and make it available online.
  - landscape renovations on the south side of Lincoln and Washington Halls at Adams Street.
  - Heating Plant asbestos abatement of flue breeching and large steam line insulation on boilers 2 and 3.
- choose one high-profile sustainability project to fund in conjunction with the Sustainability Committee.
- implement . . .
  - additional modules of *Sprocket*, including the use of hand-held devices and the goal of no longer using paper timecards.
  - a building site visit plan to monitor and record building conditions.

- host Spring We Care April 24, 2015, and Fall We Care the week of September 28 through October 2, 2015.
- expand mowing, trimming, and pruning duties/commitment by over two acres at University Farm.
- prepare backup chiller for operation.
- investigate cost savings for implementing small package boilers for Heating Plant.
- add new bottle fill stations.
- identify energy savings projects that qualify for custom DCEO incentives.
- install energy meters in a minimum of three buildings.
- develop a formal key policy for campus.
- evaluate service parking spaces across campus.
- improve FP&C procedures such as how to measure productivity and improve productivity by monitoring individuals.
- oversee the Center for Performing Arts construction.

Budget Request Format
for Program Support FY16

Priority Number FM #1

I. Unit submitting request

Administrative Services

II. Provide a short title of the initiative proposed for incremental funding.

Deferred Maintenance Repair and Classroom Improvements

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

This request will reinstate the $500,000 FY03, FY04, and FY13 base reductions to Appropriated Operating/Permanent Improvements and will include $200,000 for classroom improvements that was cut in FY10 and FY11. Funds will be used per the attached to address the deferred maintenance backlog. This will also reinstate lost funding for repairs on the University Residence, Agriculture buildings, Kibbe Life Science Station, and Horn Lodge.

These tactical renovations are identified in the *Macomb Master Plan: Enhancing the Student Experience* and will improve the student learning environment.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative and how results will be measured or evaluated.

Deferred maintenance funds provide for such things as minor utility repairs, small renovation projects, carpet and window covering replacement, roof repairs, and sidewalk repairs.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	
	C/S	
	NTT	
	T/T	
Equipment and Instructional Materials		
Library Materials		
Contractual Services		
Other Operating Funds		$500,000
Total		$500,000

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes x No _____

VII. Will the project be supplemented by other funds? Yes _____ No x

If yes, please describe:

Contact Person If Questions Scott Coker (309) 298-1834
Name Phone Number

Proposed One-Time Deferred Maintenance Projects		
Building	**Problem**	**Estimated Cost**
Campus	Arc flash analysis	$50,000
Browne	Basement Equipment Room zone pumps and associated plumbing	$85,000
Knoblauch	Reseal windows	$80,000
Campus	New clock system	$65,000
Stipes	Reseal windows	$80,000
Horrabin	Replace steam station	$75,000
Western Hall	Poor reliability of chemical pumps on pool; weekend and holiday personnel exposed to chlorine fumes	$75,000
Heating Plant	Repair main header steam patches	$225,000
Waggoner	Replace 26 air handing units in basement & 1st, 2nd & 3rd floors.	$350,000
Heating Plant Annex	Replace roof	$115,000
Waggoner	Replace absorber	$325,000
Western Hall	Domestic water piping needs to be replaced	$100,000
Browne	Basement Equipment Room domestic water piping (entire building) needs to be replaced	$250,000
Library	Replace variable air volume (VAV) and controls	$300,000
Currens	Domestic water line replacement	$350,000
Tillman	Replace roof	$285,000
Browne	Replace absorber	$160,000
Currens	Replace roof	$480,000
Morgan	Air handling units (AHUs) need updated—hot and cold decks	$325,000
Sherman	Transformer and gear	$200,000
Stipes	Low voltage switch gear	$250,000
Waggoner	21 exhaust fans on roof of building	$100,000
Sallee	Transformer and gear	$200,000
Knoblauch	Replace roof	$375,000
Stipes	AHU control replacement	$200,000
Campus	Replace link boxes and oil switches	$500,000
Browne	Transformer and gear	$300,000
Art Gallery	A/C system replacement; needs reworked and zoned for proper cooling	$150,000
Simpkins	Improve control of air handlers by replacing thermostats	$175,000
Waggoner	Low voltage switch gear	$300,000
Knoblauch	Transformer and gear	$400,000
Waggoner	Replace air handlers	$1,000,000
Tillman/Seal/MultiCultural	Replace underground water main	$1,500,000
Morgan/Stipes	Replace water main and add loop	$900,000
Campus	HV cable to 15KV cable	$5,000,000

