FY14 Consolidated Annual Report, Planning Document, and Budget Requests

Western Illinois University
Administrative Services

April 4, 2014
Administrative Information Management Systems

AIMS Mission Statement

Administrative Information Management Systems (AIMS) partners with University constituents to create, implement, and support integrated information management solutions that contribute to the success of the University’s mission.

Values

• We are accessible to our users and strive to satisfy their data needs.
• We place high importance on accuracy.
• We are adaptive and innovative in our approach to data management.
• We value the contributions of each employee and believe we accomplish more when we work together than when we work separately.
• We believe that employees’ personal lives matter.
• We encourage self-improvement and professional growth.
• We maintain ethical behavior.

The primary objective of AIMS is to provide centralized information system services to the University. We have developed and maintain an enterprise system to support the administrative offices of WIU as those offices conduct the business of the University. AIMS maintains many daily, weekly, monthly, and yearly processes and is responsible for ensuring that those processes run smoothly. AIMS also produces ad hoc reports for a variety of requested information. We have strong relationships with our users, and most of them rely on us quite heavily in their day-to-day operations. We are required to know a good deal about their business processes, and we are often the continuity when turnover occurs in a business office.

Accomplishments and Productivity for FY14

AIMS staff are divided into several areas, and each area has had many accomplishments in FY14. However, two major accomplishments were achieved by the entire department:

1. In February, AIMS completed the migration from 2BDB2, a transparency product used to access DB2 data. All programs now access DB2 data with Structured Query Language (SQL), either directly or through several programs that were written in-house for this purpose. This project has spanned several years and affected over 5,000 COBOL programs and several thousand Easytrieve reporting jobs.
2. In August, the IBM 2096-N02 214 mips (machine instructions per second) mainframe was replaced with a 2818-L02 236 mips machine. In October, the IBM 2105 4 terabyte (TB) storage unit was replaced with a Hitachi VSP 10TB unit. The hardware replacement was a joint effort with uTech’s Enterprise Systems and was achieved with University funds. Since the installs, we have seen improvement in CICS response times in both WIUP and STARS, and the 2nd-shift processing time has been reduced by 1.5 to 2 hours nightly.

Additional Accomplishments

AIMS . . .

• assisted uTech’s Enterprise Systems area with migration of the test and production systems to DB2 V10. The test system was migrated from DB2 V8 to DB2 V10 on October 23, 2013. Production was migrated on November 3, 2013.
• created . . .
  • a new system for loading and displaying P-Card transactions.
• myriad reports, e-mails, downloads, and uploads in support of Admissions and Recruitment.
• a variety of new screens and reports and provided downloads, e-mails, labels, and lists for various user departments.
• modified health insurance reporting system to facilitate switching to a new insurance company.
• developed . . .
  • a system to support mandated reporter tracking.
  • a system to support Roth accounts through payroll deduction.
  • a process to confer qualifying degrees the day after final grades instead of the usual two-week degree check-out period. The first time this was done, 92% of undergraduate and 70% of graduate degrees were conferred early. In the past, WIU graduates have lost jobs because of this two-week wait. One recurring issue was K-12 superintendents needing degrees conferred before January in order to have contracts written for new teachers with the graduate’s job offer hinging on this.
• Student Shopping Sheet Tuition and Fee price comparison.
• a Budget Screen which builds student budgets based on assessment code, tuition, fees, and miscellaneous costs.
• wrote a program to pass mainframe data to the system which controls who can enter the Facilities Management training room.
• finished grade replacement. This was a high-effort project that has a dramatic effect over students’ careers at WIU. This directly affects student retention and increases revenue for the University.
• added . . .
  • student identification pictures from the campus ID card (CS GOLD) system to the Student Summary (SUMM) screen on WIUP on the Web.
  • process to collect Missing Person Contact to housing check-in.
• removed all Housing Pre-Pay and replaced it with the Admissions Enrollment Deposit.
• made extensive modifications for Financial Aid processing as we do every year due to constantly changing federal requirements. Modifications require file expansions, screen changes, and other changes to the processing.

AIMS has already completed or will have completed the following by fiscal year end:

• A person has been transferred into the Data Warehouse area to assist with ETL processes. Training for this person is in progress and was accomplished through reorganization within the department.
• Trace e-mail addresses on non-WIU applicants, allowing HR to send exam scores, etc., via e-mail.
• Create a DB2 table to store SURS data to track retirees who have returned to work and should not have retirement taken out of their pay.
• The option to send official transcripts electronically will be added to the STARS transcript request screen. This will be done through Credentials, Inc., the company WIU currently partners with in transcript delivery.
• A new system for academic departments to enter scholarship information in WIUP on the Web will have been written with the scholarships fed through the Foundation Scholarship process.

Fiscal Year 2015 Major Objectives

AIMS will . . .

• modify . . .
  • the Automated Payment Plan system to allow multiple contracts per term. The current version was set up to allow only one contract per student per term.
  • FY15-16 processing for Financial Aid.
• create . . .
  • a campus security authority system similar to online ethics for anyone who has contact with students in an advisory capacity—Office of Public Safety, Advising and Academic Service
Center, Counseling Center, and Alcohol and Other Drugs (AOD) staff; and Intercollegiate
Athletics coaches and advisors.

- systems to track paper ethics training, economic interest forms for employees, and
  employee disability and veteran information.
- a screen to allow applicants who are current employees to look at their registers and
  rankings.
- an Enrollment Project Report comparing four years.
- a series of automated letters for the new communication plan.
- a new STARS screen to allow new students to view the progress of their assignments.

- open up grade replacement for graduate students, which will have different rules than those in
  place for undergraduates.
- process NCAA compliance changes due to grade replacement, enabling Bachelor of Arts in
  General Studies (BGS) students in the processing, plus a number of General Education changes.
- add grading options “FN” and “FW” to the “F” grade.
- e-mail parking permits with HTML.
- rewrite the Web interface for the Contract Renewal process in STARS.
- remodel the Satisfactory Progress process for further automation.
- rework Disability Resource Center database and WIUP system.
Business & Financial Services

Fiscal Year 2014 Major Accomplishments

As of February 20, 2014, Billing and Receivables . . .

