FY12 Consolidated Annual Report, Planning Document, and Budget Requests

Western Illinois University
Administrative Services

April 5, 2012
Administrative Services

Current Year
Fiscal Year 2012

I. Accomplishments and Productivity for FY12

A. Give a brief review of Administrative Services’ goals and objectives for FY12.

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.

B. List the most important divisional accomplishments for FY12 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments.

Administrative Information Management Systems (AIMS) . . .

- created e-mails, postcards, and letters to be sent to prospective students as well as new reports for counselors in continuing support of Admissions' recruitment effort.
- modified the Points Purchase program to allow summer students to add meal points through STARS. Also added the Off-Campus Meal Plan for non-residence hall students.
- added the new Break Rate option in the University Housing and Dining Services (UHDS) Contract Renewal process to allow students to stay in their residence hall room during school breaks.
- created a system to allow students to schedule tests in the Disability Resource Center (DRC). The system allows DRC staff to view the schedule and includes a process to notify the student, the DRC staff, and the faculty member whenever a student schedules an exam.
- supported the WIU Emergency Alert System (WEAS), which is used for various emergency-related notifications such as University closures, building closures, and evacuations. The system was enhanced last fall to accommodate VoIP (Voice over Internet Protocol), and a successful University-wide test was performed on November 17.
- created an interface with the UHDS Gold system to load faculty/staff accounts so that employees can purchase Rocky Dollars.
- implemented time reporting for graduate assistants beginning Fall 2011. Graduate assistants were the last group of employees to be moved to online time reporting. Now all employees report time in this manner.
- created a summer loan process for Financial Aid to include a Summer Worksheet, Summer Application Display Screen, Summer Award Letter, and Summer Award Display Screen.
- implemented the new grade-replacement policy that went into effect Fall 2011 to allow students to retake courses and have the grade and hours they earn replace the grade and hours from the previous enrollment of that class or equivalent class. This is allowed for up to 20 semester hours (sh). This project required thousands of person-hours of work with far-reaching effects. Along with the new programming to do the actual grade-replacement evaluation, the existing retake logic needed to be
automated since classes retaken over the 20 sH limit need to be treated as “regular” retakes. Also, Registration Options on screens, rules on re-computing cumulative and semester hours on the transcript, e-mail notifications, nightly maintenance to files with grade changes, adjustments to Final Grade processing, and ignoring replaced classes for many of the processes and new fields added to files all made this a project that was unmatched in its complexity.

• provided for IQ course sections for Quad Cities extension classes. Before these, all extension classes were “owned” by the Macomb campus and counted as such. Providing for the IQ sections and the related adjustment of counting hours lets WIU get a more accurate count of QC students and their hours.

• added a registration block to keep non-business majors from enrolling in more than 29 sH of business courses. This makes more sections available to students who have declared business as a major and motivates pre-business majors to declare a primary major in a timely fashion.

• implemented processing to add a hold on new students’ records in order to ensure that they participate in the Interpersonal Violence Prevention Initiative. While this hold was not put into action as first intended, it will be used later this spring. This process included working with the Center for Application of Information Technologies (CAIT) (they are creating the online orientation), creating e-mails, updating WIUP screens to add and delete holds, and creating 79 new DB2 tables and 176 new indexes to support this project.

• enhanced the Parent and Guest presentation/process in an effort to better explain/define the Student Information Release Authorization. This includes a change in the presentation of the STARS PGAM (Parent and Guest Account Management) application as well as a new WIUP Web application for administrative use.

• is creating a new Web-based Unclaimed Property system. This would track property owner’s information as well as any check information.

• is re-creating Institutional Research and Planning (IRP) files as DB2 tables. These files are used to track students at different points of their careers and to track all degrees going back to 1990.

• is rewriting the UHDS New Student Auto Assignment process.

• is implementing the 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.

• intends to complete the implementation of Roth accounts for the Benefits Office during Spring 2012. The implementation will be similar to the TSA (tax sheltered annuity) deductions.

• is creating and implementing a Project Request System to 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 of AIMS.

• is designing a new WIUP Web application to allow volunteer Admissions Tele-Counselors to be added to the existing system for access to WIUP systems. This front-end redesign should help streamline the existing process. Other groups will be added to this process in the future.