Proposed Reoccurring Line Items		
Item	**Estimate**	**Reoccurring or One Time**
Classroom and building lobby improvement	$200,000	Reoccurring
University Residence	$20,000	Reoccurring
Sidewalk, drives, and exterior stair repair	$80,000	Reoccurring
Landscape improvements—Mulch, rut repair, new trees, etc.	$50,000	Reoccurring
Ag buildings, Horn Lodge, and Kibbe Life Science Station deferred maintenance	$50,000	Reoccurring
Campus Beautification Project—iconic spaces, University Dr. median, etc.	$100,000	Reoccurring
	Total: $500,000	

Human Resources

The Office of Human Resources serves to support and develop strategic initiatives that distinguish human capital as our greatest asset. We provide comprehensive services to the University in these areas: employee and labor relations, employment, benefits administration, talent management, compensation, and diversity. By fostering collaboration in the development of initiatives and programs, we promote, contribute, and strengthen organizational effectiveness.

Fiscal Year 2015 Major Accomplishments

Human Resource Administration (HR) . . .

- continued administrative management of the Office of Human Resources, including succession planning, the implementation of new or revised laws and regulations, and policy development.
- participated in the Illinois Higher Education Consortium on Human Capital meetings (consists of HR administrators at the public Illinois universities).
- participated in the State Universities Civil Service System (SUCSS) Human Resources Directors Advisory Committee meetings.
- received Senior Professional in Human Resources (SPHR) certification from the Human Resources Certification Institute.
- participated in the following volunteer activities:
  - Chair, College and University Partnership Program (CUPP)
  - Hearing Officer, McDonough County Housing Commission

Benefits Administration . . .

- has successfully challenged the 6% rule resulting in cost avoidance of $155,068.64 to the University thus far this fiscal year.
- provided benefits orientation to well over 200 candidates and new hires for the University.
- counseled over 100 staff regarding pension reform. Our office then helped plan and supported action for those who wished to reverse their retirement when the legislation was stopped by injunction.
- sponsored the flu shot clinic this year, delivering inoculations to over 700 state employees.
- continued to assess the University's potential liability under Patient Protection and Affordable Care Act (PPACA) and found minimal exposure to fines as likely. It has been recommended that the University use managerial controls to eliminate exposure to PPACA fines. We are now preparing to meet required reporting under PPACA due next year as well as delivery of required coverage information to employees with their W-2.
- continues to work with other Illinois Public Higher Education Cooperative (IPHEC) to explore purchasing insurance compliant with the PPACA to cover current employees who meet the PPACA criteria for full-time eligibility but not CMS criteria.
- has supported an enrollment of over 400 employees in the WIU 403(b) Supplemental Retirement Plan and 457 Deferred Compensation Plan through over 20 on-campus visits this year by 403b vendor representatives.
- continues to support State Universities Retirement System (SURS) retirees with direct assistance by phone and appointment and via participation in the local State Universities Annuitants Association (SUAA) chapter.
- set up a regular system of visits to the growing Quad Cities campus. All appointments were filled.
- made approximately $2,500 in revenue to offset department costs.
- put the WIU 403b Supplemental Retirement Plan's Roth component into place and added another Roth provider, VALIC.
- is currently monitoring SURS Money Purchase formula changes and the impact on retirements from the University. New actuarial figures will be in place January 4, 2016, and a reduction in benefits under this formula is expected.