- processed . . .
  - 17,678 student payments for $23,734,782.38.
  - 17,067 refunds to students for a total of $36,587,453.68.
  - 3,157 third-party payments totaling $4,098,482.94.
  - 486 GI Bill payments totaling $1,012,411.50.
- collected 372 offset payments totaling $53,991.34 from the State Comptroller’s Office through state offset.
- certified 1,024 GI bill students.
- has saved $7,764.28 in collection costs since implementation of the new Authorization Statement.

Business Services . . .

- processed 1,659 travel vouchers.
- wrote 5,635 checks.
- issued 16,453 electronic funds transfers (EFTs).
- created 146 accounts.
- tagged 1,111 new equipment items totaling $2.3 million.
- coded and entered 27,669 journal entries.
- audited 11,020 Pcard transactions totaling $5.4 million.
- reduced . . .
  - the number of paper checks issued by increasing the number of vendors receiving payments via EFT. Through January 31, 2014, 67% of accounts payable payments are via EFT.
  - the number of paper checks issued by paying accounts payable DPAs via the procurement card (PCard).
- developed a procedure manual for the Inventory Specialist position.

Financial Systems . . .

- worked with . . .
  - AIMS to add a text feature to WIUP screens used by employees. This allows employees to request transaction information from either the Financial Reporting System (FRS) or the Billing and Receivables (BR) system, which then creates a text file which is sent to the user via e-mail.
  - AIMS to create a .pdf file of the 1098t form which is sent via e-mail to employees in the Billing & Receivables office. Employees can then print the form or e-mail it to the requestor.
  - Cheryl Webster, Holly Spence, and AIMS to develop a DPA form on the Web. The current DPA form is not easily accessible to all employees on campus, so this new form will be available as a WIUP screen. Use of this form will allow employees to save the DPA information for future reference. Once this form is completed, we will work on creating a Travel Voucher form on the Web, and then continue on to Phase II which will allow us to go paperless with these forms.
  - AIMS and Accounting to develop online Unclaimed Property screens. The screens will enable us to stop using the DOS-based database we are currently using. This new system should be fully operational by April.
  - Billing and Receivables to use the new IDrop system created by the State of Illinois to report collection information, and converted our processes to the new streamlined Loan Consolidation Process used by the U.S. Department of Education.
• Billing and Receivables and AIMS to automate the charges from the Beu Health Center.
• AIMS to create an online equipment loan for the Property Accounting and Redistibution Center (PARC).

• utilized student help to cover the reception desk in Business Services. The students perform the reception duties as well as scan documents into Laser fiche and voucher payments into FRS.
• automated the Cash Sheets process used by the Accounting Office to enable easier input of data into FRS.
• continued . . .
• to work with Accounts Payable to move vendors to accepting payments by the Automated Clearing House (ACH).
• work on an updated procedures manual for the Financial Systems area.
• worked to streamline the Cost Estimator used by students.

Purchasing . . .

• provided assistance to Facilities Management (FM) in regards to Quality Based Selection (QBS) for Architectural and Engineering Services.
• implemented a new PCard system in April 2013 in cooperation with JP Morgan Chase. This involved regular as well as monthly meetings during the first quarter of FY14 in order to work through unique implementation concerns.
• represented the Purchasing Office in biweekly FM meetings in regards to ongoing projects on campus.
• participated . . .
  • on the Phase 2 implementation committee at the Quad Cities campus 6th Street location (3 staff representatives).
  • in the Illinois Public Higher Education Cooperative (IPHEC) Director interview process.
• sourced, in cooperation with FM, a five-year contract with Kone for elevator maintenance on the Macomb campus.
• served on . . .
  • the Center for Performing Arts Committee (CPAC).
  • the University’s monthly ADA Advisory Committee meetings.
  • the IT Governance Advisory Committee to address implementation and procedures.
• facilitated three separate training opportunities in regards to Vendor Communication Reporting to the Macomb and Quad Cities campus locations. Worked in conjunction with the University Ethics Officer to compose a presentation and list of FAQs for the campus to access via the Purchasing website.
• addressed external auditing concerns from FY12 and FY13 by instituting new procedures and departmental training.
• was invited by the Quad Cities Chamber of Commerce to attend their new vendor forum. Two representatives from the Purchasing Office presented “Opportunities to Do Business with Western Illinois University” with Quad Cities campus personnel (September 2013).
• teamed with our regional Procurement Technical Assistance Center (PTAC) advisor to formulate a plan to promote business opportunities at WIU throughout the State of Illinois. Conducted a webinar presentation in January 2014 followed by a coaching session in March and a matchmaking session between the University and new vendors in April. (This participation was funded by grants with no cost to the University.)
• represented the Purchasing Office in reviewing, evaluating, and awarding a new contract for Student Health Insurance.
• represented the University in attending quarterly meetings in Champaign for IPHEC. Within this representation, Purchasing Office personnel also served on IPHEC sourcing committees for the following awards in FY2014:
  • Furniture (Office, Classroom, Residential)
  • Computer Peripherals and Networking Services
  • Air Filters
• Online Travel
• Networking Services
• Search Firms
• Apple, Dell, HP, Lenovo Laptops, Tablets, and Personal Computing Accessories
• Audiovisual
• Business Enterprise Program (BEP) Rules Committee Review
• Bulletin Search Engine Committee

- had staff members participate in the Building Connections program.
- conferenced in to monthly Chief Procurement Officer (CPO) meetings.
- evaluated Purchasing Office workflow to establish procedures for internal and external audit compliance.
- updated the Purchasing Office websites to facilitate information and training to University departments in regards to procurement policies, forms, and FAQs.
- held weekly staff meetings within the Purchasing Office to update staff on recent procurements, policies, procedures, and other campus issues.
- represented the department in biweekly Procurement Bulletin meetings.
- attended biweekly leadership meetings with the Vice President and Business Services.
- held consecutive training meetings with FM and Purchasing Office personnel to foster increased communication and procedural changes.

Fiscal Year 2015 Major Objectives

Business & Financial Services will . . .

