Administrative Information Management Systems

Accomplishments and Productivity for FY13

Administrative Information Management Systems (AIMS) . . .

- created a new Web-based Unclaimed Property system. This system tracks property owner’s information as well as any check information. Unclaimed property is kept for varying lengths of time depending on the state involved.
- rewrote the New Student Auto Assignment process.
- implemented functionality that automatically enrolls affected students in remedial Math (099N) when registering. This is similar to what is done with English 100, 180, and 280, and it helps to keep students on track toward meeting requirements.
- created a WIUP screen on which instructors can enter data for OAS (Office of Academic Services) and TAP (Transitional Advising Program) students. This allows for reports to be generated from these data. This replaces a method in which the University Advising and Academic Support Center (UAASC) used to print out paper forms for each of the affected students and send them to instructors to return. After they were returned, the forms for each student were consolidated, by hand, on another paper report. All of this can now be done electronically and automatically.
- created processes to support the new Western Commitment Scholarship.
- refined grade replacement processing—adding override codes, working out bugs, solving unusual cases, modifying screens and reports, and so on. This work continues.
- wrote new programs to identify grade replacement and retakes for Financial Aid. Updated interface to process aid for retake/replace hours.
- enhanced and updated almost 30 Teacher Education System programs. Many new dates and requirements are now tracked for the student and student field teaching experiences, along with changes to registration holds and Teacher Education reporting.
- worked with the Study Abroad office to interface with a third-party vendor product, Studio Abroad from TerraDotta. This required sending files to and reading files from the TerraDotta server. The goal of the project is to increase enrollment in Study Abroad courses.
- created a STARS screen to allow students to make ACH payments on Perkins Loans, and a WIUP screen to allow administrative users to view or correct payments made through the STARS screen.
- created batch processes to automate the daily compilation and sending of ACH payments to banks.
- made extensive modifications in Financial Aid New Year processing. Every year, due to constantly changing federal requirements, extensive modifications are required for Financial Aid processing. Modifications require file expansions, screen changes, and other changes to the processing.
- modified the Housing Contract Renewal process to allow students to hold a bed for a roommate.
- added the Parent and Family Phonathon process to the online Phonathon system. Rather than printing Phonathon sheets for callers to use, which include information about the donor, all of this information is preloaded onto an online form.
- created Production and Test data warehouses and developed and implemented a back-up plan for the Production warehouse.
- updated existing Early Warning (midterm grading) processing to include extension students and classes graded S/U.
- automated the process by which Teacher Education sends Title II information to the state. This had been done manually by gathering information from various reports and putting the data into a spreadsheet. Data is now gathered and automatically put into spreadsheet form.
- created a process to collect data for the Illinois Higher Education Consortium and prepare files to send to the state.
- successfully converted the Emergency Notification System at WIU to the latest version of Blackboard Connect—Blackboard Connect 5—on December 18, 2012.
- modified the Meal Plan assessments to assess purchase power and cost as opposed to overhead and purchase power.
- created a new process to automate building/room access control in Corbin and Olson Halls.
- e-mailed the directory update letters, allowing employees to reply to the appropriate e-mail address with changes.
- added Campus Recreation to the departments using TimePro for student employee timekeeping. Our mainframe student employee timekeeping system interfaces with TimePro.
- modified both undergraduate and graduate admissions application processes.
- created a myriad reports, e-mails, downloads, and uploads in support of Admissions and recruitment.
• created a variety of new screens and reports and provided downloads, labels, and lists for various user departments.
• continues to re-create Institutional Research and Planning (IRP) files as new DB2 tables. These files are used to track students at different points of their careers and to track all degrees going back to 1990.
• has partially completed taxation of graduate assistant tuition waivers. The payroll system will handle taxing tuition waivers, but we also plan to calculate the amount and feed it automatically into the payroll system. This is a joint project with Business Services and Billing and Receivables.
• continues to implement Roth accounts for the Benefits Office. It will be similar to the TSA (tax-sheltered annuity) deductions. This will be completed in the spring of 2013.
• continues to create and implement a Project Request System that will collect and track university-wide administrative information technology (IT) projects. This system will provide an improved mechanism for reviewing, prioritizing, and implementing the numerous projects that are requested via AIMS.
• continues to design a new WIUP Web application that will allow volunteer Admissions tele-counselors to be added to the existing system for access to WIUP systems. This front-end should help streamline the existing process. In the future, other groups will be added to this process.
• continues to monitor a DB2 upgrade. The development system was migrated to DB2, Version 10, in November 2012, and everything appears to be running smoothly. The test and production systems will be migrated from DB2, Version 8, to DB2, Version 10, in the near future.
• continues creating a new batch load for P-Card transactions and a WIUP display screen for viewing the transactions. Data will be stored in a new DB2 table.
• continues adding a 12-month option to the Automated Payment Plan system. Currently, students can only sign up for a specific term associated with the semester. Modifications are being made to the STARS sign-up screen, WIUP screens, the database, and all batch processing to allow the extra option.
• continues to create a process to display and track loaned property.
• continues creating a new process to allow students to check into their room assignments earlier.
• continues creating a new system for Financial Aid verification.
• continues to implement a system to track mandated reporting. Employees will logon to WIUP or STARS and confirm that they have read the mandated reporter information.
• continues working with Academic Personnel and Human Resources to provide them with a way to make electronic representations of the paper I-9 forms. Currently, the Graduate Office and Student Employment are the only departments using online I-9s. Academic Personnel and Human Resources are still using the paper forms because of timing issues.
• continues writing programs to provide data to a third-party administrator for the monitoring of TSAs per a Benefits Office request.

Also in AIMS

• STARS & WIUP Usage – For WIUP and STARS combined, a total of 16,966,041 screens were requested for calendar year 2012.
• Computer Usage – In calendar year 2012, 1,055,878 jobs and 6,405,246 steps were executed. This is an approximate average of 21,000 jobs executed per week. During the same time period, 425 programming requests were completed by AIMS. Thirty-six of these were for new applications. The remaining requests were for modifications or enhancements to existing applications.
• Tele-STARS E-mails – In 2012, 1,082 Tele-STARS requests were processed which resulted in 7,294,785 e-mails being sent. This brings the grand total of requests to 7,855, resulting in 54,560,001 e-mails sent through the end of 2012.
• DB2 Maintenance on Development, Test, and Production Systems:
  • Created one new DB2 database.
  • Removed one DB2 database.
  • Created 15 new DB2 tables.
  • Modified 55 existing DB2 tables.
  • Modified eight 2BDB2 access modules.
  • Removed two 2BDB2 access modules (and related DB2 tables).
  • Created 15 new views.
  • Wrote 65 Cobol programs to replace 2BDB2 access modules.
  • Modified three existing views.
  • Backed out 10 production jobs.
  • Loaded six production DB2 tables with data from flat files.
  • Created four Logging tables and set up “Change Data Capture” triggers for Data Warehouse.
  • Performed five REORG with DISCARD against production data.
Major Objectives and Productivity Measures for FY14

AIMS

- **Native SQL Conversion** – In FY07, data was converted from CA-Datacom to DB2 using 2BDB2. 2BDB2 is a transparency product which allowed AIMS to convert the data and access it without making programming changes. Since that time, programs have been gradually converted to use SQL to access the DB2 data with the intent of eventually cancelling the 2BDB2 license. In FY13, we received word that as of April 30, 2014, we would no longer be able to use 2BDB2. Therefore, for the coming year, this project will be our top priority.

- **Mainframe Replacement** – Our current mainframe was installed in January 2008. Since then, z/OS processing needs have increased steadily, year after year. The graph at the end of this report shows the consistent rise in CPU (central processing unit) usage in hours on the z/OS production system over the last four years. Production system CPU usage (in hours) has increased 51% since 2008. During the past couple of years, we have suffered resource shortages on our 29 mainframe system, and we are continuing to see signs of stress on our system. Our TSO (Time-Sharing Option)/batch system virtually comes to a standstill on heavy STARS usage days such as the first day of classes, during housing renewal, and when final grades are posted. Therefore, we are seeking to replace our current mainframe.

- **Continued User Support** – Every year, the primary objective of AIMS is to work with the administrative offices of WIU to provide support as those offices conduct the business of the University. We do this by designing and programming databases, systems, and processes to improve the efficiency of the administrative offices. We will continue in this endeavor. Many of our projects come about as the year progresses and needs arise, but some of the projects that are already being planned for the coming year include the following:
  - **u.achieve** – Begin the process of incorporating u.achieve (formerly Darwin) into online systems to replace the outdated DARS (WARD) version currently in use. DARS was the implementation prior to Darwin for our Degree Audit system. The succession of these systems is all from the same vendor, just modified with new features and updated software.
  - **Emergency Notification Enhancement** – Define and implement additional support software for the Emergency Notification System. New screens will be developed to allow for easy entry of emergency contact data from outside entities and essential non-campus personnel, searches for these records, and for display of historical updates to other emergency contact data.
  - **u.select** – Upgrade the u.select connector to the current release. This is the piece that ties the national system to our WARD system. u.select is a nationwide, Web-based source that supplies course and transfer information.
  - **NCAA Compliance Processing Changes** – This includes changes needed due to grade replacement, enabling Bachelor of General Studies (BGS) students in the processing, plus a number of General Education changes.
  - **Housing Contract Renewal** – Rewrite the Web interface for the Housing Contract Renewal process in STARS.
  - **Rework Final Grade Processing to Cover Two Nights** – This is becoming necessary due to additional time-consuming processing required due to Grade Replacement and the increasing load on the mainframe.
  - **Modifications Due to FYE Changes** – Changes will be made to First Year Experience (FYE) policy that will need to be implemented before Fall 2013.
  - **UNIV 695 Automatic Enrollment** – Automatically enroll qualifying graduate students in UNIV 695, a course that indicates a student has completed all class work and is finishing up a thesis, dissertation, or other exit option.
  - **Additional Modifications to Automated Payment Plan** – Further modification of Automated Payment Plan system to allow multiple contracts per term. Currently, only one contract can be made per student for a specified term.
  - **WIUP Short-Term Loan Screen** – Specifications meeting to be held in April.
  - **UHDS Assignment Progress** – Create a new STARS screen to allow new students to view the progress of their assignment.
  - **Financial Aid Shopping Sheet** – This project is in response to a federal mandate for all institutions to have a common looking Web page that will allow prospective students to compare the cost of attending those different institutions. Award Letters will also be modified to include the Shopping Sheet.
  - **Financial Aid New Year Processing** – Due to constantly changing federal requirements, extensive modifications will be required for Financial Aid processing.
  - **Automation of Paper Ethics Training Completion** – The Vice President for Administrative Services has requested that the paper ethics training be something employees can logon to and complete rather than sending paper to the VPAS office.
I. Unit submitting request

Administrative Information Management Systems (AIMS)

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

University Mainframe

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.