Civil Service Diversity Initiatives

- *Intern Program* – For FY15, despite concerns with the budget, the Intern Program received approval for more challenging classifications:
  - Business Administrative Associate
  - Bookstore Supervisor
  - Information Technology Support Associate
  - Grounds Gardener
- *University Committees*
  - University Diversity Council
  - President's Civil Service Task Force
  - African American Council Committee
  - Affirmative Action Internship Committee
  - Minority Health Committee.
- *Community Outreach* – Community outreach is an integral part of the Intern Program. Reaching out to the community promotes activism in a way that demonstrates the University's commitment to bridging the gap of Town & Gown, bringing together members of the University and members of the McDonough County community and its neighboring communities. In support of this goal for the University, the Intern Program Coordinator participates on the African American Council Committee, Affirmative Action Internship Committee, President's Staff Round Table, and the Minority Health Committee. In support of the campus community climate, the Intern Program Coordinator gave a presentation, "Does 'The Second Shift' Apply to Black Women: The Lived Experiences of Working African American Mothers," in recognition of Women's Health Month. The use of the Intern Program is promoted within these committees to help garner greater interest in the employment process for the creative purpose of seeking out competitive applicants who would benefit the University for years to come.
- *Intern Applicants* – There are 252 Civil Service applicants who are listed on the Intern register as of February 2015. Of the 252 applicants total, 204 (81%) are White, 16 (6%) are Black, 2 (< 1%) are Hispanic, and 2 (< 1%) are American Indian. The other part of this composition consists of individuals whose racial identity is unknown (11%), which amounts to a total of 28 applicants. The gender composition of the total number of applicants, regardless of race, consists of 138 male applicants (55%) and 114 female applicants (45%).
- *Employee Demographics* – The Intern Program continues to be supported by several departments on campus. By the midpoint of FY14, three intern employees were made status in their classifications and were awarded Intern Completion Certificates, and seven applicants were hired for the Building Service Worker classification. As of December 2014, four new intern positions were developed (Business Administrative Associate, Bookstore Supervisor, Information Technology Support Associate, and Grounds Gardener). The highlight of these newly added positions, and newly hired applicants, demonstrates campuswide support and confidence in the use of the program.

Classification/Compensation

- To date in FY15, 44 position audits have been completed. Of those, 86% have been reclassified or reallocated. There are currently four pending.
- Nine starting salary adjustments have been completed to date in FY15. Of those, 78% resulted in adjustments ranging from 3 to 10%. There are currently seven pending.
- A 2% increase was implemented for all non-negotiated Civil Service personnel.
- Pay ranges were increased by 1%.
- Annual increases were implemented for five collective bargaining units. In addition, prevailing wage increases were implemented.
- An electronic database has been established for position descriptions.

Employment, Examination, and Facilities Management HR . . .