• is migrating to DB2, Version 10. IBM is ending support of DB2, Version 8, in April 2012.

• worked on the Data Warehouse and creating reports in Pentaho. AIMS has created staging tables and triggers on the test and production systems to automate Change Data Capture (CDC) for Phonathon-related tables, WIU Identification Number (WIN), and Student Master File (SMF). AIMS has created staging tables and triggers on the test system to automate CDC for Housing and Prospective Student related tables as well.
Business Services . . .

• researched and began investing in an Insured Cash Sweep money market account to increase interest earned.
• analyzed and revised the way interest is being distributed.
• served on the evaluation team charged with the selection of a food service provider.
• participated in the selection of University bond counsel.
• participated in the issuance of 2012 revenue bonds.
• participated in the conversion of online credit card systems from Skipjack to PayPal.
• streamlined the recording of online credit card activity.
• reallocated work of two Business Services positions to existing staff. Resolution concerning the long-term status of these two positions is being evaluated.
• participated in employee development programs, including supervisory development and all staff development.
• increased participation in campus activities, specifically Big Pink Volleyball, We Care, and Leathernecks in Training.
• continued to participate in the conversion of the unclaimed property database from RBase to a mainframe solution.
• converted Radio Audit and Athletic Audits to Microsoft Access.
• converted Third Party Billing to Microsoft Access.
• increased cross training within units and across units in Business Services.
• developed a procedures manual for technical support responsibilities in Business Services.
• was involved with the National Council of College & University Research Administrators (NCURA).
• was elected as Treasurer Region IV for NCURA.
• trained new Accountant III on grant and business office reports.
• began negotiating Facilities & Administration Rate with U.S. Department of Health and Human Services.
• continued bi-weekly payroll meetings to promote open discussion among staff members.
• developed written policy and procedures manuals for specific payroll processes.
• eliminated a paper version of a payroll report that was sent to all departments. Report is now sent by e-mail.
• moved more employees to online timecards.
• initiated a review of 50+ years of payroll records stored in the basement of Sherman Hall to apply appropriate record retention procedures.
• transitioned Student Authorizations from green bar paper to white paper printed in the Payroll Office.
• now makes Iowa state tax payments by ACH rather than paper check.
• implemented taxation of graduate assistant tuition waivers.
• offered graduate assistantship in Payroll Office.
• is developing skills and expertise of Accountant-level employees to provide additional support to the Assistant Comptrollers.
• combined Billing and Receivables physical space from two offices to one.
• implemented paperless bills for all actively enrolled students.
• made the Authorization Statement more available to students.

Also in Business Services, . . .

• the Property Accounting office conducted policy and procedure training for physical inventory custodians.
• two staff members attended a Higher Education Payroll Conference sponsored by the American Payroll Association.
• a student worker reviewed several years’ worth of files of paper W-4s.
• Payroll Office staff worked with AIMS to create new reports to facilitate payroll processing.
• Payroll Office staff worked with AIMS on programming changes.
• Payroll Office staff worked with AIMS to capture current employee addresses on the date W-2s are printed. Prior to this change, the Payroll Office had to type labels for changes made to address fields after December.

**Document and Publication Services (DPS) . . .**

• changed its weekly and daily meeting structure to improve communication and problem solving within and between areas of the operation and to improve planning efforts.
• began a department-wide workflow analysis in cooperation with the Office of the Vice President for Administrative Services (VPAS).
• made several changes to staff member duties and reporting lines in production to streamline procedures and improve accountability and communication.
• worked with the Quad Cities campus to adjust the Quad Cities courier route to accommodate facilities changes on that campus, including unit moves and the completion of the Riverfront Campus Phase One.