- continue . . .
  - to evaluate processes and to identify ways of streamlining and improving operations while maintaining internal control.
  - with cross training and revising the Administrative Procedures manual.
  - a review of records and will implement long-term record retention policy for all areas within Business Services.
  - to move manual processes to electronic processes, where appropriate.
  - to investigate new opportunities for contract savings on campus.
  - to represent the Purchasing Office in various committees and project meetings on campus and at the State level (IPHEC).
  - to identify paper checks in Payroll that can be moved to ACH (electronic) payments.
  - to document written procedures for all departmental responsibilities.
- evaluate and update policies and procedures, including an update and expansion of information available on the University’s webpage.
- evaluate accounting, financial, and budget systems that are available in the marketplace for eventual purchase and implementation.
- promote personal and professional development for all employees.
- award banking services contract.
- renew Financial Advisor and Bond Counsel contracts.
- upgrade Property Accounting scanning equipment and add additional functionality to potentially reduce the burden of the annual physical inventory process.
- explore, along with Financial Systems, options to streamline the preparation and submission of DPAs and travel vouchers.
- represent the Purchasing Office in additional needs regarding the CPAC.
- analyze Purchasing Office procedures for best practice and continue to monitor for audit compliance.
- implement . . .
  - a University-wide construction contract to be used for all future projects with inclusive language to protect the interests of the University.
• a standard contract for all other procurement needs. (In the past, the bid document and/or purchase order served as the contract.)
• Serve on *ad hoc* committees as required to further the economic interests of the University and to ensure compliance with the Illinois Procurement Code, Executive Ethics Commission rules, State laws, and Board of Trustee guidelines.
Budget Request Format
for Program Support FY15

Priority Number  BS #1

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>
</tr>
</thead>
<tbody>
<tr>
<td>C/S</td>
<td></td>
</tr>
<tr>
<td>NTT</td>
<td></td>
</tr>
<tr>
<td>T/T</td>
<td></td>
</tr>
</tbody>
</table>

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

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

<table>
<thead>
<tr>
<th>Contractual Services</th>
<th>$2,500,000</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Other Operating Funds</th>
<th>$500,000</th>
</tr>
</thead>
</table>

Total $3,000,000
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  Julie DeWees  (309) 298-1800  
Name  Phone Number
Document and Publication Services

Accomplishments and Productivity for FY14

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

Fiscal Year 2014 Major Accomplishments

Document and Publication Services (DPS) . . .

• modified the usual Quad Cities courier route schedule in September 2013 from five to three times weekly and shipped urgent items via alternate carrier on non-route days only three times since that time (two from Macomb to QC; one from QC to Macomb).
• migrated its online office supplies order site from Sprocket to Magento.
• developed a contingency plan for communicating to employees during a DPS-specific event (no power; roads closed; lacking people or resources to deliver mail, provide courier service, process dailies, produce rush jobs, etc.).
• sponsored one graphic communication student intern from the Department of Engineering Technology during the summer of 2013.
• 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.
• helped Aquatic Mammals achieve a Thomson Reuters impact factor rating (a measure of the frequency with which the “average article” in a journal has been cited in a particular year or period, a rating the editors of the journal have tried to achieve since 2005).
• received the September 2013 Division of Student Services Act of Kindness Award (nominated by the Student Development Office for staff members’ work on the extensively revised student planner).
• received voluntary reasonable accommodations-related training from the Office of Equal Opportunity & Access.
• continues to explore and implement various means for marketing its services to various University constituencies and to inform constituents about relevant University policies and procedures as well as DPS services and internal procedures and protocols.
• made a presentation during Campus Sustainability Day activities.
• continues to pick up (during daily mail routes) and recycle printer and copier toner and ink cartridges, regardless of the source of the cartridges.

In addition, . . .

• DPS processed and billed more than 8,200 total jobs between February 1, 2013, and January 31, 2014 (down 13% from same period last year), including the following:
  • 4,176 print jobs (85 jobs per week, 17 jobs per day)
  • 3,065 print preparation and print projects
  • 2,298 office supplies orders (47 orders per week)
  • 1,677 UCP monthly meter readings
  • 471 flat sheet orders
  • 372 business card orders
  • 268 letterhead and envelope orders
  • 272 external jobs
  • The above figures do not include jobs paid with cash, check, or bank card.
DPS mailing services processed more than 1,128,145 pieces of mail during FY13 (up 1% compared to FY12), including the following:

- 365,357 pieces of outgoing first class metered mail (7,396 pieces per week)
- 199,582 pieces of outgoing first class automated mail (4,040 pieces per week)
- 546,992 pieces of outgoing standard and nonprofit automated mail (11,073 pieces per week)
- 9,412 pieces of incoming business reply mail (191 pieces per week)
- 6,862 pieces of incoming postage due mail (139 pieces per week)
- The above figures do not include other incoming U.S. mail, interdepartmental mail, or pre-paid mail.

The University Copier Program (UCP) consists of 153 total installations, including 10 public copiers, 98 networked devices, and 6 newly installed devices (February 1, 2013, to January 31, 2014).

DPS received $78,567 for the production of the Illinois Reading Council Journal for FY14 (same as FY13).

HR performed one Civil Service position audit at DPS. HR reclassified the position as the result of the audit (Assistant Press Technician to Mailing Equipment Operator – Expediter III).

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, IT Governance Marketing/External Alliance, Civil Service Scholarship Committee, University Marketing Working Group, and the Intellectual Property Oversight Committee.

Two DPS staff members participated as mentors in the Building Connections mentoring program for the 2013-2014 academic year.

One DPS staff member taught a section of University 100.

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).

**Fiscal Year 2015 Major Objectives**

DPS will . . .