- hired three times as many new employees (46) as compared to this same time last fiscal year (15). Increase is most likely due to the large number of employees who retired from April 30 through June 30 of 2014 as 73% of the total retirements for FY14 occurred during the last three months of the fiscal year.
- are making progress with the implementation of the electronic Civil Service request process as 10 departments are live (Human Resources, Budget, Facilities Management, Quad Cities campus, Financial Aid, Admissions, Student Development Office, VP for Administrative Services, VP for Student Services, and the President).
- completed document imaging of all applicant and employee files. The goal now is to stay current.
- sent the annual purge letters to current employees, excluding FM, through their University e-mail account rather than paper notice through campus mail, saving on paper costs and processing.
- eliminated the three-part carbon employee status form. All notices print directly to an HR office printer. (Side note: This change takes more time to process and adds to the confusion of what notices have been released and which ones need to be proofed. All three copies of the resignation form have to be signed/dated by the employee and HR designee. Leave notices require information to be written on all three copies.)
- sent annual evaluation notices to supervisors by email rather than paper.
- changed FM's annual performance review process from a cycle based on class start date to a February 1 through January 31 cycle. This reduces the time Carol manually spent on managing the review process to allow the initial notification to be electronically sent per computer programming and the reminder notices to be handled through HR support staff with the aid of computerized reports.
- have approximately 24 University retirees working who we are monitoring to make sure they do not become "affected annuitants." The retirees working consist of two status, twenty extra help, and four lump sum paid.
- coordinated the addition of an MVS ranking screen (INRK) for the ratings given to Intern applicants after their application evaluation to assist Katerina with her Intern process.
- coordinated the addition of a vice presidential restriction option for the EMPS screen to limit employees from having access to unnecessary information.
- coordinated the addition of edit checks to reduce errors with recording of overtime, double time, and moving crew rate.
- trained testing employee, Amelia Hartnett, on employment maintenance to provide coverage during the Assistant Manager's absence.
- had a number of Civil Service examinations administered similar to last fiscal year. Compared to the fiscal year average of exams given prior to the implementation of the revised Exam Notification list, the number of exams given is approximately 28% less. In the past, applicants had to wait two months to test; now, they can be scheduled the next week. Prior to this, there were times we would be four months behind in scoring; we are now current. The number of "no shows" for taking exams has been reduced by 80%.
- implemented enhanced testing opportunities for current Civil Service employees by allowing them to test for classifications currently used at WIU within their promotional line—regardless of vacancy. This has been positively received and utilized on a regular basis.
- implemented regularly scheduled Quad Cities testing and application evaluation opportunities at the Quad Cities campus for current employees.
- successfully utilized e-mail notification for Police Officer testing that occurred in February 2015, making the process more convenient for the applicants, improving time management for the examination area, and saving money on postage for the department.
- began updating applicant files in FY13. This project has been completed, and applicant files will now be evaluated as active or inactive on an annual basis that will coincide with the annual purge letter.
- finished disposing of workers' compensation files that have been closed in excess of five years after receiving approval to purge.

Labor Relations . . .

- assisted legal counsel in responding to an unfair labor practice (ULP) filed with the Illinois Educational Labor Relations Board by the American Federation of State, County, and Municipal Employees (Clerical Unit). Supplied relevant documents, provided background information, and participated in strategy discussions.
- coordinated the approval by SUCSS of a request for Change-In-Title (CIT) for six of the employees in the classification of Steam and Power Plant III to the classification of Building Operating Engineer. This CIT alleviated operational concerns attributable to a recent CIT implemented by SUCSS which combined the employees in the classifications of Stationary Engineer and Utilities & Maintenance Repairman into the classification of Steam and Power Plant III.
- negotiated a five-year collective bargaining agreement with the International Union of Operating Engineers, Local 399 (Mechanical Maintenance/Heating Plant Unit) containing language addressing wages in each year.
- provided/coordinated responses to the Illinois Department of Employment Security relative to unemployment compensation. This included Notice of Claim to Benefit Chargeable Employer or Non-Chargeable Employer, 20% reimbursement of benefits paid, Application for Revision of Statement of Amount Due (Amount Due Protest), Unemployment Insurance Benefit Earnings Audit, and various miscellaneous inquiries.
- participated in SUCSS' Human Resources Directors Advisory Committee. The committee provides input to SUCSS relative to perceived problems and/or proposed changes in their rules/regulations.
- participated in the Illinois Higher Education Consortium on Human Capital which is comprised of HR leaders from Illinois public universities. The consortium addresses issues of mutual concern and provides a venue to collaborate on solutions.

Talent Management . . .

- continued offering software trainings to the campus community throughout the 2014 and 2015 calendar years. All sessions are held in the Malpass Library, 2nd floor computer classroom. Individual software training continues to be offered and utilized by campus employees.
- offered "Ask HR," Civil Service 101, Financial Management, Microsoft *Excel*, and Zimbra training sessions at WIU-QC.
- expanded New Employee Orientation to include Zimbra training for all new employees.
- distributed a needs assessment to University Administrative Professionals in February 2015. The data collected will be used in the planning and development of this year's Administrative Professional Certificate Program scheduled to kick off in the fall of 2015.
- continues to participate in the Quad Cities Professional Development Network (QCPDN). This network offers three certificate programs: "Excellence in College Teaching," "Professional Supervisor Certificate Program," and the "Administrative Professional Certificate Program."
- continues to recognize employees, advertise position openings, and promote training opportunities and University events via Facebook and Twitter. Our Facebook reach (likes, comments, and shares) has grown to over 31,000.
- offered guided tours of the Heating Plant and Sherman Hall for University employees; additional tour dates are being considered to accommodate employee interest.
- updated HR webpage to include staff pictures and a brief synopsis of their duties and responsibilities.