**Human Resources (HR) . . .**

• participated in the State Universities Civil Service System (SUCSS) biennial on-campus audit from February 21, 2012, through February 24, 2012. A draft report will be issued in the coming months. Typically, the University receives a favorable analysis in our administration of SUCSS procedures and rules.
• worked in collaboration with the Civil Service Employees Council (CSEC), Human Resources Directors Advisory Committee (HRDAC), Employee Advisory Committee (EAC), and the Illinois Higher Education Consortium on Human Capital (Consortium). HRDAC provides input to SUCSS relative to perceived problems and/or proposed changes in their rules/regulations. The Consortium addresses issues of mutual concern to institutions of higher education and provides a venue to collaborate on solutions.
• eliminated an Office Support Associate position, one of the most significant impacts of the University’s budget challenges on HR operations. In FY12, Administrative Services departments were asked to decrease budgets by 3.5%. For HR, the budget reduction amounted to approximately $20,000. The position had been vacant since March 2010, and the loss of the position has affected HR operations (e.g., document imaging, I-9 maintenance, and receptionist duties).
• began to draft a strategic plan. In addition, the office has begun to review position placement, to cross-train, and to undertake succession planning.
• handled multiple benefit choice periods as a result of the confusion at the state level regarding procurement authority. The threat of loss of the HMO (health maintenance organization) option for McDonough County led to a doubling of the number of contacts with department staff by e-mail, phone, and face-to-face. A similar increase was seen in the number of contacts with retirees regarding the proposed changes in providers. To provide up-to-date information, the department made several presentations for employees and retirees. The courts intervened with an injunction stopping the procurement changes. Consequently, all those in the HMO option who had changed were given the opportunity to “unchange” their previous selection; a majority took advantage of this. HR Benefits extended office hours during the months of May and June, and the staff successfully accommodated the increased demand. Once state program providers were stabilized, information was disseminated, and individual
counseling sessions were done to review and solidify choices for all employees, which further increased the workload. Several process innovations generated by department staff reduced the avalanche of work related to the fluctuating situation.

• will negotiate contracts with AFSCME (American Federation of State, County, and Municipal Employees) this spring to determine benefits available. No court settlement appears to be coming soon regarding the procurement process. Consequently, there is a great deal of uncertainty regarding the upcoming Benefit Choice period.

• ensured that the University remained current on collection of all unpaid premiums, according to the Centers for Medicare and Medicaid Services (CMS) annual unpaid premium purge.

• handled a doubling in the number of retirement counseling sessions and contacts in the department as a result of the potential reduction of retiring staff annuity amounts in combination with the state’s extremely poor fiscal condition. Per state statutory requirements, the State Universities Retirement System (SURS) reevaluated the actuarial assumptions underlying Money Purchase formula annuity calculations. The result was a projected reduction in annuity payouts from the Money Purchase formula by an average of 8%.

• disseminated timely, accurate information through the use of a variety of media to all University staff to help them make informed decisions regarding benefits and retirement options.

• processed a 1% compensation increase for FY12 for all non-negotiated Civil Service personnel. AFSCME (Building Service Workers [BSW]) and UPI (University Professionals of Illinois) Unit B (Civil Service) also received the 1% increase. AFSCME (Clerical) also agreed to the 1% increase. Increases were processed for the prevailing wage groups as per notification from the Illinois Department of Labor. Pay grade minimums were not increased for FY12; therefore, ranges were not adjusted.

• processed 20 Starting Salary Adjustments (SSAs) to date. Eleven of the employees were eligible for SSAs. Of these 11 employees, six received the maximum increase of 10%, one received 8%, one received 7%, two received 4%, and one received 3%.

• conducted 32 FY12 classification audits to date. Of the audits conducted, 20 were reclassified or reallocated and four were retained. This reflects an 87.5% reclassification rate for this period. Six audits are currently pending.

• is progressing with document imaging. Goals are taking longer to accomplish due to the elimination of a support staff position and staff turnover in Examination. Inactive applicant files are approximately 75% complete, and past employee files are approximately 50% complete.

• is performing an internal review of completed I-9 forms as part of the implementation of electronic I-9s.

• is requesting MVS enhancements (e.g., the separation of Trainee applicant ratings from the applicant test scores on the Civil Service register display). Additionally, software upgrades to MVS have caused errors that Employment/Examination staff have caught and for which they have requested correction. A new menu option and numerous MVS enhancements were requested by Employment and Examination staff and were successfully completed by AIMS staff.

• replaced several older computers in Examination with repurposed computers from other University areas.

• moved Diane Sayers and Becky Ebey to Examination in order to provide better continuity of supervision and workflow.