- plan not to fill a graphic design position when the current position holder vacates the position in August 2014. The remaining four graphic designers and the publications manager will assume the responsibilities of the vacated position.
- continue to . . .
  - evaluate the need to replace three pieces of equipment for the DPS mail operation (a networked accounting system and two mail metering machines).
  - evaluate the need to replace black-only and color production printers.
  - evaluate the need to replace a high-speed addressing printer.
  - evaluate the need to upgrade its press platemaking software.
  - use daily check-in meetings, weekly staff meetings, and weekly strategic-tactical team meetings system to address short- and long-term planning issues.
  - evaluate the efficacy of extended hours before and after normal office hours during the week before and week of finals each semester.
  - evaluate (in cooperation with the Vice President for Administrative Services) ways to use DPS personnel to assist other departments in the division with relevant goals and projects.
- prepare . . .
  - to work with an outside consultant to improve operations and service levels.
  - an IT Governance proposal and procurement documents by the end of the calendar year in cooperation with Purchasing for a new University Copier Program (UCP) contract. The current UCP contract ends June 30, 2015.
- migrate its Web content to the University’s content management system.
Facilities Management

Fiscal Year 2014 Major Accomplishments

Facilities Management (FM) . . .

• implemented . . .
  • e-mail listservs for the occupants of every campus building. This has greatly increased the
    direct communication between FM and the building occupants.
  • a newsletter to provide better communication to FM employees and the campus.
  • a Department of Commerce and Economic Opportunity (DCEO) Composting Grant, including
    the purchase and installation of two new Earth Tub composters and the expansion of
    food waste scrap pick-up to over 300 lbs per day.

• continued working with the Human Resource Officer to complete a Policy & Procedure Manual that
  will work for all FM departments. We have currently combined all previous manuals that existed
  and are going through them to get rid of obsolete and inaccurate materials.

• purchased ten new vehicles for the rental fleet: 5 Ford C-Max Hybrids, 1 Dodge Mini Van, and
  3 Ford E350 12-passenger vans. Three of the Ford C-Max vehicles were purchased for use at the
  QC campus.

• continued . . .
  • Occupational Safety and Health Administration (OSHA) hazard communication-required
    Global Harmonizing Systems employee training for 286 FM employees.
  • steamline improvements Phase 1, 2, and 3.
  • plans and specifications for Center for Performing Arts parking.
  • classroom, hallway, and lobby improvements totaling $175,000. This improved over 20
    classrooms as well as hallways and entrances in nine buildings. Thirty-five hundred ceiling
    tiles and 6,500 floor tiles were replaced.

• hosted the first annual Campus Sustainability Day event with nearly 120 faculty, staff, and students
  in attendance.

• demolished the Heating Plant’s coal and ash silo.

• reduced the Building Services workforce through attrition to reduce our personnel services
  spending costs.

• initiated the first academic restructuring in Building Services in two buildings: (1) Multicultural
  Center (MCC) (reduced person in building; made job Monday-Friday; and initiated skip days,
  cleaning offices only one day a week) and (2) Stipes (reduced one person in building, made all
  jobs Monday-Friday, and will be initiating skip days once the new equipment arrives).

• installed . . .
  • brick paver patio at Seal Hall (final completion this spring).
  • feather flag receptors on University Drive
  • new bottle fill stations at seven new locations around campus, including Malpass, Horrabin,
    Physical Plant, etc.

• again achieved Tree Campus USA recognition through the Arbor Day Foundation; also created a
  draft Emerald Ash Borer Readiness Plan.

• purchased 75 new exterior trash/recycling receptacles in new campus standard (delivered this fall;
  placement to begin in spring).

• submitted the second annual Facilities Performance Indicators (FPI) report to APPA Leadership in
  Educational Facilities in December. The FPI survey is an annual collection and reporting of data
  related to educational facilities. It allows colleges and universities to look at facility operating costs,
  staffing levels, and expenses, as well as building and space usage. This allows FM to benchmark
  itself to similar institutions.

• received DCEO Electric and Gas Energy Efficiency Grants totaling $221,000.
Fiscal Year 2015 Major Objectives

FM Environmental Health, Safety & Sustainability will . . .

• to evaluate all departments for improvements in productivity, improved customer service, and reductions in budget.
• to update the Policy & Procedure Manual as needed.
• to purchase new rental vehicles as the budget allows, replacing our aging and higher mileage vehicles.
• replacing aging safety equipment (i.e., meters and fall protection).
• space study data entry for all campus rooms and spaces.
• moving forward with purchasing more green products and equipment in Building Services and will purchase dispensing systems to control overusage of chemicals.
• application process for potential DCEO grant incentives.
• implement an improved Capital Planning process to incorporate data from the Facilities Master Plan, Master Plan Implementation Team, and Space Planning.
• increase the use of the Computerized Work Order Management System to measure efficiency, improve productivity, and provide better service to campus.
• undertake Beu Health Center’s first floor asbestos abatement of old lines and re-insulation of new mechanical piping.
• install . . .
  • charging stations in Transportation Services parking lot.
  • time clock system for Physical Plant.
• increase campus/department participation in the FM Safety Committee.
• launch a Rocky Sustains sustainability blog with University faculty, staff, and students as writers.
• replace wood floor in Western Hall.
• develop a formal key/lock policy for campus.
• initiate more academic restructuring within Building Services as money and time allows. For example, continue to have more of the general jobs be completed Monday-Friday, thus minimizing energy usage on the weekends.
• complete Wetzel Park Phase 1: patio and sidewalk to connect to bus stop.
• host Spring We Care April 25, 2014, and Fall We Care the week of September 29-October 3, 2014.
• create a Snow Removal Handbook that further breaks out priorities based upon variables that occur during snow events (e.g., special events, days when classes are not in session, University closures, appropriate locations to pile snow, etc.).
I. Unit submitting request

Facilities Management

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

Deferred Maintenance Repair and Classroom Improvements

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

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

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

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

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

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

- Personnel Services
  - A/P
  - C/S
  - NTT
  - T/T

- Equipment and Instructional Materials

- Library Materials

- Contractual Services

- Other Operating Funds $500,000

Total $500,000
VI. Are the requested funds to be included as permanent increase in the unit’s base budget?
   Yes   x   No

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

If yes, please describe:

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

16
<table>
<thead>
<tr>
<th>Building</th>
<th>Problem</th>
<th>Estimated Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Waggoner</td>
<td>Upgrade elevator</td>
<td>$80,000</td>
</tr>
<tr>
<td>Stipes</td>
<td>Upgrade elevator</td>
<td>$80,000</td>
</tr>
<tr>
<td>Campus</td>
<td>Arc flash analysis</td>
<td>$50,000</td>
</tr>
<tr>
<td>Browne</td>
<td>Basement equipment room zone pumps and associated plumbing</td>
<td>$85,000</td>
</tr>
<tr>
<td>Knoblauch</td>
<td>Reseal windows</td>
<td>$80,000</td>
</tr>
<tr>
<td>Campus</td>
<td>New clock system</td>
<td>$65,000</td>
</tr>
<tr>
<td>Stipes</td>
<td>Reseal windows</td>
<td>$80,000</td>
</tr>
<tr>
<td>Horrabin</td>
<td>Replace steam station</td>
<td>$75,000</td>
</tr>
<tr>
<td>Western Hall</td>
<td>Poor reliability of chemical pumps in pool; weekend and holiday personnel exposed to chlorine fumes</td>
<td>$75,000</td>
</tr>
<tr>
<td>Heating Plant</td>
<td>Repair main header steam patches</td>
<td>$225,000</td>
</tr>
<tr>
<td>Currens</td>
<td>Air handler controls – solve negative building pressure issue</td>
<td>$300,000</td>
</tr>
<tr>
<td>Waggoner</td>
<td>Replace 26 air handling units (AHUs) in basement, 1st, 2nd, and 3rd floors</td>
<td>$350,000</td>
</tr>
<tr>
<td>Heating Plant Annex</td>
<td>Replace roof</td>
<td>$115,000</td>
</tr>
<tr>
<td>Waggoner</td>
<td>Replace absorber</td>
<td>$325,000</td>
</tr>
<tr>
<td>Western Hall</td>
<td>Domestic water piping needs to be replaced</td>
<td>$100,000</td>
</tr>
<tr>
<td>Browne</td>
<td>Basement equipment room domestic water piping (entire building) needs to be replaced</td>
<td>$250,000</td>
</tr>
<tr>
<td>Library</td>
<td>Replace variable air volumes (VAVs) and controls</td>
<td>$300,000</td>
</tr>
<tr>
<td>Currens</td>
<td>Domestic water line replacement</td>
<td>$350,000</td>
</tr>
<tr>
<td>Tillman</td>
<td>Replace roof</td>
<td>$285,000</td>
</tr>
<tr>
<td>Browne</td>
<td>Replace absorber</td>
<td>$160,000</td>
</tr>
<tr>
<td>Currens</td>
<td>Replace roof</td>
<td>$480,000</td>
</tr>
<tr>
<td>Morgan</td>
<td>AHUs need updated – hot deck and cold decks</td>
<td>$325,000</td>
</tr>
<tr>
<td>Sherman</td>
<td>Transformer and gear</td>
<td>$200,000</td>
</tr>
<tr>
<td>Stipes</td>
<td>Low voltage switch gear</td>
<td>$250,000</td>
</tr>
<tr>
<td>Waggoner</td>
<td>21 exhaust fans on roof of building</td>
<td>$100,000</td>
</tr>
<tr>
<td>Sallee</td>
<td>Transformer and gear</td>
<td>$200,000</td>
</tr>
<tr>
<td>Knoblauch</td>
<td>Replace roof</td>
<td>$375,000</td>
</tr>
<tr>
<td>Stipes</td>
<td>AHU control replacement</td>
<td>$200,000</td>
</tr>
<tr>
<td>Campus</td>
<td>Replace link boxes and oil switches</td>
<td>$500,000</td>
</tr>
<tr>
<td>Browne</td>
<td>Transformer and gear</td>
<td>$300,000</td>
</tr>
<tr>
<td>Art Gallery</td>
<td>A/C system replacement needs to be reworked and zoned for proper cooling</td>
<td>$150,000</td>
</tr>
<tr>
<td>Simpkins</td>
<td>Improve control of air handlers by replacing thermostats</td>
<td>$175,000</td>
</tr>
<tr>
<td>Waggoner</td>
<td>Low voltage switch gear</td>
<td>$300,000</td>
</tr>
<tr>
<td>Knoblauch</td>
<td>Transformer and gear</td>
<td>$400,000</td>
</tr>
<tr>
<td>Waggoner</td>
<td>Replace air handlers</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Tillman/Seal/Multicultural</td>
<td>Replace underground water main</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>Morgan/Stipes</td>
<td>Replace water main and add loop</td>
<td>$900,000</td>
</tr>
<tr>
<td>Campus</td>
<td>HV cable to 15KV cable</td>
<td>$5,000,000</td>
</tr>
<tr>
<td>Item</td>
<td>Estimate</td>
<td>Reoccurring or One Time</td>
</tr>
<tr>
<td>----------------------------------------------------------------------</td>
<td>----------</td>
<td>-------------------------</td>
</tr>
<tr>
<td>Classroom and Building Lobby Improvement</td>
<td>$200,000</td>
<td>Reoccurring</td>
</tr>
<tr>
<td>University Residence</td>
<td>$20,000</td>
<td>Reoccurring</td>
</tr>
<tr>
<td>Sidewalk, Drives, and Exterior Stair Repair</td>
<td>$80,000</td>
<td>Reoccurring</td>
</tr>
<tr>
<td>Landscape Improvements – Mulch, rut repair, new trees, etc.</td>
<td>$50,000</td>
<td>Reoccurring</td>
</tr>
<tr>
<td>Ag Buildings, Horn Lodge, Kibbe Deferred Maintenance</td>
<td>$50,000</td>
<td>Reoccurring</td>
</tr>
<tr>
<td>Campus Beautification Project – Iconic spaces, University Drive median, etc.</td>
<td>$100,000</td>
<td>Reoccurring</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td><strong>$500,000</strong></td>
<td></td>
</tr>
</tbody>
</table>
Human Resources

Fiscal Year 2014 Major Accomplishments

Human Resources (HR) . . .