In addition, . . .

- HR, Council of Administrative Personnel (COAP), and the Civil Service Employee Council (CSEC) co-sponsored a Professional Development Day with keynote speaker Ali Vincent, first female winner of *The Biggest Loser*.
- Enrich YOU at WIU! program offered 11 programs, including four Financial Training Programs.

- To date, 108 employees have completed the Professional Supervisor Certificate Program, and 107 employees have taken sessions toward certificate completion. A reception will be held in May 2015 to congratulate and honor employees who have completed this program.
- The Employee Spotlight program continues to recognize Civil Service employees. The spotlights are posted on the HR Facebook and Web pages, as well as in the glass case outside the HR office. Approximately 27 individuals have been recognized in FY15.

Fiscal Year 2016 Major Objectives

HR will . . .

- review the feasibility of creating a formalized succession plan and leadership development plan.
- establish the Administrative Professional Certificate Program.
- continue to participate in SUCSS' Human Resources Directors Advisory Committee and the Illinois Higher Education Consortium on Human Capital.
- conduct negotiations for a full collective bargaining agreement with the Fraternal Order of Police.
- finalize negotiations for an initial collective bargaining agreement with the American Federation of State, County, and Municipal Employees (Clerical Unit).
- continue to cross-train an HR Associate to assist in labor relations.
- continue to diversify the Civil Service workforce.
- continue the progression of gaining approval for many more Civil Service classifications that are beyond entry level for the purposes of recognizing the professional experience and educational level of all applicants.
- maintain a complete electronic archive of position descriptions accessible through laserfiche.
- archive Civil Service position descriptions through a newly established retention schedule.
- continue to add/train departments for the online Civil Service request process.
- continue training employment/examination staff on employee leaves.
- continue to build the e-mail contacts in MVS so that by the end of the calendar year we will be able to transition away from postcards/letters and fully utilize e-mail notification for annual register purge letters, employment referral process, exam notification, test scores, and all other employment/testing communications.
- build all workers' compensation files on laserfiche for injuries occurring in 2015 so we can go paperless.
- develop procedures and a tracking system for custom classifications as they continue to be utilized more across multiple departments.
- continue working with AIMS on the creation of an Annuitant Table on MVS to monitor the earnings of working retirees.
- process review of I-9 forms and shred past employee I-9s in accordance with federal regulations.
- implement electronic I-9s for Civil Service and Academic/Administrative employees; this remains on AIMS priority list.
- implement procedure to recruit applicants (more qualified) for the Office Support and Clerical lines.
- implement better communication and follow-up with Tristar Risk Management, the Third Party Administrator for the State of Illinois Workers' Compensation Program.
- establish and implement new supervisor orientation (finalizing with AIMS).
- develop, plan, and organize an employee development conference with a prominent keynote speaker/ presenter (planned for October 2015).
- provide an opportunity for Macomb and Quad Cities campus employees to tour both campuses.
- continue to plan tours of different areas of campus for University employees.
- expand the New Employee Orientation and Onboarding.

Illinois Law Enforcement Training and Standards Board
Executive Institute

The Executive Institute was created in 1992 by the Illinois Law Enforcement Training and Standards Board (ILETSB) for the purpose of providing advanced study, research, instruction, and administrative technical assistance for the benefit of law enforcement executives throughout Illinois.

Following the guiding principle of excellence, the Executive Institute is dedicated to developing leaders in the law enforcement community. It addresses the numerous challenges that today's law enforcement administrator faces and those that will emerge as important issues during the course of the next decade and beyond. The organization is grounded in research and develops the values and competencies that are the cornerstones of public service.

Institute programs include core supervisory, management, and leadership courses; executive summits; leadership dialogues; homeland security-related issues, and more. Clients of the Executive Institute are high-performing supervisors, managers, and executives who are committed to promoting professionalism in policing.