The University Mainframe is the backbone of WIU administrative processes. Each year, hundreds of thousands of transactions are executed to handle processing of student records, registration, grades, financial aid, housing and dining, employee records, payrolls, financial accounting, and many other processes.

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

Since 2008, production system CPU usage has increased 51%. During the past two years, we have suffered significant resource shortages, both CPU and memory, on our z9 mainframe system. Due to the constant increase in processing resources required by z/OS, mainframe infrastructure upgrades are required.

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 $700,000

Library Materials

Contractual Services $100,000

Other Operating Funds

Total $800,000

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

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

If yes, please describe:

Contact Person If Questions Brenda Parks (309) 298-1944

Name Phone Number
I. Unit submitting request

Administrative Information Management Systems (AIMS)

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

Desktop Computers

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.

Replace 17 desktops. Three of these were purchased in 2004, 2005, and 2007; the remaining 14 were purchased in 2009.

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

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

<table>
<thead>
<tr>
<th>Personnel Services</th>
<th>A/P</th>
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<tbody>
<tr>
<td></td>
<td>C/S</td>
</tr>
<tr>
<td></td>
<td>NTT</td>
</tr>
<tr>
<td></td>
<td>T/T</td>
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</tbody>
</table>

Equipment and Instructional Materials $15,000

Library Materials

Contractual Services

Other Operating Funds

Total $15,000

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

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

If yes, please describe:

Contact Person If Questions Brenda Parks (309) 298-1944

Name Phone Number
Business Services

Accomplishments and Productivity for FY13

Business Services . . .

- hired a new supervisor, specialist, and student employee in Property Accounting.
- participated in the continued conversion of online credit card systems from Skipjack to PayPal.
- transitioned payment of Purchasing invoices to the Accounts Payable team.
- realigned the Assistant Bursar to supervise the Accounts Payable team.
- reallocated work of another Business Services position to existing staff and combined some clerical duties with clerical duties performed in Purchasing.
- continued cross training within units and across units in Business Services.
- revised a procedures manual for clerical support responsibilities in Business Services.
- finalized the negotiated Facilities and Administration Rate with the U.S. Department of Health and Human Services and locked it in for another four years.
- continued biweekly team meetings to promote open discussion among staff members.
- completed a review of 50+ years of payroll records stored in the basement of Sherman Hall to apply appropriate record retention procedures.
- implemented, in collaboration with AIMS, additional programming changes to all financial systems, including Payroll, Billing and Receivables, and FRS.
- implemented taxation of graduate assistant tuition waivers.
- implemented electronic receipt of child support deduction information from the State Disbursement Unit.
- implemented new Internal Revenue Service (IRS) reporting requirements for health insurance on W-2s.
- implemented online 1098-T forms.
- continues to develop skills and expertise of Accountant-level employees to provide additional support to Assistant Comptrollers in Business Services.
- implemented an electronic preregistration Authorization Statement that allows additional financial aid to be used for additional charges on a student account.
- began evaluation of new options for student payment plans.
- facilitated fiscal agent training on Accounts Payable, Travel, and Budget at the Quad Cities Riverfront campus.
- evaluated physical space in Business Services and implemented a plan for a complete physical reorganization of employees on the 2nd floor of Sherman Hall.

Major Objectives and Productivity Measures for FY14

Business Services will . . .

- continue to evaluate processes and to identify ways of streamlining and improving operations while maintaining internal control.
- evaluate and update policies and procedures, including an update and expansion of information available on the University’s webpage.
- continue conversion of various reconciliations and processes to Microsoft Access, including Cash Sheets and Property Control Reconciliation.
- continue with cross training and revising the Administrative Procedures manual.
- evaluate accounting, financial, and budget systems that are available in the marketplace for eventual purchase and implementation.
- continue records review, and implement long-term record retention policy for all areas within Business Services.
- continue to move manual processes to electronic processes, where appropriate.
- promote personal and professional development for all employees.
- continue to identify paper checks in Payroll that can be moved to Automated Clearing House (ACH) (electronic) payments.
- convert all remaining paper-based employee earnings statements to electronic statements.
- offer graduate assistantships, where appropriate, in Business Services.
- continue to document written procedures for all departmental responsibilities.
I. Unit submitting request

Business Services

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

Financial System

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.

The current Financial Reporting System (FRS) has been in place for over two decades and needs to be replaced. A major initiative has been initiated in FY13 to evaluate the needs of key stakeholders and users of financial information and to identify a new financial system for the University.

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

A new financial system will improve efficiency as it will decrease reliance on paper; will reduce processing time for payments made in accounts payable, travel, and purchasing; will improve processing for Billing and Receivables; will enable accurate and timely financial reporting (including recording of inventory, capitalization of assets, reporting of expenses, statement preparation, etc.); will support compliance-related activities; will offer more intuitive ways to access data for improved and more timely decisionmaking; and will be more user-friendly for campus stakeholders.

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

<table>
<thead>
<tr>
<th>Personnel Services</th>
<th>A/P</th>
<th>C/S</th>
<th>NTT</th>
<th>T/T</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment and Instructional Materials</td>
<td></td>
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<tr>
<td>Library Materials</td>
<td></td>
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<tr>
<td>Contractual Services</td>
<td>$2,500,000</td>
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<tr>
<td>Other Operating Funds</td>
<td>$500,000</td>
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<tr>
<td>Total</td>
<td>$3,000,000</td>
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VI. Are the requested funds to be included as permanent increase in the unit’s base budget?  
Yes  No  x

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

*If yes, please describe:*
<table>
<thead>
<tr>
<th>Contact Person If Questions</th>
<th>Dana Biernbaum</th>
<th>(309) 298-1800</th>
</tr>
</thead>
<tbody>
<tr>
<td>Name</td>
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<td>Phone Number</td>
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</tbody>
</table>
Document and Publication Services

Accomplishments and Productivity for FY13

Document and Publication Services (DPS) . . .

- replaced only one of three retiring positions—the Quad Cities courier. The Mailing Services Supervisor, assisted by mail and mail preparation staff, assumed the duties of a Mailing Equipment Operator-Expediter; and a variety of staff members throughout DPS assumed the duties of a Customer Service Manager (Assistant Duplicating Services Supervisor).
- will no longer have an approximately $100,000 annual finance payment for the purchase of its four-color press as of April 2013.
- worked with University Marketing and University Relations to revise the University’s Visual Identity Guidelines and to implement the updated “University Policy on Logo & Trademark Usage.” DPS continues to uphold the University’s visual identity by educating the University community in cooperation with University Marketing, University Relations, and Intercollegiate Athletics.
- worked with AIMS to update procedures for production of mailing labels intended for use on U.S. and interdepartmental mail.
- used Human Resources’ (HR) Intern Program to fill the Quad Cities courier position.
- sponsored one Graphic Communication student intern from the Department of Engineering Technology during the summer of 2012 and hired that intern as a student worker for the 2012-2013 academic year.
- 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.
- put a digital monochrome production printer and front end out for bid in February 2013 to replace four aging print engines and a failing front end.
- continues to explore and implement various means for marketing its services to University constituencies and to inform constituents about relevant University policies and procedures as well as DPS services and internal procedures and protocols.

Also in DPS

- As the result of a planned gap of two and a half months between the retirement of the previous Quad Cities courier and the hiring of a replacement, four DPS staff members alternated as Quad Cities courier and saved a commensurate amount in personnel costs.
- The DPS Publications Manager completed documentation of her position workflow. Either the Director or a designated Graphic Designer can carry out the responsibilities of the Publications Manager in her absence.
- As of February 1, the DPS Mailing Services Supervisor has nearly completed documentation of his position workflow. Either the Equipment Operator-Expediter III or the Mail Preparation Administrative Assistant can carry out the responsibilities of the Mailing Services Supervisor in his absence.
- The DPS Staff Clerk began and made significant progress in the documentation of her position workflow. The Publications Manager has begun training to carry out the responsibilities of the Staff Clerk in her absence.
- The mail preparation staff has documented nearly all of the daily workflow for their area.
- The DPS Publications Editor now reports to the Publications Manager rather than the Director. The DPS Clerk, who formerly reported to the Customer Service Manager (Assistant Duplicating Services Supervisor, retired), now reports to the Central Stores Manager.
- HR performed three Civil Service position audits for DPS. HR reclassified all three positions as the result of the audits (Clerical Assistant to Clerk; Account Technician II to Customer Service Assistant; and Mailing Equipment Operator-Expediter III to Mailing Services Supervisor I).
- DPS staff members served on the following committees: Sustainability Committee, Civil Service Executive Committee, Internet Technology Advisory Committee, Web Accessibility Committee, University Technology Advisory Group, Civil Service Scholarship Committee, University Housing and Dining Services (UHDS) Marketing Director Search Committee, University Marketing Working Group, and Leathernecks in Training Committee.
- Seven DPS staff members participated as mentors in the Building Connections mentoring program.
- Various DPS staff members participated in community service events such as Paint the Paws, We Care, and Big Pink Volleyball as well as in Western Well (e.g., Western Walks-a-thon).
- An article from one of the academic journals that DPS helps to prepare and produce, Aquatic Mammals, received positive national press coverage.
• DPS’s cost-recovery operations, as a whole, currently run a significant deficit. 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 more than 9,400 total jobs between February 1, 2012, and January 31, 2013, including the following:
  • 4,458 print jobs (90 jobs per week, 18 jobs per day)
  • 3,226 print preparation and print projects
  • 2,953 office supplies orders (60 orders per week)
  • 1,930 University Copier Program (UCP) monthly meter readings
  • 505 flat sheet orders
  • 479 business card orders
  • 269 letterhead and envelope orders
  • 278 external jobs
The above figures do not include jobs paid with cash, check, or bank card.
• DPS mailing services processed more than 1,117,115 pieces of mail during FY12:
  • 370,747 pieces of outgoing first class metered mail
  • 283,217 pieces of outgoing first class automated mail
  • 439,287 pieces of outgoing standard and nonprofit automated mail
  • 12,620 pieces of incoming business reply mail
  • 11,244 pieces of incoming postage due mail
The above figures do not include other incoming U.S. mail, interdepartmental mail, or prepaid mail.
• The UCP oversaw 154 total installations, including 11 public copiers, 96 networked devices, and 16 newly installed devices (February 1, 2012, to January 31, 2013).
• The following funds are available due to vacant positions or dollars saved through hiring of new personnel:
  • $40,054 – retirement of Customer Service Manager (Assistant Duplicating Services Supervisor)
  • $36,752 – retirement of Mailing Equipment Operator-Expeditor II
  • $13,607 – hiring of replacement Route Driver
• Through a contract with the Illinois Reading Council, DPS received $78,567 for the production of the Illinois Reading Council Journal for FY13 (same as FY12).