- continued . . .
  - to monitor the 6% rule and pension reform legislation; prevented the University from ensuring $156,048.13 in SERS 6% rule violation charges. To date, more than $830,000 has been saved through due diligence. Since 2007, SERS has charged WIU $962,311.99, and protests have successfully recouped $838,052.69. (continuous)
  - to diversify the Civil Service workforce, and conduct training and community outreach. (continuous)
  - Supervisor Training Certificate Program. (continuous)
  - to conduct succession planning within HR. (continuous)
- implemented . . .
  - electronic request to fill process for Civil Service position openings (Interview Exchange scheduled to implement July 2014).
  - enhanced internal examination procedure process. (done)
  - Patient Protection and Affordable Care Act (PPACA); performed a liability analysis regarding PPACA specifications and found minimal exposure to fines per the law. We are working with other public Illinois universities to explore purchasing medical insurance compliant with the PPACA to cover current employees who meet the PPACA criteria for full-time eligibility but not CMS criteria. (done)
  - researched and calculated information relating to “affected annuitant” employment status as a result of “Return to Work” legislation. (done)
- conducted . . .
  - Enrich YOU at WIU! programs, and develop supervisor and new employee onboarding programs. (continuous)
  - Administrative Professional Certificate Program (scheduled to implement FY15).
- developed . . .
  - new Supervisor Orientation Program (scheduled to implement FY15).
  - the Employee Spotlight program to recognize Civil Service employees. The Spotlights are posted on the HR Facebook page and Web page. Approximately 30 individuals have been recognized in FY 14. (done)
- completed 53 position audits to date. Of those, 89% have been reclassified or reallocated. (Over the past five years, we have averaged 65 audits per year and reclassified or reallocated approximately 85%). (done)
- reviewed and implemented Background Check policy (draft policy scheduled for completion the end of this fiscal year).
- supported over 1,700 area retirees in the transition from the prior state insurance plan to the new Medicare Part C plan; held a system presentation which over 1,100 retirees attended; and handled multiple individual meetings to help retirees understand their health insurance changes. (done)
- added a Roth 403b Supplemental Retirement Plan account provider and will add an additional Roth provider in the near future, increasing employee investment flexibility. Also added a Roth conversion amendment to the WIU 403b Supplemental Retirement Plan that allowed in-plan conversion from pre-tax to Roth investing with no distributable event, thus providing greater investment flexibility to participants. (done)
- offered seven Enrich YOU at WIU! programs in the fall and eight in the spring. This program has expanded to include webinars. (done)
- distributed a needs assessment in October 2013 to all University supervisors. The data collected was used in the planning and development of this year’s Professional Supervisor Certificate.
Program. To date, 98 employees have completed the Professional Supervisor Certificate Program, and 122 employees have taken sessions toward certificate completion. (done)

Fiscal Year 2015 Major Objectives

Classification/Compensation will maintain a complete electronic archive of position descriptions accessible through Laserfiche.

Employee Development will . . .

• establish and implement . . .
  • new supervisor orientation.
  • an Administrative Professional Certificate Program.
• develop, plan, and organize an employee development conference with a prominent keynote speaker/presenter.
• provide an opportunity for Macomb and Quad Cities campus employees to tour both campuses.
• continue . . .
  • Summer Socials with new guests.
  • to offer new Supervisor Training sessions and new trainers whenever possible
• expand the New Employee Orientation and Onboarding sessions.

Employment and Examination will . . .

• go live with online Civil Service request forms.
• complete . . .
  • the applicant file project by the end of May 2014.
  • the purging and disposal of closed Workers’ Compensation files.
  • scanning of all past employee files.
• implement quarterly Quad Cities testing and application evaluation opportunities at the Moline campus for current employees.
• continue review and ongoing monitoring for “affected annuitant” status of retirees working extra help. A request has been submitted to AIMS for programming to allow tracking of completed forms.
• continue . . .
  • investigating avenues of disseminating Workers’ Compensation reports and information to Tristar for which social security numbers are required. Currently, this information is faxed to a Tristar central mail room. The actual Workers’ Compensation adjusters for some reason only receive portions of what was faxed. We are wasting time with constant refaxing of information.
  • implementation of electronic I9s for Civil Service and Academic/Administrative employees. The challenge is the ability to complete these electronically and still have the option for paper I9s.
  • to update Civil Service Handbook.
• cross-train employment/examination staff on employee leaves.
• send the annual register purge letters. The cost of sending these letters has become a budgeting issue ever since FY10 when DPS was instructed by the Macomb Post Office that these letters must be sent as first class mail rather than presorted standard mail. The goal is to eventually be able to send these annual letters via e-mail. Programming changes have been requested through AIMS to create a field for applicant e-mail addresses on MVS. The next step will be to notify applicants and request updated e-mail addresses. In an effort to save on paper costs this year, we have asked AIMS if they could send the purge letters for current employees to their WIU e-mail addresses. Currently, employees receive their letters through campus mail.
• process review of I9 forms and shred past employee I9s in accordance with federal regulations.
Labor Relations will . . .

- continue to . . .
  - participate in the Human Resources Directors Advisory Committee of the State Universities Civil Service System and the Illinois Higher Education Consortium on Human Capitol.
  - cross-train a Human Resource Associate to assist in labor relations.
- conduct negotiations for a full collective bargaining agreement with the International Union of Operating Engineers, Local 399 (Mechanical Maintenance/Heating Plant Unit).
- finalize negotiations for an initial collective bargaining agreement with the American Federation of State, County, and Municipal Employees (Clerical Unit) and International Union of Operating Engineers, Local 399 (Landscape Maintenance Unit).
- participate in finalizing negotiations for a contractual service agreement with the International Alliance of Theatrical Stage Employees and Moving Picture Machine Operators.
Illinois Law Enforcement Training and Standards Board
Executive Institute