Fiscal Year 2015 Major Accomplishments

ILETSB Executive Institute . . .

- is in its 23rd year of service to Illinois law enforcement leaders, providing advanced study, research, instruction, and administrative technical assistance.
- is fully externally funded.
- received more than $24 million in external awards.
- provided more than 14,000 education and training workshops and seminars.
- trained more than 120,000 criminal justice practitioners.
- continued to support student interns and graduate assistants from WIU academic departments.
- created a "think tank" of criminal justice leaders throughout Illinois to examine procedural justice and police legitimacy.
- is in the final stage of self-assessment to achieve public safety academy accreditation through the Commission for the Accreditation of Law Enforcement Agencies.
- reviewed and updated the institute's strategic plan through 2018.

East St. Louis Project . . .

- partnered with the Metro East Police District Commission to . . .
  - develop a grant proposal that enhances the quality of life for citizens in the East St. Louis area.
  - support community-oriented policing and the hiring of new officers for underserved populations.
- hosted training sessions for law enforcement personnel in the East St. Louis area.

Education and Training . . .

- conducted an external review of all curricular activities of the institute.
- continue to recruit and sustain a culturally competent and scholarly 29-member faculty.
- hosted a two-day curriculum review with faculty members and stakeholders to address current and future trends in law enforcement executive development and education.
- hosted the 2015 Women in Law Enforcement Conference attended by more than 170 persons.
- hosted the core curricular courses *Enduring, Surviving and Thriving as a Law Enforcement Executive, Police Executive Role in the 21st Century*, and *Effective Police Supervision*.

- conducted the 32-hour course *Police Resource Management*, a program for law enforcement managers that examines patrol staffing, deploying, and scheduling methods.
- partnered with the National Sheriffs Association to deliver violence against women training to command law enforcement personnel in the Midwest.

Center for Homeland Security Leadership . . .

- serves as the ILETSB liaison to the Illinois Terrorism Task Force (ITTF), co-chair of the ITTF Training Committee, and a member of the Campus and School Security workgroup.
- received an award from the U.S. Department of Homeland Security and Illinois Terrorism Task Force to provide intelligence and information-sharing workshops related to terrorist prevention activities for local law enforcement in Illinois.
- received two grants from the Illinois Terrorism Task Force (ITTF) to support homeland security projects related to the Urban Area Security Initiate and the State Homeland Security Grant Program.
- hired nine new positions to support the activities of the ILETSB Executive Institute and Illinois Terrorism Task Force.

Publications . . .

- published the *Law Enforcement Executive Forum* quarterly, a scholarly peer-reviewed journal featuring articles relevant to today's law enforcement environment:
  - Partners with 17 associate editors from various academic institutions throughout the U.S. who ensure the academic rigor and integrity of the journal
  - Developed a streamlined submission process that allows staff to track manuscripts and collaborate with editors, authors, and reviewers

Fiscal Year 2016 Major Objectives

ILETSB Executive Institute will . . .

- review and update the Executive Institute strategic plan.
- continue to host executive summits, seminars, and workshops for Illinois law enforcement leaders.
- complete the process of accreditation.
- continue to promote staff professional development by attending conferences, educational sessions, and academic courses.
- seek additional funding from federal funding sources.
- continue to collaborate with academic partners.

Office of Public Safety

- To provide a safe and secure environment for the students, faculty, staff, and visitors to Western Illinois University.
- To provide support, training, and education to the campus community in the areas of safety, crime prevention, traffic regulations, and parking control.
- To provide accountability reporting for the *Uniform Crime Report* (*UCR*) and Clery Report.

Mission Statement

Western Illinois University's Office of Public Safety provides a safe and secure environment for our campus. We are committed to the prevention of crime; the protection of life and property; the preservation of the peace, order, and safety; the enforcement of laws and University policies; quality parking services; and the safeguarding of constitutional guarantees.

Fiscal Year 2015 Major Accomplishments

Office of Public Safety (OPS) . . .