**Major Objectives and Productivity Measures for FY14**

*DPS will . . .

• continue to monitor its fiscal situation and, along with the Vice President for Administrative Services, explore ways for holding or reducing costs and enhancing revenue.
• continue to use its daily check-in meetings, weekly staff meetings, and weekly strategic-tactical team meetings system to address short- and long-term planning issues.
• continue to evaluate the status and possible replacement of one or both of its color digital printing engines.
• evaluate the possible upgrade of its press platemaking software.
• continue to evaluate the efficacy of extended hours before and after normal office hours during the week before and week of finals each semester.
• along with the Vice President for Administrative Services, evaluate ways to use DPS personnel to assist other departments in the division with relevant goals and projects.
• migrate its Web content to the University’s content management system.
I. Unit submitting request

Document and Publication Services (DPS)

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

Mail Arrival System for DPS

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.

Replace the nonfunctioning mail arrival system with this new system so that DPS may more reliably account for special treatment mail (e.g., certified, signature required).

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

DPS mail personnel currently must track special treatment mail manually. The procedures involving manual tracking take longer and provide less reliable accountability.

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 $11,400

Library Materials

Contractual Services

Other Operating Funds

Total $11,400

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 x No

If yes, please describe: DPS will use appropriated funds allocated for equipment maintenance and consumables as operation funds for the equipment immediately and in the future.

Contact Person If Questions Sean O'Donnell-Brown (309) 298-1000

Name Phone Number
I. Unit submitting request

Document and Publication Services (DPS)

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

Mail Accounting System Upgrade for DPS

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.

The often unreliable, 8-year old mail accounting system that DPS uses to bill University departments for outgoing USPS mail needs to be upgraded.

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

The DPS mail operation will experience less downtime during mail processing.

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 $13,700

Library Materials

Contractual Services

Other Operating Funds

Total $13,700

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

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

If yes, please describe: DPS will use appropriated funds allocated for equipment maintenance and consumables as operation funds for the equipment immediately and in the future.

Contact Person If Questions Sean O’Donnell-Brown (309) 298-1000

Name Phone Number
Facilities Management

Accomplishments and Productivity for FY13

Facilities Management . . .

• changed the name of the Physical Plant to Facilities Management (FM) to more accurately reflect what the department does.
• completed the Macomb Facilities Master Plan.
• attended and contributed to the Illinois Facilities Manager meetings, the Illinois Chief Engineers Conference, and the Midwest Association of Higher Education Facilities Officers (MAAPA).
• continued ongoing meetings with Faculty Senate, Deans Council, Chairs Council, and building representatives to highlight ongoing campus projects.
• worked with five Illinois State Universities Electrical Purchasing Consortium members to manage the electrical pricing.
• started meetings with the FM supervisors.
• generated departmental goals and objectives and is holding ongoing managerial retreats.
• offered the position of Director of Facilities Management to Scott Coker, and he accepted it on October 1, 2012.
• completed a successful audit of . . .
  • Mary Howe to Staff Clerk.
  • George Beckman to Deputy Director.
  • Eric Reed to Assistant Superintendent of Landscape Maintenance.
  • Carina Kapraun to Construction Project Coordinator II.
  • Troy Rhoads to Superintendent of Building Maintenance.
  • William Downing to Assistant Superintendent of Building Maintenance.
  • Mandi Green to Project Assistant.

The Front Office . . .

• is working with a committee on providing FM employees with uniform shirts.
• submitted appropriated travel expenses to Vice President for Administrative Services for first part of fiscal year of $3,703.43.

FM Human Resources . . .

• was successfully able to fill majority of positions created from the July flood of retirees. Building Services does have three vacancies on hold, but we do have extra help covering the areas.
• has been moving Annual Performance Evaluation completions in the right direction. The majority have been adjusted to coordinate with class start dates. One department has elected to do their evaluations all at once at the end of the fiscal year.
• is progressing on the Emergency Contact Number database. The paper version is in place.
• has been acquiring more policies as various departments update existing policies. Making policies into a book form is a work in progress due to time constraints. We have established a new group for training purposes. Normally, Building Services conduct their own training program, but we merged Building Services management with all remaining management for a very diverse group. It proved to be a huge success, and we have several training sessions planned over the next few months.

Environmental Health, Safety & Sustainability . . .

• is a new department made up of Environmental Health & Safety and Sustainability to improve environmental health, safety, and sustainability awareness on campus.
• completed safety training to FM employees on blood-borne pathogens; hot work permit/welding; cutting & brazing; forklift/high lift operations training; slip, trips, falls, and back safety; right-to-know; fire extinguisher operation; Joint Utility Locating Information for Excavators (JULIE) training; confined space entry program/respirator evaluation; asbestos awareness two-hour training; and excavation training.
• presented a Confined Space Entry class for Health Sciences students.
• expanded our accident prevention investigation of lost time accidents to assist in accident prevention training.
• provided an introduction to the Global Harmonization Systems safety data sheet to Building Service Workers
completed the updating of the *Facilities Management Safety Manual* which will eventually be accessible to faculty and staff on our new web page.

- purchased used JLG scissor lift for Building Maintenance and Mechanical Maintenance use.
- implemented campuswide battery recycling program.
- continued campus employee sustainability training, including Landscape Maintenance, Building Services, and Sodexo employees.
- achieved a 10-week average diversion rate of 14.66% during Recyclemania.
- began iPhone app development for the implementation of a GPS guided nature path through a student class project.
- implemented WIU campus teaching garden to be used to educate faculty, staff, and students about the benefits of gardening.
- installed six water bottle refilling stations across campus in Thompson Hall, Student Recreation Center, University Union, Tanner Hall, Stipes Hall, and Sherman Hall, reducing 215,000 plastic bottles from the landfill.
- diverted between 94 and 95% of all building waste from the landfill during the Wetzel Hall demolition project.
- fully integrated sustainability within the *Facilities Management Design Guidelines*.
- increased a Rocky Sustains presence through social media and an interactive and always current website.
- implemented FM poster presentation during the Annual Environmental Summit to increase campus awareness of sustainable aspects of construction and remodeling projects.
- relaunched Rocky Bikes Bike Share program through a manual check-out system run by FM student employees, with over 100 reservations from September through December 2012.
- successfully obtained Department of Commerce and Economic Opportunity (DCEO) Food Scrap Composting funding of approximately $24,000 for expansion of the food composting program.
- awarded $250 in grant funding from the Recyclemania organization for recycling promotional materials.
- presented at the Coneflower Project: Infusing Sustainability Across the Curriculum (a workshop designed to educate WIU faculty on how to increase sustainability in their classrooms).
- served as guest lecturer in four faculty classes on various sustainability topics.
- presented a Rocky Sustains display table at every campus Summer Orientation and Registration (SOAR) event, approximately 20 events.
- completed a building assessment of recycling bins (numbers and locations).
- created a consistent look between all indoor and outdoor recycling waste receptacles with indoor/outdoor design standards. All indoor receptacles were amended to reflect co-mingled system.

*Transportation...*

- has maintained an aging fleet of 212 rental and service vehicles which have traveled over 1.25 million miles. The rental fleet suffered only one vehicle breakdown during scheduled trips that covered 631,000 miles.
- purchased three new vehicles for the rental fleet—two Ford C-Max Hybrid and one Dodge Caravan Minivan.
- purchased and implemented new database system from Collective Data for vehicle request and maintenance.
- secured and refurbished five used vehicles from CMS (Central Management Services) for the service fleet.
- purchased two used light trucks from the federal surplus auction.
- promoted Heidi Cox from Transportation Clerk to Chief Clerk.
- worked with Risk Manager Digger Oster to identify and reduce University risk issues with fleet vehicle use and maintenance.
- assisted the Quad Cities campus in gaining online access to the Vehicle Request Form.
- assembled a contract between Transportation Services and the School of Music for seasonal use of a van.
- assembled a “Statement of Compliance” for drivers who hold an out-of-state driver’s license.
- updated the Transportation web page, and connected it to the FM Web page.
- continues to assemble a Tool & Equipment report for Transportation Services to be completed by the end of FY13.
- continues to assemble contracts (with Deputy Director Pat Dowdall) between Transportation Services and FM, Auxiliary Facilities Systems (AFS), and the College of Education and Human Services (COEHS) to be completed by the end of FY13.

*Maintenance Workers/Heat & Frost Insulators...*

- completed...
  - abatement of asbestos containing sprayed acoustical plaster on residential floors at Thompson Hall for the curtain wall replacement project. A/E estimate for the asbestos abatement was $3,900,828; actual cost for in-house crew was $590,000.
• the asbestos abatement and re-insulation of the mechanical piping in the Sherman Hall to Simpkins Hall tunnel.
• the asbestos abatement of floor tile and sprayed acoustical plaster at Lamoine Village Building 3.
• the abatement of asbestos floor tile and acoustical plaster in the University Union Lamoine Room and Murray Street Café for Phase 1 of Union remodel.
• the asbestos abatement and re-insulation of the mechanical systems on the Certificates of Participation (COPs) projects, which included work in Currens Hall, Horrabin Hall, Waggoner Hall, Morgan Hall, Stipes Hall, and the Heating Plant Annex.
• asbestos abatement on the mechanical systems for the tie-in of the new tunnel and steam piping in Tanner and Thompson Halls.
• the biannual pick-up of hazardous waste from Currens Hall, Waggoner Hall, Garwood Hall, Physical Plant, and the Farm at a cost of $22,652.