Fiscal Year 2014 Major Accomplishments

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

- celebrated 22 years of service to Illinois law enforcement leaders through the provision of advanced study, research, instruction, and administrative technical assistance.
- continued to be funded solely through external grant funds totaling more than $21.7 million.
- provided 13,995 education and training workshops and seminars attended by 118,206 law enforcement practitioners totaling more than 471,084 training hours.
- hired two new positions.
- continued to...
  - support student interns from University academic departments.
  - develop policy and procedure to achieve public safety academy accreditation through the Commission for the Accreditation of Law Enforcement Agencies (CALEA).
  - recruit and sustain a culturally competent and scholarly 29-member adjunct faculty.
  - partner with the Center for the Application of Information Technologies to develop applications for mobile devices.
- developed a social media presence to reach law enforcement professionals globally.
- implemented the Certified Law Enforcement Administrator and Supervisory Staff certificate program.
- received state certification from the ILETSB for all courses offered by the Executive Institute.
- participated in committee work with and/or served as a liaison to the following internal/external organizations:
  - Federal Bureau of Investigation – Human Trafficking Division
  - International Association of Chiefs of Police
  - Federal Law Enforcement Training Center
  - U.S. Attorney General – Northern District
  - U.S. Attorney General – Central District
  - U.S. Attorney General – Southern District
  - Illinois Attorney General Lisa Madigan
  - Illinois State Police – Division of Crime Reporting
  - Illinois Terrorism Task Force
  - Illinois Terrorism Task Force Training Committee
  - Illinois Association of Chiefs of Police
  - Illinois Sheriffs Association
  - Polaris Project
  - End Demand Illinois
  - Family Violence Coordinating Councils
  - Cook County Task Force on Human Trafficking
  - Regional Chiefs of Police Associations
  - Western Illinois University Interpersonal Violence Initiative
  - Western Illinois University Department of Social Work
- collaborated with first responders from the Sandy Hook School shooting incident to present educational sessions at the Illinois Association of Chiefs of Police and Illinois Sheriffs Association conferences.
- partnered with...
  - southern Illinois law enforcement professionals to host the Southern Illinois Criminal Justice Summit for more than 300 law enforcement leaders.
  - the Illinois Crisis Negotiator’s Association to conduct training for their annual conference.
• 16 regional law enforcement training centers to provide time-sensitive and relevant homeland security workshops for first responders.
• 17 associate editors from various academic institutions through the U.S. who ensure the academic rigor and integrity of the journal.
• hosted . . .
  • a two-day conference on women in law enforcement for command personnel to identify recruitment strategies.
  • three 200-hour custom-designed management and leadership career path development programs for the Cook County Sheriff’s Office.
• 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.
• planned to . . .
  • host a two-day curriculum review with faculty members, stakeholders, and funding sources to address current and future trends in law enforcement executive development and education.
  • partner with the National Sheriffs Association to deliver violence against women training to command law enforcement personnel in the Midwest.
• received awards totaling $5.29 million 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.
• developed the comprehensive curriculum Spanish for Police Parts I and II for the Executive Institute’s learning management system.
• continued a long-term partnership with Illinois Attorney General Lisa Madigan to host the online course Sexual Assault Nurse Examiner for nurses to become SANE-certified practitioners.
• published the *Law Enforcement Executive Forum* quarterly, a scholarly reviewed journal featuring articles relevant to today’s law enforcement environment.

**Fiscal Year 2015 Major Objectives**

ILETSB Executive Institute will . . .

• review and update the Executive Institute strategic plan.
• create new policies and procedures in submitting manuscripts for publication in the *Law Enforcement Executive Forum*.
• partner with
  • the Center for the Application of Information Technologies to develop a comprehensive learning management system.
  • the U.S. State Department and the WIU School of Law Enforcement and Justice Administration to support the project Breaking Stereotypes – Criminal Justice Leadership, Education and Training, a peer-to-peer dialogue program.
  • Spoon River College to develop a computer forensics certificate program for law enforcement professionals.
• become an Office for Violence Against Women Technical Assistance partner.
• develop a criminal justice research and practitioner program.
• continue to . . .
  • host executive summits, seminars, and workshops for Illinois law enforcement leaders.
• develop policy and procedure to achieve public safety academy accreditation through CALEA.
• promote staff professional development by attending conferences, educational sessions, and academic courses.
Office of Public Safety

Mission Statement

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

Fiscal Year 2014 Major Accomplishments

Office of Public Safety (OPS) . . .

• updated University Parking Map to make it more user friendly and easier to understand.
• reconfigured Higgins lot and changed two rows of N lot to a Q-lot designation to open more parking.
• painted meter housings and replaced meter domes to improve overall appearance.
• completed parking lot improvements in Lots 8, 19s, 21s, and the lot between Stipes and the Library.
• assisted 673 motorists with locked doors, dead batteries, etc.
• earned several awards:
  • Peter McMeekan, Civil Service Employee of the Month for March 2013
  • Officer Jason Lytle, Civil Service Employee of the Month for July 2013
  • Robert Fields II, Civil Service Employee of the Month for December 2013
  • Robert Fields II, Civil Service Employee of the Year for 2013
  • Officer Jason Lytle, Letter of Appreciation from supervisor
• applied for and/or received the following grants and awards:
  • Awarded an IDOT Selective Traffic Enforcement Program (STEP) grant for seatbelt and other traffic enforcement efforts
  • Submitted but have not yet received a Bulletproof Vest Partnership grant
  • Worked with Facilities Management to submit an Illinois School Safety grant for Simplex communication equipment in educational buildings
• sent one officer to a state-certified Crime Scene Processing course.
• conducted . . .
  • 32 educational programs on campus.
  • three Rape Aggression Defense (RAD) classes with 33 students participating.
• enabled Officer Kerrie Bishop to assist in the University 100 class on Interpersonal Violence.
• reallocated manpower to support the Investigations Division.
• successfully transitioned a staff member into a Clery Compliance position to replace a staff member who retired.
• completed 852 hours of training for officers in critical skills areas.
• partnered with
  • other campus divisions for National Campus Safety Month (September). OPS and University Housing and Dining Services (UHDS) posted Crime Stoppers information and Text-a-Tip on each floor in the residence halls. Crime Stoppers Program safety messages were displayed on the University’s electronic message boards/signs.
  • University Relations and Broadcasting students to produce a safety video on residential hall safety as it relates to burglaries and thefts.
• assigns an additional officer to the residence hall when possible as part of the “Team Policing” concept.
• worked extensively on getting the Crime Stoppers Program more actively involved on campus, which included posters, electronic message boards, a talk to the campus Investigators Club, and promoting the Crime Stoppers fundraiser on April 1, 2014.
• supported of other divisions and groups on campus by attending meetings associated with those groups.
• realized the following productivity measures:
  • Sold 2,057 staff permits.
  • Sold 4,392 student permits.
  • Issued 9,710 parking citations.
  • Answered 17,536 phone calls.
  • Completed 690 case reports.
  • Handled 2,707 calls for service.
  • Provided 176 escorts.
  • Issued 299 traffic citations.
  • Issued 451 warnings.
  • Issued 288 City Notice to Appears.
  • Issued 290 judicial referrals.
  • Met and exceeded our objectives.
• made substantial progress toward Tier I accreditation through the Illinois Association of Chiefs of Police – Illinois Law Enforcement Accreditation Program.
• updated and expanded the information available on the OPS Web page.
• increased safety presentations to all campus members.
• reviewed operations and staff positions to support the Investigations Division and transitioned personnel into positions in anticipation of retirements in critical positions such as Clery Compliance.