- hired Beth Dorothy as a Police Telecommunicator to replace Jay Hainline who retired.
- conducted 75 educational programs on campus.
- conducted two Rape Aggression Defense (RAD) classes with 25 students completing the course.
- Officer Kerrie Bishop assisted in the University 100 class on Interpersonal Violence.
- rotated an officer into the Investigations Division to support career/skill development.
- successfully transitioned personnel into a Clery Compliance position so that there are now two personnel trained.
- had 24 OPS officers complete a five-hour online training course in Sexual Assault Investigations.
- had officers receive training in dignitary protection (7), Stalking Prevention (6), Managing the Property and Evidence Room (1), Fingerprint Recovery (2), Clery Conference (3), and Title IX Investigations (1), along with training for all officers in critical skills (CPR, First Aid, Active Shooter, etc.).
- had employees who earned the following awards:
  - Officer Jerel Jones, Civil Service Employee of the Month for November 2014
  - Office Manager Tammy Thomas, Civil Service Employee of the Month for January 2015
- was awarded an Illinois School Safety Grant to upgrade our communications system ($29,000).
- nearly won a Stanley Security Safer Schools grant for security-related products ($50,000).
- submitted but did not receive a Bulletproof Vest Partnership grant.
- submitted but did not receive an Illinois Department of Transportation (IDOT) traffic grant for seatbelt and other traffic enforcement.
- hosted a Coffee with a Cop initiative for the campus community.
- sponsored a Campus Racial Diversity Program for the campus community.
- partnered with other campus divisions for safety promotions like National Campus Safety Month (September), Take Back the Night (October), and Sexual Assault Awareness (April).
- partnered with University Relations (UR) and Broadcasting students to produce a safety video on the safety escort program.
- developed a new electronic device registration program in conjunction with University Housing & Dining Services (UHDS).
- assigned an additional officer to the residence halls when possible as part of the "Team Policing" concept.
- continued to support the Crime Stoppers Program on campus and promote the Crime Stoppers fundraiser on March 25, 2015 (the Chiefs offered to take a pie to the face for donations at the dinner).
- supported other divisions and groups on campus by attending meetings associated with the groups.
- doubled educational and safety programs by OPS officers from 32 in 2014 to 75 in 2015.
- nearly doubled student escorts from 176 in 2014 to 317 in 2015.

- obtained a grant which partially funded upgrades to our dispatch system to improve interoperable communications within the county and state, implementation of a new digital radio system, and the replacement of 14-year-old portable radios.
- nearly completed requirements for the Illinois Law Enforcement Alarm System (ILEAS) Agency Preparedness Program.
- made substantial progress towards Tier I accreditation through the Illinois Association of Chiefs of Police – Illinois Law Enforcement Accreditation Program. Completion expected late FY15/early FY16.
- continued to update and expand the information available on the OPS webpage.
- reviewed operations/staff positions, trained a back-up officer for Clery Compliance, and transitioned a new officer into the Investigations Division.

Parking Management . . .

- added 20 spaces to Higgins Lot and 30 spaces to Thompson Lot for student parking.
- implemented a suggestion from the Student Government Association (SGA) and increased 15 meters from a 30-minute time limit to a two-hour limit to better accommodate students' schedules.
- added new time limit decals to all meter domes to make time limits more visible to the user.
- used Bike Auction funds to replace more bike racks on campus.
- increased motor assists (e.g., locked doors, dead batteries) from 673 in FY14 to 778 in FY15.

All members of OPS and Parking Services (36) attended a six-hour training on "Appreciating Differences: A Campus Racial Diversity Workshop for Campus Police & Public Safety Personnel."

Yearly Statistical Information at a Glance
- Parking
  - Staff permits sold: 2,055
  - Student permits sold: 5,398
  - Parking citations issued: 11,670
- Public Safety
  - Answered 16,233 phone calls
  - Completed 777 case reports
  - Handled 2,799 calls for service
  - Provided 317 escorts
  - Issued 253 traffic citations
  - Issued 470 warnings
  - Issued 209 City Notice to Appears
  - Issued 254 judicial referrals

Fiscal Year 2016 Major Objectives

OPS will . . .