**Mechanical Maintenance . . .**

• integrated BAS (Building Automation Systems) e-mail alarm notification.
• added . . .
  • Sprinklerfitter to staff (position from Kenny English retirement).
  • Pipefitter to staff (position from Karl Yard retirement).
  • two Lead Plant Stationary Engineers (upgraded positions).
  • Carpenter to staff (position from Mike Coleman retirement).
  • Painter to staff (new position funded through UHDS and reduction in Deferred Maintenance for Mechanical Maintenance/Pipe Fitters).
• filled Painter SubForeman (position from Steve Cale retirement).
• accomplished the following COPs Mechanical Maintenance Projects:
  • Waggoner Mechanical Room:
    • Replaced condenser water pump and suction diffuser.
    • Installed new condenser water piping.
    • Replaced duplex condensate pumps.
    • Installed new vent piping.
    • Added 3-way bypass valve.
    • Installed new VFD (Variable Frequency Drives) for condenser water pump motor.
    • Installed new air/dirt separators for chilled water system/basement heating system/main heating system.
    • Installed new BAS controls and new pipe insulation.
  • Horrabin Mechanical Room:
    • Replaced condenser water pump and suction diffuser.
    • Installed new condenser water piping.
    • Added 3-way bypass valve.
    • Installed new air/dirt separators for chilled water system/main heating system.
    • Installed new VFD for condenser water pump motor.
    • Installed new BAS controls and new pipe insulation.
  • Currens Mechanical Room:
    • Replaced condenser water pump and suction diffuser.
    • Installed new condenser water piping.
    • Added 3-way bypass valve.
    • Installed new air/dirt separators for chilled water system/main heating system/reheat system/perimeter heating system.
    • Installed new VFD for condenser water pump motor and new pipe insulation.
  • Morgan Mechanical Room:
    • Installed new air/dirt separators for chilled water system/heating system/reheat system and new pipe insulation.
  • Stipes Mechanical Room:
    • Installed new air/dirt separators for chilled water system/heating system and new pipe insulation.
  • Brophy Mechanical Room:
    • Demolished old cooling tower and piping.
    • Installed new cooling tower and piping.
    • Installed new VFDs for cooling tower fans.
    • Installed new air/dirt separators for chilled water system/reheat system/heating system.
• Installed new BAS controls.
• Installed new pipe insulation.
• Replaced all cooling coils for gymnasium.
• received two DCEO Incentives for Electrical Savings (total: $497,000).
• received two DCEO Incentives for Gas Savings (total: $114,000).
• completed . . .
  • condensate meters installations
  • Delta BAS training for Temperature Control Mechanics.
  • Lincoln/Washington Changeover Valve Project.
  • south steam tunnel repairs.
  • city water to Horn Lodge.
  • trap survey.
  • Grote Hall instantaneous water heater.
  • Beu Health Center condensing unit replacement.
  • Tanner Hall riser replacements.
  • elevator recertification and testing.
  • WIU Design Guidelines.
  • Sherman Hall to Art Gallery tunnel repairs.
  • fire hydrant painting (95% complete).
  • Simpkins Hall elevator upgrade.
• replaced expansion compensators at Tanner Hall.
• installed . . .
  • electric meters campuswide
  • three bottlefill stations.
  • silencer at Heating Plant for boiler venting.
  • new water heater for Heating Plant Annex.
  • new cooling tower at Brophy Hall.
  • #2 fuel oil tanks and system for back-up fuel source at Heating Plant.
• rebuilt . . .
  • cooling tower at North Quad.
  • cooling tower at Memorial Hall.
  • Boiler #5 and control upgrades at Heating Plant.
• upgraded VFDs on chillers at Stipes, Currens, and Horrabin Halls.
• expanded BAS presence campuswide.
• complied with Environmental Protection Agency (EPA) regulations.
• sealed windows at Memorial Hall (75% complete; north side to be done this summer).
• painted Browne Hall panels.
• purchased portable chiller.
• replaced Student Recreation Center air handler.
• finished new bathrooms in Physical Plant.
• connected new fire alarm system in Physical Plant.

Building Services . . .

• completed Facilities Management, Building Services, Orientation/Training/Policies & Procedures Manual and placed copy in the break room of each building.
• hired 10 new BSWs; all have completed their probation.
• continued to run three trucks on first and second shift doing moves seven days a week to keep up with the demand.

Landscape Maintenance . . .

• achieved first-time Tree Campus USA designation, a program created in 2008 through the Arbor Day Foundation to honor colleges and universities for effective campus forest management and for engaging staff and students in conservation goals.
• hosted We Care, a volunteer campus beautification program aimed at improving campus grounds with the help of students, faculty, and staff. Four semi-loads of mulch and compost were spread, and over 10,000 flower bulbs and 600 mums in school colors were planted the week prior to Homecoming.
• expanded food waste composting to include pick-up of food scraps at newly renovated Corbin-Olson Dining Center.
• applied for and received notification of award of a DCEO grant to further expand food waste composting program.
• over-seeded, fertilized, and chemically treated over 10 acres of athletic fields via four separate applications aimed at reducing turf disease problems.
• constructed the new retaining wall/lighted signage at the Alumni House—first phase of the Alumni Legacy Project.
• planted additional plantings and trees on the Student Recreation Center lawn.
• installed retaining wall and plantings at newly renovated Corbin/Olson east entrance.
• participated in design of Wetzel Park by Farnsworth Group Landscape Architect, a plan to reclaim old Wetzel Hall site.
• completed campuswide landscape palette to guide further landscaping projects into a more cohesive plan.

Vending/Miscellaneous . . .

• worked with Shannon Cramer from University Technology (uTech) on a Memorandum of Understanding (MOU) to allow our BSWs to use the computer labs. This process was later completed by Scott Coker and Kathleen Neumann.
• assembled instructions for the FM’s entire inventory process.
• assembled “Property Accounting Reminders” for all FM department heads regarding lost or stolen FM items, and also information about personal items brought in for use at work.
• assembled instructions and procedures for the Vending Services process and completion of all reports.
• coordinated with uTech, Electronic Student Services (ESS), and the vendors to add data lines in two buildings, and to add card readers on three more vending machines. They will now accept “Rocky Dollars” from WIU ID cards.
• updated the Vending Services Web page and connected it to the FM Web page.
• continues to assemble new contracts for food, carbonated soft drinks, and non-carbonated soft drinks to be completed by the end of FY13.
• continues to assemble a simple, long distance driving policy with the Risk Manager and a committee to be completed by the end of FY13.
• assumed responsibility for utilities payments, the standard monthly utilities report, and any other additional utilities reports or information requested.

Business Operations . . .

• provided a refresher course over the authorized usage of P-cards.
• updated monthly budget/expenditure reports to better fit the needs of the individual supervisors and department heads. Meetings were held to review and discuss these new reports and financial status as the fiscal year progressed.
• submitted the 2011-2012 Facilities Performance Indicators (FPI) survey to APPA (Leadership in Educational Facilities) in December. The FPI is an annual collection and reporting of data related to educational facilities. It allows colleges and universities to look at facilities operating costs, staffing levels and expenses, and building and space costs & usage. This allows the FM division to benchmark itself to similar institutions.
• conducted an on-campus survey for faculty, staff and administrators entitled “Are the Customers Satisfied with the Space & Service?” as part of the 2012 FPI report. The results were received in mid-November and reflected an overall satisfactory rating of Facilities Management. The details of the comments were distributed to supervisors and department heads.
• hired a Chief Clerk (replaced an Accountant) to serve as the receptionist of the Grigsby Physical Plant building and perform a variety of clerical duties.
• purchased Collective Data Fleet Management software for Transportation Services. This database will allow a better system to track the maintenance and inspection requirements of the University’s fleet of vehicles. The online requesting system was updated to interface with this new software.

Facilities Planning & Construction . . .

• replaced . . .
  • Brophy Hall’s 1980s’ steam absorption chiller with metering and remote monitoring capable electric chiller.
  • independent HVAC system of uTech’s Data Center within middle portion of Morgan Hall consisting of four 1990s’ Liebert units with new CRAC unit system humidification/dehumidification capabilities.
  • brittle 1970s’ elevated floor system with more stable platform, which all technology equipment rests upon. Underfloor environment for HVAC system air and hydronic distribution components has been significantly improved.
  • a radio tower located at Horn Lodge that broadcasts WIUM radio station to surrounding area ($297,851). The
existing tower was failing at the anchor points.

- failing AC and generator units at Horn Lodge radio tower site ($112,066). Installed new generator and UPS system at Warsaw radio site.
- a failed transformer/switch in Corbin Hall and replaced a fail transformer and switch in Olson Hall ($250,161).
- failing light control system that controls exterior lights with digital clock system ($30,000).
- a bad section of MV cable that feed from underground vault to the Heating Plant ($30,000).
- an automatic transfer switch that failed at Tanner Hall ($2,500).
- light that fell in Q-lot ($3,000).

- performed . . .
  - Morgan and Brophy Halls HVAC upgrades ($1,188,300).
  - electrical infrastructure improvements ($2,376,00).
  - Currens Hall transformer replacement ($111,809). The new transformer is rated for the future campus voltage and replaced a dated transformer and dying low voltage switchgear.
  - Garwood Hall medium voltage switch replacement ($30,000).

- improved Macomb campus electrical system capability, providing electrical infrastructure capacity in manhole adjacent to Center for Performing Arts (CPA) site, new electrical equipment within switchyard by Horrabin Hall, and concrete ductwork with electrical cabling/conductors.
- upgraded finishes, composition of reception desk, flooring, and ceiling; and installed vinyl wall coverings with WIU colors/core principle terminology/facility-specific names with UHDS and residents’ interactions to foster ownership and interactive higher education environment in the Tanner Hall lobby ($300,000).
- tested and provided spare breakers for the main electrical substation ($31,985).
- installed electrical to new Writing Center located in the Malpass Library, 3rd floor.
- installed lighting for flag poles at Hanson Field.
- is replacing two oil switches that are failing and are not rated for our campus’s future voltage ($70,832).
- reused existing transformer and gear (out of Wetzel Hall) and installed it on a trailer to allow us to move it to sites where temporary power would be needed ($8,000).
- pulled MV cable for future CPA ($18,669).
- continued ongoing electrical reduction by converting older lighting sources with more energy efficient ones ($135,000).
- assisted WQPT in the Quad Cities area with preliminary design work for new generator.
- is replacing old MV cable on south campus with new higher rated cable ($70,000).
- is installing electrical meters in 10 buildings ($20,000).
- is updating/maintaining electrical meter server/graphics.
- added new study area in Digital Commons on 1st level of Malpass Library ($20,000).
- installed a new windmill at Golf Course ($36,000).
- remodeled existing bathrooms on each student floor in Lincoln/Washington Halls. This project was done over the summers of 2011 and 2012. Total project cost was approximately $4,200,000. Made bathrooms ADA accessible and added individual shower stalls.
- renovated the student floors (26 floors total) in Lincoln/Washington over the last two years as well (i.e., painted, new light fixture, electrical, new larger lounge area on each floor) (+/-$650,000).
- performed miscellaneous remodeling projects across campus—projector added, carpet, lights, electronics, smaller remodel projects, etc.
- performed Wetzel Hall demolition. This project involved the removal of all material within Wetzel Hall, including, but not limited to, asbestos, piping, wiring, plumbing fixtures, light fixtures, kitchen equipment, etc., followed by the actual implosion of the building. Once the building was down, the debris was sorted and recycled. Over 40 tons of steel were removed from the job site for 33 consecutive work days following the implosion. Between 94 and 95% of the building was diverted from the landfill.
- performed decorative wall replacement of the crumbling walls at the east and west entrances to Malpass Library. These walls were demolished and reconstructed using cast stone panels rather than the original brick. The end panels have the inset logo of the WIU cupola.
- replaced roofs on Browne Hall, Waggoner Hall, Morgan Hall, and a section of the University Union. Morgan Hall and the Union have currently been completed, and Browne and Waggoner Halls will be complete before the end of the fiscal year.
- performed Sherman Hall cupola renovation. The decorative columns on the Sherman Hall cupola, our campus icon, have been removed due to deterioration. A design is currently underway to replace these columns. The design should be complete by the end of the fiscal year in order to seek funding for the renovation itself.
- completed a comprehensive FM overtime policy, approved by a committee of various trades, to be incorporated in collective bargaining in future negotiations.
- assisted in a study of potential expansion of Horn Field Campus facilities to accommodate more efficient storage of RPTA equipment and increased programming needs.
• worked on multiple assigned and ongoing design projects—in house and with the assistance of outside architectural and engineering firms. Multiple projects have been followed from inception to final acceptance with others requiring supervision because of length of project.
• performed Steam Line Phase 1 with an initial budget of $5 million. Project is substantially complete.
• performed Steam Line Phase 2 with an initial budget of $5 million. Project is nearing completion.
• performed Steam Line Phase 3 connecting Simpkins Hall to Corbin Hall. Project is substantially complete.
• performed Heating Plant Phases 1 & 2—ongoing and nearing completion.
• completed demolition and paving of parking lots 7 and 8 adjacent to Garwood Hall and the Heating Plant.
• completed demolition and installation of new overhead doors for maintenance buildings at O.L. Champion Golf Course.
• performed design development, demolition of existing facilities, and the complete renovation of locker room facilities for Brophy Hall’s Women’s Soccer locker room.
• installed new storm windows and miscellaneous site improvements at Alumni House.
• reviewed plans and specifications for multiple FM projects, including the following:
  • **Simpkins Hall chiller replacement** ($464,702).
  • **Horrabin Hall 62 Science Education classroom upgrade** ($130,000).
  • **Currens Hall Chemistry lab upgrades** ($1,380,000).
  • **Art department 3-D Art Studio Remodel** ($1,837,000).
  • **Tanner and Bayliss Halls chiller replacements** ($1,817,136).
  • **Tanner Hall kitchen fire suppression system** ($6,000).
  • **Southwest campus parking study (design)** ($6,700).
  • **TRX Exercise System installation in Student Recreation Center** ($5,700).
  • **Keypad access control retrofit in the Football Locker Room** ($3,800).
  • **Grand Entrance Design Study** ($75,000).
  • **FM website content management**.
  • **procured and implemented new CAFM (Computer Aided Facility Management) space management and maintenance software** ($130,000).
• reviewed building database, adding over 40 buildings not previously identified.
• worked with Farnsworth for a new sign wall for the Grand Entrance Way at the corner of University Drive and Lafayette Street.