• is negotiating with employees, employee attorneys, and Risk Management with regard to workers’ compensation cases. Risk Management will terminate TTD (Temporary Total Disability) benefits with minimal notice, which requires contacting the employee to inquire as to whether to pay out available sick and vacation prior to going on SURS disability (assuming they have already applied for SURS dis-
ability). Employees usually ask to hold their pay out until they talk to their respective attorneys. Along with coordinating with the employees and Payroll deadlines, HR constantly responds to CMS requests for status updates because they may need to start charging the employee for the state-paid portion of benefits in addition to the employee premium.

• is committed to the Trainee program in its efforts to both diversify and enhance the Civil Service workforce. The Trainee program was established by SUCSS to supplement an applicant pool in order to provide a cross-section representation of gender, racial, ethnic, and cultural groups. The primary goal of the Trainee program is to provide opportunities to underrepresented groups of people in the Civil Service workforce who possess high skill potential for various jobs. Essentially, we strive to help various people in the applicant pool to feel well-informed about the Civil Service application process and help them to become more competent and comprehensive while in the application process.

• informs all Civil Service applicants about Trainee program opportunities during each Civil Service evaluation as a part of our protocol in accordance with the University’s goal to promote equal opportunity employment. In addition, informational sessions with various departments on campus continue to take place in an attempt to encourage use of the program.

• recognizes that community outreach and training and development are vital components for the Trainee program and the applicant’s success in an effort to promote diversity and encourage the community to participate in the Civil Service application process. It is a goal of HR to participate in at least one community outreach initiative program.

• offers Trainee applicants one-on-one training and development sessions after they complete their initial pre-screening assessment. Individuals are encouraged to assess areas of interest for professional development during the pre-screening assessment interviews, which enables specific areas of training and development to be addressed and targeted to the Trainee applicant’s needs.

• oversees a total of 441 Trainee applicants on the register. Of the 441 applicants, 227 are female, making up 51% of the applicant pool. There are a total of 36 minority applicants within all current Trainee applicants. Minorities of both genders make up about 8% of the applicant pool. Of the minority applicants, 15 are minority women, making up about 3% of the applicant pool. For FY12, there have been a total of 25 Trainee employees hired at the University. The racial compositions for all Trainee employees is 72% White and 28% Black. The gender composition for these employees is 48% male and 52% female.

• enjoyed support by various departments around the University for Trainee programs. Moreover, this fiscal year, the Trainee program has had some very distinctive positions such as Construction Project Coordinator I, Financial Aid Advisor IV, Insurance Risk Manager I, Assistant Bursar, Assistant Superintendent of Building Services, and Night Supervisor of the University Union. Departments in which we have had placements of Trainee employees include Human Resources, Billing and Receivables, Physical Plant, Heating Plant, Financial Aid, Undergraduate Admissions, the Quad Cities Development Office, University Union, the Provost’s Office, and the Office of the VPAS.

• assists the Equal Opportunity & Access (EOA) office and the Provost’s University Diversity Council, representing diversity matters for the Civil Service workforce. There are several subcommittees within the University Diversity Council. These subcommittees include Campus Climate, Celebrating Diversity, Public Relations, and Workforce Diversity Initiatives.

• The Workforce Diversity Initiatives subcommittee has had a significant impact on the Trainee program. The subcommittee was able to gain administrative support to promote the use of the Trainee program University-wide.
Additionally, this subcommittee has agreed to support the EOA Partners Program. The goals of the EOA Partners Program include, but are not limited to, assisting the University with diversifying search committees as well as supporting outreach and recruitment. Additionally, the EOA Partners Program will aid in reinforcing University diversity goals and compliances with the EOA office. Training will be an important component for those interested in participating in this program. Presently, the subcommittee will be reviewing methods of collecting data from employees who terminate employment in order to better assess issues surrounding recruitment and retention. The subcommittee will continue to explore retention of employees through campus climate surveys and exit interview options.

- partnered with Macomb’s Convention and Visitors Bureau and management of the Hampton Inn to facilitate a workshop on preparing for workplace success. This workshop will include sessions on interviewing tips, business etiquette, and résumé writing techniques. The location for the seminar has not yet been determined, but we will be extending invitations through various community members as well as to local churches in the community.