- complete Tier I Accreditation and explore working on Tier II.
- increase safety and educational programming presentations to campus members.
- work with other University divisions and create a Bystander Intervention Video.
- search and apply for grants to assist with budgetary constraints to address equipment needs.
- continue to enhance our community policing initiatives by developing additional community policing and crime prevention programs along with partnering with other University divisions.
- move the west entrance to Q Lot toward the east to make it safer for pedestrian traffic going to Western Hall.
- use additional Bike Auction funds to replace more bike racks on campus.
- identify training needs of personnel.
- work with uTech to have parking information added to the University app.

Budget Request Format
for Program Support FY16

Priority Number OPS #1

I. Unit submitting request

Office of Public Safety (OPS)

II. Provide a short title of the initiative proposed for incremental funding.

Vehicle and Related Equipment for OPS

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Purchase a 2015 all-wheel drive vehicle and related equipment to replace a five-year-old vehicle. The division should be on a four- to five-year replacement plan for the OPS squad cars; however, budget constraints have caused us to deviate from the previous replacement plan. The vehicle slated for replacement is a 2010 model with 48,500 miles.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative and how results will be measured or evaluated.

Ford no longer makes the Crown Victoria. An all-wheel drive vehicle will be better equipped to handle severe weather driving.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	
	C/S	
	NTT	
	T/T	
Equipment and Instructional Materials		$45,000
Library Materials		
Contractual Services		
Other Operating Funds		
Total		$45,000

VI. Are the requested funds to be included as permanent increase in the unit's base budget?

Yes x No

Currently, the replacement of division squad cars is not included in the base budget, which necessitates the need for the permanent increase to implement the five-year rotation of OPS squad cars.

VII. Will the project be supplemented by other funds? Yes _____ No __x__

If yes, please describe:

Contact Person If Questions Scott D. Harris (309) 298-1949

Name Phone Number

Risk Management and Emergency Preparedness

Fiscal Year 2015 Major Accomplishments

Risk Management and Emergency Preparedness (RMEP) . . .

- participated as an active member in the Illinois Public Higher Education Cooperative (IPHEC) risk management group.
- served on the Leadership Committee of the Midwest Higher Education Compact (MHEC) Master Property Program.
- served as the Vice Chair of the State University Risk Management Association.
- served on the WIU Safety Committee with Facilities Management and other University personnel.
- conducted analysis and revised building valuations for property insurance renewal.
- continued implementation of the comprehensive Automated External Defibrillator (AED) program.
- negotiated an annual renewal, in coordinator with Beu Health Center personnel, for the fully insured student health insurance program.
- purchased and installed new AED units in campus buildings.
- participated, in coordination with Beu and Athletics, in the solicitation and evaluation of proposals for the student athletic insurance program.
- completed a comprehensive review, in coordination with OPS and UR of the University's responsibilities related to the Clery Act.
- evaluated, in coordination with uTech, the University's exposure and need for cyber security insurance.
- partnered with UR and OPS to complete a comprehensive review of the University's annual security report.
- partnered with several local and state agencies to conduct a multijurisdictional response exercise.

Fiscal Year 2016 Major Objectives

RMEP will . . .

- collaborate with Faculty Senate, SGA, and other governance groups to identify and address risk management and emergency preparedness training needs, equipment installations, and life-safety enhancements to campus facilities.
- re-engage Building Emergency Coordinators by offering more frequent update meetings and regularly scheduled refresher training.
- review and revise the campuswide Emergency Operations Plan.
- facilitate Emergency Response Team (ERT) training for the President's Cabinet and other members of the ERT.
- develop and implement a schedule for emergency drills in all buildings.
- update mutual aid agreements with local and regional first response agencies where appropriate.
- evaluate the current use of state-owned vehicles, evaluate transportation needs for our campus communities, and provide training where necessary.
- evaluate the use of Motor Vehicle Records (MVRs) for approving drivers of fleet vehicles.
- participate in the Great American Shake Out.
- plan and participate in a Cyber Security Drill.