**Also in Facilities Management**

• Director Scott Coker and Deputy Director Ted Renner attend weekly meetings of the Community Leadership Academy.
• The Human Resource Manager and Director’s assistant are working on updating FM policies using the Building Services Policies and current FM policies to make an up-to-date policy book that all trades can follow. This involves using Civil Service Guidelines and Union Guidelines as well.
Kris Trepac continues to input information in the Breeze inspection software program compiled from all buildings on campus.  
Kirk Hare, Supervisor, will oversee the training for Building Services and will continue the moving and set-ups on the academic side of campus.  
Kris Trepac and Kirk Hare will oversee all supplies/equipment purchased.  
Matt Dewitt, Assistant Superintendent, will oversee the moves and set-ups for the bond side of campus on day shift.  
Vickie Tait will oversee all moves on the second shift, both bond and general.

**Major Objectives and Productivity Measures for FY14**

*Facilities Management Environmental Health, Safety & Sustainability will . . .*

- secure funding for new online safety training material to replace our outdated videotape training programs.
- complete and implement Environmental Health, Safety & Sustainability Web page.
- secure funding for online program of SDSs as part of the new Global Harmonization System in compliance with the new OSHA hazard communication standard.
- replace aging safety equipment (i.e., meters and fall protection).
- update current portable/bottled solution eye wash stations to continuous flow system.
- appropriate a minimum of 10% of all DCEO grant awards toward sustainability initiatives.
- increase sustainability presence within facilities project coordination.
- increase average annual Recyclemania diversion rates by a minimum of 5% in 2013, with an overall goal of an average diversion rate of 25 to 28%.
- increase recycling education/promotional materials and bin locations throughout campus.
- implement GPS guided nature paths through student project.
- implement ride share program.
- establish a Sustainability Budget of $40,000.
- continue working toward implementing a policy statement for sustainability with President Thomas.
- implement *Spotlight in Sustainability* U-TV monthly series.
- implement FM policy to purchase only paper containing a minimum of 20% post-consumer recycled content paper.
- accept bids requiring sustainable commencement gowns and caps. Bid will request the gowns and caps either be made with 100% post-consumer recycled content or be biodegradable/compostable.
- continue outreach process for expanded student involvement in sustainability.
- continue working with FM personnel on implementing a sustainability component to the Building Representative Program.
- implement an energy management campaign in conjunction with the energy meter installation projects.
- attend AASHE (Association for the Advancement of Sustainability in Higher Education) 2013.

*Transportation will . . .*

- continue to advocate for replacement of high mileage rental fleet vehicles.
- secure funding for the replacement of T-7 LM dump truck and T-32 Building Services moving truck.
- replace concrete pavement around pumps and garage entrance.
- clean and paint ceiling in Transportation Garage.
- provide continuing education to our mechanics on hybrid vehicle technology.

*Maintenance Workers and Heat & Frost Insulators will . . .*

- perform . . .
  - asbestos abatement of floor tile and mechanical insulation in Higgins Hall. A/E estimate: $1,248,994; FM estimate: $480,000.
  - asbestos abatement of Boiler 4 at the Heating Plant.
  - asbestos abatement of vinyl flooring at Simpkins Hall.
  - asbestos abatement of the mechanical piping in the mechanical room in Seal Hall.
  - asbestos abatement of the floor tile in Tillman Hall.
  - start asbestos abatement and replacement of the hallway floor tile in Horrabin Hall.
- provide IAQ training for all crew members.
- provide hazardous materials handling training for Lavin, Mingus, Buffalo, and Ackers.
Building Services will . . .

- purchase a new large moving truck to replace a 1999 F450 Ford.
- move forward with purchasing more green cleaning products and equipment, and will purchase dispensing systems to control overusage of chemicals.
- hire an Equipment Repairman to repair and maintain all Building Services equipment.
- pursue funding to purchase approximately 1,000 stackable chairs and 100 3 x 6 tables to replace aging 30+ year ones that are breaking and not fixable. These chairs and tables are used all over campus for Commencement and other events.

Landscape Maintenance will . . .

- further expand food waste composting program by administering grant funds to purchase two additional Earth Tub composters and concrete curing pad, and adding food scrap pick-up to University Union.
- continue to host volunteers through We Care. Events scheduled for weeks of April 22 and October 7. Further promote ongoing campus beautification efforts through partnering with the Office of Student Activities (OSA) to develop a campus program to be modeled after the Adopt-a-Street Program.
- continue to participate in the Tree Campus USA program through work with the Campus Tree Advisory Committee on following goals:
  - Develop a Readiness Plan for anticipated threats.
  - Update and improve GIS campus tree inventory and procedures.
  - Maintain and/or surpass target tree replacement plantings at a desired ratio.
  - Facilitate flow of tree information from FM to campus constituencies.
  - Identify signature trees and flag them on the GIS campus tree inventory.
  - Provide further educational outreach and curricular integration.
  - Continue to improve campus landscapes as funding allows.

Business Operations will . . .

- purchase a new forklift for Central Receiving to better serve departmental needs. This will allow other FM departments to use the existing forklift without having to borrow Central Receiving’s forklift. Without a forklift, Central Receiving is unable to unload heavy materials in the lot and loading dock area.
- assist supervisors in allocating their budgets for various line items such as tools and equipment, training, etc.
- conduct the employee satisfaction survey, “Is My Facilities Management Division Developing Staff That Can Sustain Excellence” as part of the 2012-2013 FPI survey.
- continue ongoing training for Supervisors and lead personnel on procurement steps; rules, regulations, proper/necessary paperwork, and P-card usage.
I. Unit submitting request

Facilities Management (FM)

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 Permanent Improvements and will include the $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.

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, and sidewalk repairs.

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

<table>
<thead>
<tr>
<th>Personnel Services</th>
<th>A/P</th>
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<tbody>
<tr>
<td></td>
<td>C/S</td>
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<tr>
<td></td>
<td>NTT</td>
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<tr>
<td></td>
<td>T/T</td>
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<table>
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<tr>
<th>Equipment and Instructional Materials</th>
<th></th>
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<table>
<thead>
<tr>
<th>Library Materials</th>
<th></th>
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<table>
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<tr>
<th>Contractual Services</th>
<th></th>
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<table>
<thead>
<tr>
<th>Other Operating Funds</th>
<th>$780,000</th>
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</table>