- facilitated the workshops Diversity Within the Workplace and Diversity Within the Community at Pella, Inc. HR will be participating in “Tools for Success,” a community job fair at Spoon River College, sponsored by the Department of Human Services. In addition, HR anticipates working with the EOA office and the McDonough County NAACP chapter to offer the annual business etiquette workshop at the Macomb City Hall. This workshop includes interviewing and résumé writing “do’s” and “don’t’s.” The session is anticipated to be offered in March to members of the Macomb community.

- partnered with the EOA office, the Gwendolyn Brooks Cultural Center, Casa Latina, Women’s Studies, the McDonough County NAACP chapter, the Department of Human Services, McDonough County Housing Authority, the Lamoine Valley Human Resource Association, SHRM (Society of Human Resource Management), and, most recently, the Equal Opportunity Fair Housing Macomb Commission with respect to recruitment and retention initiatives.

- offered software trainings in accordance with the identified training needs of the University, including Microsoft Word, Excel, Access, Publisher, and PowerPoint as well as Zimbra, and offers this training at both the Macomb and Quad Cities campuses and individually per request. Cooking classes were again offered through the Dietetics department. Additionally, training/employee development sessions have been offered in the areas of using Facebook and Twitter for professional purposes, creating accessible documents, and learning about the Library and its many resources. HR collaborated with the Counseling Center to offer Western Connect: Suicide Prevention training and with the Veterans Resource Center to promote Understanding Post Traumatic Stress Disorder: How to Improve the Academic Success of Student Veterans on Your Campus. Employee Development began to offer weekly e-mail computer tips, with 119 employees participating at present.

- sponsored the Professional Supervisor Certificate Program for the third year. Participants in the current cohort represent various University departments, including faculty, staff, and administration. Thirty-seven individuals have completed the program, and 77 are in the process. The program has been very well-received, and the overall satisfaction rate has been positive.

- participates in the Quad Cities Professional Development Network (QCPDN) on behalf of the University. The consortium, which now has seven member institutions, meets the first Friday of each month. Anita Sells works with the staff development group to offer this program. Anita presented Effective Communication for Supervisors in March 2012. Additionally, Anita has been involved in a work group designated to design and present training for administrative professionals. The first session was
offered in February 2012. She also is actively involved with the Trainee pre-screening group.

- distributed a needs assessment to employees (beginning on February 14, 2011) to determine future employee development opportunities for University employees.

Also in HR, . . .

- Director Pamela Bowman participated in the Administrative Advisory Committee (AAC) as assigned. She also serves on the McDonough County Housing Board.
- the Benefits Committee, after review of different recordkeeping models, recommended that the University provide basic recordkeeping as opposed to an external and costlier option. Necessary programming has been defined and is in process to support compliance with the Internal Revenue Code and the University’s Strategic Plan. Roth options through plan providers are being developed and will be available by this summer after programming to monitor deferral limits are in place. The department has brought provider representatives in regularly to help new staff plan for the future in view of the SURS Tier II benefit reduction and to help future retirees prepare to enter retirement in a financially sound fashion. SURS came to the Macomb campus three times and the Quad Cities campus once for retirement consultation appointments. All appointments were filled. The department will offer supplemental retirement investment education this coming spring to further help pre-retirement planning.
- Karen Trusley, our newest Examination employee, is on the fast track for training. Cross-training of Examination staff continues in anticipation of the Examination Assistant Manager’s retirement.
- Carol Beekman, the Physical Plant Human Resource Assistant Manager, coordinated the annual employee evaluation process for Physical Plant staff, which bases the evaluation year on class start date. She also took a more active role in budgeting, the Physical Plant employee performance review process, and providing support to key Physical Plant administration. As a result, Ms. Beekman’s position was audited, and her position was reclassified from Human Resource Officer to Human Resources Assistant Manager.
- Stuart Clauson, Associate Director of Human Resources, . . .
  - participated in SUCSS’s HRDAC. The Committee provides input to SUCSS relative to perceived problems and/or proposed changes in their rules/regulations. Clauson was designated as a member of the Pilot Program Subcommittee.
  - participated in the Illinois Higher Education Consortium on Human Capital, which is comprised of HR leaders from Illinois public universities. The Consortium addresses issues of mutual concern and provides a venue to collaborate on solutions. He also serves as a member of the Civil Service Rules and Regulations Subcommittee, and he has participated in the Labor Relations and Academic Personnel Affinity groups.
  - negotiated a five-year collective bargaining agreement with the UPI (Civil Service Unit), containing language addressing wages in each year. He is negotiating for a full collective bargaining agreement with the Fraternal Order of Police and an initial collective bargaining agreement with AFSCME (Clerical Unit).
  - assisted legal counsel in responding to an unfair labor practice (ULP) filed with the Illinois Educational Labor Relations Board and two grievances that were appealed to arbitration. The ULP and two arbitrations were initiated by the Operating Engineers. He supplied relevant documents, provided background information, and participated in strategy discussions.
• provided and 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.