**Fiscal Year 2015 Major Objectives**

OPS will . . .

• complete Tier I accreditation and explore working on Tier II.
• increase safety presentations to campus members.
• search and apply for grants to address traffic enforcement and equipment needs.
• continue to enhance our community policing initiatives by developing additional community policing and crime prevention programs.
• increase the use of bike and foot patrols to enhance our Community Policing efforts.
• identify training needs for personnel.
• complete the Illinois Law Enforcement Alarm System (ILEAS) Agency Preparedness Program (APP) and remain compliant with the National Incident Management System (NIMS) requirements.
• upgrade our current analog radio system to digital.
• add 20 to 30 parking spaces to T Lot for Thompson residents.
• work with Utech to have parking information added to the University APP.
I. Unit submitting request

Office of Public Safety

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 2014 4-wheel drive vehicle and related equipment to replace a five-year-old vehicle. The division should be on a four- to five-year replacement plan for the OPS squad cars; however, with budget constraints, OPS has deviated from the previous replacement plan. The vehicle slated for replacement is a 2007 model with 65,000 miles.

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

Ford no longer makes the Crown Victoria. A 4-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>Personnel Services</th>
<th>A/P</th>
<th>C/S</th>
<th>NTT</th>
<th>T/T</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equipment and Instructional Materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Library Materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contractual Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Operating Funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

$40,000

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

Currently, the replacement of division squad cars is not included in the base budget, which necessitates the need for the permanent increase to implement the five-year rotation of OPS squad cars.
VII. Will the project be supplemented by other funds? Yes _____ No x

If yes, please describe:

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

Office of Public Safety

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 14 years old and at the point that several have required frequent repairs. We are experiencing “dead spots” in communication within our campus and buildings.

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>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>$36,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Library Materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contractual Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Operating Funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>$36,000</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</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 _____

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

Name Phone Number
Budget Request Format
for Program Support FY15

Priority Number  OPS #3

I. Unit submitting request

Office of Public Safety

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

Dispatch Radio Console 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.

Upgrade our current analog dispatch system to a digital system. The dispatch consoles are over 20 years old.

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 dispatch console 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>
<th>C/S</th>
<th>NTT</th>
<th>T/T</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A/P</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>C/S</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NTT</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>T/T</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equipment and Instructional Materials</td>
<td>$26,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Library Materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contractual Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Operating Funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>$26,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</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
Risk Management and Emergency Preparedness

Fiscal Year 2014 Major Accomplishments

Risk Management and Emergency Preparedness (RMEP) . . .

- selected test departments and began implementation for WIRED (Western’s Integrated Risk Evaluation Development) Project.
- 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.
  - as the Vice Chair of the State University Risk Management Association.
  - on the WIU Safety Committee with Facilities Management (FM) and other University personnel.
- conducted analysis and revised building valuations for property insurance renewal.
- continued implementation of the comprehensive Automated External Defibrillator (AED) program.
- facilitated Emergency Coordinator training.
- implemented, in coordination with Beu Health Center personnel, a new fully insured student health insurance program.
- negotiated an annual renewal, in coordinator with Beu Health Center personnel, for the fully insured student health insurance program.
- purchased and installed ten new AED units in campus buildings.
- developed . . .
  - in coordination with EOA and HR, a new background investigation policy.
  - memorandum of understandings with local agencies and the American Red Cross.
  - and implemented, in coordination with many campus constituents, a new concealed carry policy.
- purchased and implemented, in coordination with FM, an electronic program to track safety data sheets and chemical inventories.
- coordinated training, in coordination with FM, for the Globally Harmonized System.
- completed a comprehensive review, in coordination with the Office of Public Safety and University Relations, of the University’s responsibilities related to the Clery Act.

Fiscal Year 2015 Major Objectives

RMEP will . . .

- 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.
- 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.
- participate, in coordination with Beu and Athletics, in the solicitation and evaluation of proposals for the student athletic insurance program.
• seek cabinet approval and implement, in coordination with Equal Opportunity & Access and Human Resources, the background investigation policy.
• evaluate . . .
  • the current use of state-owned vehicles, evaluate transportation needs for our campus communities, and provide training where necessary.
  • the University's exposure and need for Cyber Security insurance.
  • the use of Motor Vehicle Records (MVRs) for approving drivers of fleet vehicles.
• participate in the Great American Shake Out.
Vice President for Administrative Services

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

Fiscal Year 2014 Major Accomplishments

Vice President for Administrative Services (VPAS) . . .

• executed approximately 1,000 University contracts.
• administered annual ethics training for 2,480 employees.
• administered ethics orientation for 1,235 employees.
• administered and processed economic interest statements for 782 employees.
• scheduled and provided administrative support to external legal counsel for approximately 200 appointments.
• facilitated, in coordination with Purchasing, a comprehensive review and revision of all University contract templates.
• developed and implemented, in coordination with Accounts Payable, a new non-employee travel voucher.
• conducted a comprehensive review of the Board of Trustees regulations.

Fiscal Year 2015 Major Objectives

VPAS will . . .

• improve and simplify statutorily required trainings and internal tracking.
• create a policy on policies and implement a new policy and procedures format and process.
• conduct a comprehensive review of all University policies and procedures.
• migrate all University policies and procedures into the new format.
• develop and implement, in coordination with Purchasing, a new construction contract.
• develop training materials for Campus Security Authority.