<table>
<thead>
<tr>
<th>Total</th>
<th>$780,000</th>
</tr>
</thead>
</table>

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:*
<table>
<thead>
<tr>
<th>Item</th>
<th>Estimate</th>
<th>Reoccurring or one time</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classroom improvement</td>
<td>$200,000</td>
<td>Reoccurring</td>
</tr>
<tr>
<td>Classroom building lobby improvements</td>
<td>$150,000</td>
<td>Reoccurring</td>
</tr>
<tr>
<td>University residence</td>
<td>$20,000</td>
<td>Reoccurring</td>
</tr>
<tr>
<td>Sidewalk, drives, exterior stair repair</td>
<td>$100,000</td>
<td>Reoccurring</td>
</tr>
<tr>
<td>Landscape Improvements – Mulch, rut repair, new trees, etc.</td>
<td>$100,000</td>
<td>Reoccurring</td>
</tr>
<tr>
<td>Sustainability budget</td>
<td>$40,000</td>
<td>Reoccurring</td>
</tr>
<tr>
<td>Campus Beautification Project – Iconic spaces, University Drive median, etc.</td>
<td>$150,000</td>
<td>Reoccurring</td>
</tr>
<tr>
<td>CAFM software</td>
<td>$20,000</td>
<td>Reoccurring</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$780,000</td>
<td></td>
</tr>
<tr>
<td>CAFM software</td>
<td>$125,000</td>
<td>One Time</td>
</tr>
<tr>
<td>FM fork lift replacement</td>
<td>$27,000</td>
<td>One Time</td>
</tr>
<tr>
<td>Currens Domestic Water Phase I (isolation valves)</td>
<td>$75,000</td>
<td>One Time</td>
</tr>
<tr>
<td>Campus Clock Replacements Phase I</td>
<td>$100,000</td>
<td>One Time</td>
</tr>
<tr>
<td>Waggoner – North side foundation settlement</td>
<td>$75,000</td>
<td>One Time</td>
</tr>
<tr>
<td>Brophy pool filter</td>
<td>$125,000</td>
<td>One Time</td>
</tr>
<tr>
<td>Browne System Water Phase I</td>
<td>$75,000</td>
<td>One Time</td>
</tr>
<tr>
<td>Beu emergency generator</td>
<td>$75,000</td>
<td>One Time</td>
</tr>
<tr>
<td>Morgan System Water Phase I</td>
<td>$75,000</td>
<td>One Time</td>
</tr>
<tr>
<td>Exterior Masonry Repair Various Buildings Phase I (Malpass)</td>
<td>$125,000</td>
<td>One Time</td>
</tr>
<tr>
<td>Sherman Hall exterior preventative deterioration measures (fascia, columns, tuck pointing, waterproofing, etc.)</td>
<td>$75,000</td>
<td>One Time</td>
</tr>
<tr>
<td>Building HVAC Control Update Phase I</td>
<td>$125,000</td>
<td>One Time</td>
</tr>
<tr>
<td>Exterior Masonry Repair Various Buildings Phase II (Art Gallery, Simpkins)</td>
<td>$100,000</td>
<td>One Time</td>
</tr>
<tr>
<td>Campus Restroom Improvements Phase I</td>
<td>$85,000</td>
<td>One Time</td>
</tr>
<tr>
<td>Sallee HVAC humidity control</td>
<td>$75,000</td>
<td>One Time</td>
</tr>
<tr>
<td>Campus Clock Replacements Phase II</td>
<td>$75,000</td>
<td>One Time</td>
</tr>
<tr>
<td>Simpkins LED Recital Hall</td>
<td>$15,000</td>
<td>One Time</td>
</tr>
<tr>
<td>Stipes System Water Phase I</td>
<td>$75,000</td>
<td>One Time</td>
</tr>
<tr>
<td>Mowbray emergency generator</td>
<td>$75,000</td>
<td>One Time</td>
</tr>
<tr>
<td>Simpkins emergency generator</td>
<td>$25,000</td>
<td>One Time</td>
</tr>
<tr>
<td>Sherman, Art Gallery, Garwood chiller</td>
<td>$150,000</td>
<td>One Time</td>
</tr>
<tr>
<td>Solar-powered street lights</td>
<td>$75,000</td>
<td>One Time</td>
</tr>
<tr>
<td>Library steam coils</td>
<td>$50,000</td>
<td>One Time</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$1,877,000</td>
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</tr>
</tbody>
</table>
Human Resources

Accomplishments and Productivity for FY13

Human Resources (HR) . . .

• hosted the 2012 Fall College and University Professional Association for Human Resources Conference, October 18-19, 2012, at the i wireless Center in Moline.
• conducted a workshop on corrective action for FM supervisors.
• participated in the Building Connections mentoring program, mentoring five students.
• Director Pamela Bowman was the keynote speaker at the President’s Excellence in Diversity reception.

Labor Relations . . .

• assisted legal counsel in responding to a Petition for Review of an Order of the Illinois Educational Labor Relations Board (IELRB). The petition was filed in the First District Appellate Court of Illinois by the International Union of Operating Engineers, Local 399. The petition seeks to reverse the decision of the IELRB that dismissed an unfair labor practice charge against the University initiated by the Operating Engineers.
• coordinated responses/documents to majority interest petitions for “landscape maintenance” and “elevator mechanic” units filed with the IELRB by the International Union of Operating Engineers, Local 399. Developed employee listings, confirmed postings, and supplied signatures.
• continued negotiations for an initial collective bargaining agreement with the American Federation of State, County, and Municipal Employees (AFSCME) (Clerical Unit).
• assisted with the coordination of the new monthly wage report requirement of the Illinois Department of Employment Security.
• provided/coordinated responses to the Illinois Department of Employment Security relative to unemployment compensation. This included Notice of Claim to Chargeable Employer or Other Interested Party, 20% reimbursement of benefits paid, Application for Revision of Statement of Amount Due (Amount Due Protest), Employer’s Quarterly Contribution and Wage Report, Unemployment Insurance Benefit Earnings Audit, and various miscellaneous inquiries.
• assisted the University in successfully defending the 399 grievance concerning a violation of the Anti-Harassment Policy.

The Intern Program . . .

• has had continued support from various departments with the addition of two new classifications (Institutional Research Data Coordinator and Statistician). As of July 2012, interns have been placed in various classifications throughout campus such as Office Support Associate, Financial Aid Adviser, Financial Aid Adviser Manager, Parking Services Assistant, Construction Project Coordinator, Automotive Technician Assistant, Route Driver, Assistant Superintendent of Building Services, Shipping and Receiving Clerk, and Institutional Research Data Coordinator.
• lists 420 Civil Service applicants on the Intern register as of December 2012. Of the 420 applicants, 299 (71%) are White; 32 (8%) are Black; 6 (1%) are identified as Asian Pacific (1), American Indian (2), and Hispanic (3). The other part of this composition consists of individuals whose racial identity is unknown (20%), which amounts to a total of 83 applicants.
• includes applicants who, regardless of race, consist of 204 males (49%) and 215 females (51%).

Benefits . . .

• provided benefits orientation to well over 100 new hires for the University after working with double the number of retirees in FY12.
• resolved the state HMO (Health Maintenance Organization) RFP (Request for Purchase) with 36 affected member/employees and dependents transferred to new provider HMO with no difficulties.
• is current on collection of all unpaid premiums, according to the CMS (Centers for Medicare and Medicaid Services) annual unpaid premium purge.
• hosted over 20 on-campus visits this year by 403b vendor representatives; however, participation in the 403(b) and 457 plans are down. The 403(b) participation is down 40 from the 2012 mark of 398, and the 457 Plan is down 38 participants to 93 from the 2012 figure of 131. A majority of the decline in participation has been due to
• served over 1,700 area retirees throughout the year to understand SB1313 and prepare for cost changes and provider changes. CMS has not implemented SB1313 as of February 1, 2013.
• completed in a timely fashion all SURS inputs required of the department to process the tremendous increase in the number of retirements and have checks available.
• made approximately $3,000 in revenue to offset department costs.
• promoted Amy Chambers to a supervisory position in another section of HR and our department welcomed back Linda Farr, who had previously worked in the Benefits Office.
• used the 403(b) plan loan program for the first time to help employees during difficult economic times.
• integrated all the federally mandated changes to health insurance coverage into the New Employee Benefits Orientation and implemented as appropriate in other areas of the department.

Employment & Examination and Facilities Management HR . . .

• project a 42% increase in the number of exams given in FY13 compared to the previous fiscal year.
• continue to progress with document imaging. Scanning of inactive applicant files is complete. Past employee files are approximately 75% scanned. Procedures have been implemented for purging the scanned pending applicant files after action has been taken. There have been over 600 pending applicant files deleted through the letter “F.”
• continue to update applicant files in addition to the electronic files. Implementation of electronic I-9s for Civil Service and Academic/Administrative employees remains on AIMS priority list. Currently, AIMS is seeking information on the proposed changes to the I-9 form in order to initiate programming changes to the electronic I-9 form currently used for students and graduate assistants.
• completed review of I-9 forms and shredded past employee I-9s in accordance with federal regulations.
• sent the directory update letters electronically for the first time in FY12 in coordination with AIMS.

Employee Development . . .

• has seen an increase in requests for individual software trainings in FY13, with the majority of requests being for assistance with Microsoft Access (33%), Zimbra (33%), and Microsoft Excel (25%).
• offers software trainings to the campus community monthly (some semi-monthly) throughout the 2013 calendar year. All sessions are being held in the Malpass Library, 2nd floor computer classroom.
• marks the fourth year of the Professional Supervisor Certificate program in FY13. Thus far, 75 employees have completed the program; 110 are currently active.
• presented “Components of Supervisor Training” at the Illinois CUPA (Certified Unified Program Agencies) fall 2012 conference.
• will commence a new employee development program, Enrich YOU, in March 2013.
• recognizes employees on the “Employee Spotlight,” found on the WIU—Human Resources Facebook and Web pages.
• has been working with an Employee Advisory Group to develop and implement and employee onboarding program.
• will offer the “Administrative Professional Certificate Program”—beginning with a Foundations course on March 28, 2013—in addition to the “Excellence in College Teaching” and “Professional Supervisor Certificate Program.”

Classification/Compensation . . .

• implemented a 2.5% increase for all non-negotiated Civil Service personnel.
• increased pay ranges by 1.5%.
• implemented annual increases for five collective bargaining units, including both FY12 and FY13 increases for the Fraternal Order of Police (FOP). Additionally, prevailing wage increases were implemented.
• found that nine of the 20 requests for Starting Salary Adjustments (SSAs) thus far have been eligible for an adjustment; six were not eligible; and five are pending.
• have completed 50 position audits to date in FY13. Of those audits, 90% have been reclassified or reallocated. There are currently three audits pending, and eight audits scheduled.

Also in HR, . . .

• as a result of our succession planning in light of Karen Hunt’s, the Assistant Manager of Human Resources, retirement, several employees assumed different and/or additional responsibilities. Amy Chambers accepted the challenge to assume leadership of the Examination area. The realignment of duties in Examination allowed for the expansion in the number of application evaluations per week. Linda Farr returned to the Benefits area, and Sheila
Downin will be assisting with the employee development function.

- this fiscal year saw $299,263.40 in SURS 6% rule violation charges, but post-protest results from SURS showed costs to the University of $11,943.18 for a “cost avoidance” of $287,320.22 on these claims.
- pension reform is still under review in Springfield, and it is expected this year. Significant funding issues may affect the University.
- FY12 and FY13 to date have been high volume years for the Examination and Employment areas. As of January 31, 2013, 1,148 applicants have been contacted for interviews in comparison to 754 at this same time last year (a 52% increase), 308 applicants interviewed compared to 221 (39% increase), and 93 positions filled versus 79 (18% increase). These numbers reflect the large number of openings filled by current WIU Civil Service employees who, through the interview process, were promoted or transferred as our actual new Civil Service hires are comparable to last year at this time.