• prior to the training being shifted to another area within HR, Employee Development provided New Employee Orientation to 26 individuals and WIUP training to 54 individuals. It works with the University Wellness Committee, the Zimbra Training Task Force, the Employee Development Advisory Group, the Web Accessibility Committee, the University Diversity Council, and University Awareness. Employee Development also partnered with Technology Security to promote Sensitive Data Handling training. Additionally, a graduate assistant was hired in Fall 2011 to assist in developing online training opportunities and to create an Employee Development Facebook page. Additionally, Employee Development is involved in two collective bargaining contracts: AFSCME and UPI.

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

• recruited and sustained a cadre of staff and faculty that are culturally competent and scholarly.
• collaborated with the U.S. Attorney of the Central District on the resurgence of methamphetamine and other illicit drugs.
• hosted Executive Summits throughout Illinois on topics relevant to issues in law enforcement.
• developed online learning opportunities for more than 2,000 criminal justice practitioners.
• administered more than 150,000 training hours throughout Illinois.
• moved the paradigm of response to prevention by identifying what issues may emerge and how first responders will employ best practices in homeland security response.
• provided homeland security training workshops for law enforcement personnel based on the National Preparedness Goal core objectives to prevent, protect, respond, and recover from terrorist attacks and catastrophic natural disasters.
• researched the reintegration of veterans into the workforce.
• developed collaborative partnerships with local, county, state and federal public safety entities to provide time-sensitive and relevant homeland security knowledge to first responders.
• conducted leadership and management training for Illinois law enforcement executives.
• hosted the Homeland Security Executive Summit Series that reached command and executive public safety leaders within Illinois.
• partnered with the Illinois Sheriffs Association to support leadership and management education and training for the 102 sheriffs in Illinois.
• partnered with WIU community organizations in the Office for Violence Against Women Grants to Reduce Domestic Violence, Dating Violence, Sexual Assault and Stalking on Campus.
• became the administrator of the Basic Corrections Officer Academy.
• is preparing for the launch of a residential basic law enforcement recruit academy in FY13.
• sponsored interns from the Department of Social Work.
• initiated accreditation from the Commission on Law Enforcement Accreditation.
Office of Public Safety (OPS) . . .

- has seen changes in its personnel assignments as a result of recent retirements and one resignation. Thomas Clark is now the interim director for OPS. He and Kalib McGruder were recently promoted to lieutenant from sergeant. Dan Kreps was recently promoted to sergeant from corporal. Guy Huston and Kerrie Bishop were promoted from patrol officer to corporal. Three new police officers were hired, two of whom are in the police academy now and one of whom will start early this summer. One new police dispatcher was hired, replacing a retired dispatcher. Lance Johnston was promoted from a Parking Agent III to Parking Manager.
- successfully met all goals established by the Enforcement of Underage Drinking Laws (EUDL) grant.
- provided two Rape Aggression Defense (RAD) classes.
- handled 10,168 calls for service.
- traveled 47,866 miles in normal patrol.
- provided 757 motorist assists (jump starts, unlocking vehicle, airing tires).
- sold 9,260 parking permits.
- answered 359 medical calls through Western Emergency Medical Service (WEMS).

Also in OPS, . . .

- Sergeants Bilbrey and Watts completed the 400-hour School of Police Staff and Command, and Corporals Huston and Bishop completed first-line supervision classes.

Physical Plant . . .