Staff members served on the following committees:
- Illinois College and University Professional Association for Human Resources (as chair, represents Illinois at the Midwest and national levels)
- Community University Partnership Program (vice chair)
- Illinois Higher Education Consortium on Human Capital
- McDonough County Housing Authority (chair)
- Council on Administrative Personnel (co-chair, promotional structure subcommittee)
- Director of Public Safety and Vice President for Administrative Services search committees
- North Central Association (NCA) Accreditation Committee
- Long-Range Planning Committee
- Workforce Diversity Initiative Subcommittee of the University Diversity Council (chair)
- McDonough County Housing Authority (chair)
- Human Resources Directors Advisory Committee of the State Universities Civil Service System (SUCSS)
- Facilities Management Director search committee
- Quad Cities Professional Development Network (QCPDN)

**Major Objectives and Productivity Measures for FY14**

*Human Resources will . . .*

- implement
  - the changes necessary for compliance with the revised Illinois pension code concerning the hiring of SURS retirees.
  - policy concerning background checks for all employees.
  - process for employees to enter Incident Only Workers’ Compensation claims directly into MVS (currently in the testing phase of an MVS menu option for employee recording of Worker’s Compensation Incident Only claim).
- consider the feasibility of using an online request in the Civil Service job opening process.
- develop on-boarding program for newly hired Civil Service employees.
- conduct negotiations with the following:
  - A full collective bargaining agreement with the Pipe District Council No. 34 and an initial collective bargaining agreements with International Union of Operating Engineers, Local 399 (landscape maintenance); bargain procedure with Local 399 for outsourcing elevator mechanic unit
  - Finalize negotiations for an initial collective bargaining agreement with the American Federation of State, County, and Municipal Employees (clerical unit).
  - Conduct negotiations for a contractual service agreement with the International Alliance of Theatrical Stage Employees and Moving Picture Machine Operators.
- complete document imaging of employee records and consider feasibility of document imaging for employment maintenance.
- review needs assessment outcomes to establish workshops and provide training opportunities as suggested.
- continue
  - to work toward diversifying the Civil Service workforce.
  - to update the *Civil Service Handbook*.
  - staff training on areas of human resource management and will continue to cross-train HR professionals to assist in labor relations, Family and medical Leave Act (FMLA) compliance, the disability application process, and others areas as necessary.
  - to participate in SUCSS’ Human Resources Directors Advisory Committee and the Illinois Higher Education Consortium on Human Capitol.
- convert the I-9 process to electronic format, continuing with implementation given AIMS’s timeline; will conduct
internal review of completed I-9s for compliance; and will continue working with AIMS to be able to complete I-9s for Civil Service electronically and still have the option for paper I-9s for lump-sum-paid individuals.
• review total compensation strategy.
I. Unit submitting request

Human Resources (HR)

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

Office Support Associate

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.

Human Resources Reception Desk.

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

In addition to reception duties, this position would be responsible for I-9 and application processing.

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

<table>
<thead>
<tr>
<th>Personnel Services</th>
<th>A/P</th>
<th>C/S</th>
<th>NTT</th>
<th>T/T</th>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Equipment and Instructional Materials</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Library Materials</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Contractual Services</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Other Operating Funds</th>
</tr>
</thead>
</table>

Total $20,988

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 Pamela L. Bowman (309) 298-1971

Name Phone Number
I. Unit submitting request

Human Resources/Testing/Benefits

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

Testing Computers/Personal Computers

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.

Ten computers are needed for testing and 16 for business use.

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

Testing computers are necessary for use in the testing area. The computers that need to be replaced are 10 to 12 years old.

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

<table>
<thead>
<tr>
<th>Personnel Services</th>
<th>A/P</th>
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<tr>
<td></td>
<td>C/S</td>
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<tr>
<td></td>
<td>NTT</td>
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<tr>
<td></td>
<td>T/T</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Equipment and Instructional Materials</th>
<th>$28,600</th>
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</thead>
<tbody>
<tr>
<td>Library Materials</td>
<td></td>
</tr>
<tr>
<td>Contractual Services</td>
<td></td>
</tr>
<tr>
<td>Other Operating Funds</td>
<td></td>
</tr>
</tbody>
</table>

Total $28,600

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

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

If yes, please describe:

Contact Person If Questions Pamela L. Bowman (309) 298-1971

Name Phone Number
I. Unit submitting request

Human Resources/Testing/Benefits

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

Personal Printers

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.

Three printers are needed for individual offices.

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

Personal printers allow employees to effectively and efficiently perform their job duties and responsibilities. Some of our employees are without personal printers.

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 $540

Library Materials

Contractual Services

Other Operating Funds

Total $540

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

Yes  No  x

VII. Will the project be supplemented by other funds?

Yes  No  x

If yes, please describe:

Contact Person If Questions Pamela L. Bowman (309) 298-1971

Name Phone Number
I. Unit submitting request

Human Resources/Testing

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

Filing Cabinets

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.

Five filing cabinets are required to alleviate storage issues.

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

More filing cabinets are needed for storage of files that have to be kept in our offices.

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

<table>
<thead>
<tr>
<th>Personnel Services</th>
<th>A/P</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>C/S</td>
</tr>
<tr>
<td></td>
<td>NTT</td>
</tr>
<tr>
<td></td>
<td>T/T</td>
</tr>
</tbody>
</table>

Equipment and Instructional Materials               $2,370

Library Materials

Contractual Services

Other Operating Funds

Total                                             $2,370

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

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

If yes, please describe:

Contact Person If Questions  Pamela L. Bowman  (309) 298-1971

Name  Phone Number
I. Unit submitting request

Human Resources/Testing

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

Desks

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.

Three desks with returns and upper storage are required.

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

Three desks are needed to replace worn, outdated desks.

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 $4,290

Library Materials

Contractual Services

Other Operating Funds

Total $4,290

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

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

If yes, please describe:

Contact Person If Questions Pamela L. Bowman (309) 298-1971

Name Phone Number
Illinois Law Enforcement Training and Standards Board
Executive Institute

Illinois Law Enforcement Training and Standards Board (ILETSB) Executive Institute . . .

• celebrated 20 years of service to Illinois law enforcement leaders through the provision of advanced study, research, instruction, and administrative technical assistance.
• is funded solely through external grant funds totaling more than $20 million in the lifetime of the organization.
• provided 13,839 education and training workshops and seminars attended by 117,766 law enforcement practitioners totaling more than 462,173 training hours.
• purchased a records management system that maintains all training records, fiscal transactions, and online registrations.
• continues to . . .
  • develop policy and procedure to achieve public safety academy accreditation through the Commission for the Accreditation of Law Enforcement Agencies (CALEA).
  • support a Visiting Research Fellow Program and student interns from WIU’s academic departments.

Education and Training . . .

• continues to recruit and sustain a cadre of staff and faculty who are culturally competent and scholarly.
• is collaborating with Executive Institute faculty and practitioner focus groups to address current and future trends in law enforcement executive development and education.
• provided professional development to the Illinois Association of Chiefs of Police (IACP) and the Illinois Sheriff’s Association at their annual training conferences.
• designed and conducted two in-house management and leadership career path development programs for the Cook County Sheriff’s Office.
• entered into the planning phase to develop a customized management and leadership career path development program for the Chicago Police Department.
• conducted . . .
  • the 40-hour new chief of police orientation course, Enduring, Surviving, and Thriving as a Law Enforcement Executive.
  • two offerings of the 200-hour leadership course, Police Executive Role in the 21st Century, for Illinois law enforcement middle managers and chief executive officers.
  • two offerings of the 200-hour course, Effective Police Supervision—Transformation to Leadership, for newly or soon-to-be promoted first-line supervisors.
  • the 32-hour course, Police Resource Management—a program for law enforcement managers that examines patrol staffing, deploying, and scheduling methods.
  • hosted 15 additional workshops and seminars in the 2013 Executive Summit, A.L.A.R.M., and EMPOWER Series.
• partnered with . . .
  • the Illinois Crisis Negotiator’s Association to conduct training for their annual conference.
  • southern Illinois law enforcement professionals to host the Southern Illinois Criminal Justice Summit for more than 250 law enforcement leaders.
  • University Television to create a comprehensive training DVD for court security officer certification.

Center for Homeland Security Leadership . . .

• received two awards totaling more than $1 million in FY13 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.
• partnered with 16 regional law enforcement training centers to provide time-sensitive and relevant homeland security workshops for first responders.
• provided funding for 65 homeland security workshops totaling more than 17,600 training hours for 1,831 first responders in Illinois.
• hosted the executive summit, *Returning Veterans—Challenges for Law Enforcement Leaders*. Command and mental health personnel of the Los Angeles County Sheriff’s Department Military Activation Committee presented the framework of the organization’s veteran reintegration model.
• collaborated with the FBI; Illinois Attorney General Lisa Madigan; the Illinois State Police; and the Polaris Project, an international human trafficking organization, to host a two-day seminar on human trafficking.

eLearning . . .
• continued a long-term partnership with Illinois Attorney General Lisa Madigan to host the online course, *Sexual Assault Nurse Examiner*, for nurses to become a SANE-certified practitioner.
• partnered with the Center for the Application of Information Technologies to develop . . .
  • applications for mobile devices.
  • customized training courses for the Online Learning Network learning management system.
• is completing a comprehensive analysis of the Web-based part-time police academy.
• received permission from the U.S. Department of Justice to redesign its *Spanish for Law Enforcement* curriculum to be delivered in a Web-based format.

Violence Against Women Programs . . .
• provided funding and conducted two domestic violence-related training programs for Office of Public Safety personnel and local law enforcement.
• established an educational partnership with the IACP to host two offerings of their nationally recognized Leadership Institute on Violence Against Women for Illinois law enforcement chief executive officers. Illinois is the leader across the nation in the number of CEOs that attended this institute.
• continues to partner with the WIU Interpersonal Violence Initiative in the Office on Violence Against Women project *Grants to Reduce Domestic Violence, Dating Violence, Sexual Assault, and Stalking on Campus*.
• participated in an Illinois consortium tasked with updating the *Illinois Model Domestic Violence Protocol for Law Enforcement, Prosecution, and Judiciary*. 
Media Resource Center and Publications . . .

- provided training to more than 103,600 law enforcement practitioners and students through a variety of media since its inception.
- maintains a 2,000-piece progressive collection of criminal justice media available for loan to Illinois law enforcement practitioners and academics at no cost.
- published the *Law Enforcement Executive Forum* quarterly, a scholarly reviewed journal featuring articles relevant to today’s law enforcement environment.
- transitioned the journal from print to an electronic version that reduces production costs.
- partners with 17 associate editors from various academic institutions through the U.S. who ensure the academic rigor and integrity of the journal.

**FY14 Initiatives**

ILETSBEI will . . .

- fill an open Program Manager position to support educational and training programs.
- hire a Program Manager for the newly created position responsible for curriculum development and instructional technologies.
- continue . . .
  - to host executive summits, seminars, and workshops for Illinois law enforcement leaders.
  - the implementation of the Certified Law Enforcement Administrator and Supervisory Staff certificate program.
  - developing policy and procedure to achieve public safety academy accreditation through CALEA.
  - to promote staff professional development by attending conferences, educational sessions, and academic courses.
  - to partner with the Polaris Project in developing training and conducting research in the area of human trafficking.
  - conduct a needs analysis of existing homeland security workshops based on the Illinois Terrorism Task Force Vision 20/20 Strategic Framework that will guide future funding endeavors for homeland security grant recipients.
  - examine the potential to transition court security training to Web-based that is anticipated to reduce travel costs and overtime/backfill for county sheriff’s offices.
  - develop corrections-related curriculum for correctional officers and managers in the Online Learning Network.
  - seek external funding to host three offerings of the IACP’s nationally acclaimed *Front Line Supervision on Violence Against Women* course.
  - host a third offering of the IACP’s National Law Enforcement Leadership Institute in the Illinois metro St. Louis region.
  - collaborate with the Illinois Family Violence Coordinating Council to develop online training for elder abuse.
Office of Public Safety

Accomplishments and Productivity for FY13

Office of Public Safety (OPS) . . .

• hired . . .
  • Scott Harris as the new Director of OPS in November 2012.
  • Marie Quaresima as a Telecommunicator.
  • Elizabeth Henley as a Police Officer.
  • Christie Hughes as a Parking Services Assistant.
• worked with many other agencies in the planning and successful demolition of Wetzel Hall.
• worked with Ann Comerford and Ashley Katz to update the security form and process for Union events.
• provided over 60 bottles of water to faculty, staff, students, and visitors who came into the OPS lobby during the summer heat advisories.
• narrow banded all radios and emergency call boxes on campus to comply with an FCC January 1, 2013, deadline.
• logged 165 hours of overtime providing extra coverage on Adams Street during the fall.
• conducted two Rape Aggression Defense (RAD) classes.
• implemented a reminder card program to remind students to lock their rooms when they leave.
• was awarded the Enforcement of Underage Drinking Law (EUDL) grant which provided for 80 hours of overtime for the enforcement of underage drinking laws.
• graduated Amos Sutherland, Elizabeth Henley, and McKenzie Taylor from the Illinois State Police Training academy.
• applied for a state Traffic Safety Grant (to be awarded in the fall 2013).
• purchased and installed 120 new parking meters on campus which replaced out-of-date meters which required a lot of maintenance.
• completed parking lot improvements in Lots 4 and 7.

Also in OPS,

• All OPS officers completed eight hours of training for domestic violence and sexual assault awareness.
• As of March 28, 2013, OPS . . .
  • made 139 criminal arrests.
  • issued 121 traffic tickets.
  • issued 202 written warnings.
  • issued 261 city Notice to Appear tickets.
  • issued 225 judicial referrals.
  • provided 321 escorts.
  • took 889 case reports.
  • answered 14,743 phone calls.
  • handled 6,300 calls for service.
  • completed 616 motorist assists in Parking Services.

Major Objectives and Productivity Measures for FY14

OPS will . . .

• pursue Tier I accreditation through the Illinois Association of Chiefs of Police – Illinois Law Enforcement Accreditation Program.
• evaluate and update policies and procedures.
• update and expand the information available on the OPS Web page.
• increase safety presentations to all campus members.
• ensure all critical skill training is conducted for officers along with promoting personal and professional development for all officers and employees.
• review our operations and staff positions, implement a cross-training program, and develop a succession plan in anticipation of retirements in critical long-held positions.
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 2013 all-wheel drive vehicle and related equipment to replace a five-year-old vehicle. The division is on a four to five year replacement plan for the OPS squad cars. The vehicle slated for replacement is a 2007 model.

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:

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
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</tr>
<tr>
<td></td>
<td>C/S</td>
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<td>Equipment and Instructional Materials</td>
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<td>Library Materials</td>
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<td>Contractual Services</td>
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<td>Other Operating Funds</td>
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</table>

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 5 year rotation of Public Safety 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
Budget Request Format
for Program Support FY14

Priority Number   OPS #2

I. Unit submitting request
Office of Public Safety (OPS)

II. Provide a short title of the initiative proposed for incremental funding.
Bullet Proof Vests (Body Armor) for Public Safety Officers

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.
The body armor worn by officers are only guaranteed for a five-year period, and two vests worn by our officers are at the five-year limit.

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

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

<table>
<thead>
<tr>
<th>Personnel Services</th>
<th>A/P</th>
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<td>C/S</td>
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<td>Equipment and Instructional Materials</td>
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<td>Library Materials</td>
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<td>Contractual Services</td>
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<td>Other Operating Funds</td>
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<td>Total</td>
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</table>

Total $1,000

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

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

If yes, please describe:

Contact Person If Questions    Scott D. Harris
Name                          (309) 298-1949
Phone Number
I. Unit submitting request

Office of Public Safety (OPS)

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

Portable Radio and Repeater Upgrade

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 25 portable radios along with an upgrade to the repeater system. The current radios are over 10 years old and at the point that several have required frequent repairs.

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

The purchase of the radios will assist in our interoperability capabilities with the Macomb Police Department since they are migrating to a digital system.

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

<table>
<thead>
<tr>
<th>Category</th>
<th>A/P</th>
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<td>Total</td>
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<td>$36,000</td>
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</table>

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

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
I. Unit submitting request
Office of Public Safety (OPS)

II. Provide a short title of the initiative proposed for incremental funding.
Records Management System Conversion (Phase I) 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.
Convert data of old records management system.

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

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

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</table>

| Equipment and Instructional Materials | $9,000 |
| Library Materials | |
| Contractual Services | |
| Other Operating Funds | |

Total $9,000

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

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
Purchasing

Accomplishments and Productivity for FY13

Purchasing . . .

• advanced efforts to increase the University’s utilization of small and minority-owned businesses to comply with State of Illinois statutes.
• implemented new State-mandated solicitation documents.
• increased institutionwide spending on P-Card from FY12, thus increasing the rebate to the University by 17%.
• implemented contractor evaluation forms and procedures for periodic review of construction-related contractors.
• solicited bids and proposals for multiple, complex construction projects being funded by COPs and revenue bonds, including the reicl of Thompson Hall.
• solicited and evaluated proposals for a fully insured student health insurance program.
• implemented simplified procedures for purchasing plumbing, electrical, and other supplies maintained by Facilities Management Stores.
• implemented newly issued Higher Education Administrative Rules for Procurement.
• facilitated training for all fiscal agents on the upgraded P-Card system, PaymentNet 4.
• participated in continuing education, including National Institute for Government Purchasing (NIGP) courses, P-Card conferences, and Business Enterprise Program training.
• welcomed two new employees to the department after June 30 retirements.
• participated in an off-site employee retreat in which job responsibilities of each employee were evaluated and cross-training opportunities were discussed and implemented.
• assisted with the establishment of office space for a State Procurement Officer for the Capital Development Board.

Major Objectives and Productivity Measures for FY14

Purchasing will . . .

• implement upgrade to P-Card system, PaymentNet 4.
• increase single P-Card transaction limit from $3,000 to $5,000.
• establish and implement online P-Card training.
• continue with departmentwide cross-training.
• revise construction contract templates to incorporate needed terms such as late completion penalties and more stringent change order provisions.
• offer campuswide training on Purchasing procedures (i.e., entering requests, online approvals, contracts, vendor communications, etc.).
• reach out to vendors to assist them with becoming certified as small or minority vendors with CMS.
• increase participation and presence on the IPHEC purchasing advisory council.
Risk Management and Emergency Preparedness

Accomplishments and Productivity for FY13

Risk Management and Emergency Preparedness (RMEP) . . .

- selected test departments and began implementation for WIRED (Western’s Integrated Risk Evaluation Development) Project.
- coordinated a comprehensive review and re-alignment of academic affiliation agreements with prospective internship facilities.
- 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 on the Engineering and Loss Control subcommittee of the MHEC Master Property Program.
- served on the WIU Safety Committee with Facilities Management and other WIU personnel.
- conducted analysis and revised building valuations for property insurance renewal.
- participated in the solicitation and evaluation of proposals for replacing our current self-insured student health insurance program with a fully insured program.
- facilitated Emergency Operations and Preparedness discussions with the University’s top administrators, all student athletes, academic advisors, department chairs, and others.
- earned CPR/First Aid/ AED (Automated External Defibrillator) trainer certification.
- continued implementation of the comprehensive AED program.
- facilitated Emergency Coordinator training.
- provided student employment for one full-time student in the Emergency Management academic program.

Major Objectives and Productivity Measures for FY14

RMEP will . . .

- implement, in coordination with Beu Health Center personnel, a new, fully insured student health insurance program.
- fully implement WIRED on both the Macomb and Quad Cities campuses.
- collaborate with Faculty Senate, the Student Government Association, 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.
- facilitate CPR/First Aid/AED training for WIU personnel.
- assist Facilities Management with the implementation of the Globally Harmonized System (GHS) of Classification and Labeling of Chemicals.
- 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.
- establish 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.
I. Unit submitting request

Risk Management and Emergency Preparedness

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

Director of Risk Management and Emergency Planning

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.

There is a need for an increased focus on emergency preparedness, loss control, and risk mitigation strategies for colleges and universities. Additional resources are needed in order to comply with state and federal requirements and recommendations such as developing and maintaining all-hazards emergency plans, subscribing to National Incident Management System methodology, and handling anti-terrorism reporting. This position would also involve seeking proactive solutions for risk exposures we face on both the WIU Macomb and Quad Cities campuses to ensure we are providing as safe and loss-averse an environment as possible for our students, faculty, and staff.

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

This position is needed to ensure compliance with the increasing statutory requirements and general expectations regarding emergency preparedness and risk management. Results will be evaluated and measured in a number of ways, including but not limited to, continual review and improvement of universitywide all-hazards emergency preparedness plan; periodic training opportunities provided to members of the University community on emergency preparedness; training and exercising our plan on at least an annual basis as will likely be required by the Campus Security Enhancement Act; level of compliance with state and federal requirements with regard to anti-terrorism and other safety-related mandates; and quality and quantity of proactive solutions for loss control measures which improve our effectiveness as an institution and result in insurance premium savings.

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

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<tr>
<th>Category</th>
<th>A/P</th>
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<td>75,000</td>
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<td>VII. Will the project be supplemented by other funds?</td>
<td>Yes</td>
<td>No</td>
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</table>

*If yes, please describe:*

<table>
<thead>
<tr>
<th>Contact Person If Questions</th>
<th>Dana Biernbaum</th>
<th>(309) 298-1800</th>
</tr>
</thead>
<tbody>
<tr>
<td>Name</td>
<td>Phone Number</td>
<td></td>
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</table>
I. Unit submitting request

Risk Management and Emergency Preparedness

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

Locks on Classroom Doors

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.

Classroom doorlocks will be replaced to enable shelter-in-place.

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

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

Total $1,000,000

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

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

If yes, please describe:

Contact Person If Questions: Dana Biernbaum (309) 298-1800

Name Phone Number