- is updating the Macomb Facilities Master Plan. Target completion is the December 2012 Board meeting. The goal is to create a pragmatic Master Plan that will be an overall roadmap for campus projects over the next five to ten years.
- attended and contributed to Illinois Physical Plant Director’s meetings, Illinois Chief Engineers Conference, and Midwest Association of Higher Education Facilities Officers (MAPPA).
- met with the Deans Council, Chairs Council, and building representatives to update the groups on status of deferred maintenance and ongoing campus projects.
- held a retreat with Physical Plant staff to start planning and team building.
- worked with the five Illinois State Universities Electrical Purchasing Consortium members to evaluate electric future prices.
- filed a report to the House of Representatives for House Resolution 120 (HR 120) in December 2011. This shows WIU’s progress in reducing the University’s energy footprint.
- promoted Monte Colley to Assistant Director over Maintenance and Operations.
- replaced a temporary employee and several student workers with Heidi Cox and replaced a transportation clerk who left with Tracy Meredith. Heidi and Tracy have been cross trained so the department is more efficient; they have also completed computer training from HR.
- started review and evaluation of the Physical Plant policy manual.
- purchased the Breeze inspection program to streamline inspections for Building Services.
- worked with HR to address problems with unscheduled absences.
- will complete the Building Services Policy & Procedure Orientation Manual by May 2012.
- will implement a Web page for department information, including moves, set-ups, cleaning, staffing, etc., starting with May 2012 Commencement.
• maintained an aging fleet of 213 rental and service vehicles which traveled over 1.3 million miles.
• secured and refurbished seven used vehicles from CMS.
• provided two additional vehicles to the Quad Cities campus fleet.
• implemented a new 15-passenger van drivers training program, combining computer instruction and behind the wheel training.
• replaced . . .
  • a scoreboard in Brophy Hall.
  • the freezer at the dock at the Union.
  • the Corbin/Olson transformers.
  • low voltage switchgear and transformer in Currens Hall.
  • expansion compensators in Tanner Hall.
  • the domestic water heater in Grote Hall.
  • condensate pumps in Western Hall.
  • a rooftop unit at the Rec Center.
  • cooling coils at Brophy Hall.
• gave an over-the-road guide to drivers of the rental fleet.
• refined vehicle usage reports to forecast future rental fleet size.
• implemented I passes for the rental fleet.
• worked with the VPAS Risk Manager to better publicize the transportation liability policy for the rental fleet.
• monitored vending machines on a regular basis to provide better services.
• evaluated each open position in the Physical Plant to determine if it should be filled or attrited.
• completed evaluations in a timely manner.
• updated job descriptions in order to generate a consistent format.
• finished the final draft of the campus facilities design guidelines which will provide an easier to maintain, more consistent, and aesthetically pleasing campus. This document will be used to provide specific guidelines for campus construction projects.
• finished and implemented the Campus Construction Policy.
• completed or made progress on COPS 2011 projects:
  • Brophy Hall replacement cooling tower (in process through summer 2012) and redundant heating pump
  • Air/dirt separators installed – Waggoner, Horrabin, Currens, Morgan, Stipes, and Brophy Halls
  • New condensate pump installed in Waggoner Hall
  • New cooling tower piping and pumps installed – Waggoner, Horrabin, and Currens Halls
  • Science labs in Currens and Horrabin Halls updated (in process through summer 2012)
  • Bathrooms and HVAC (heating, ventilation, and air conditioning) in Heating Plant Annex improved (in process through summer 2012)
  • Nursing offices and classrooms designed and installed
  • Main air handler in Morgan Hall replaced (in process through summer 2012)
  • Building HVAC controls in Knoblauch, Sallee, and Waggoner Halls updated (in process through summer 2012)
• completed . . .
  • successful audits of George Beckman and Andy Daniels to Project Coordinator II.
  • a programming study for Beu Health Center.
  • the demolition and remodeling of the Washington Hall bathrooms in Summer 2011.
• Washington Hall student floor remodel (i.e., new lights, electrical, paint, new lounge) using in-house construction crew.
• electronic classrooms in Memorial Hall.
• programming study for Union’s remodeling process.
• replacement of the radio tower at Horn Lodge, and installed generators at both radio station locations (Horn and Warsaw).
• appropriate application/disposal of very old pesticides and created an inventory process.
• hardscape standards, including standards for outdoor trash receptacles, pavers, lights, benches, etc.
• elevator recertification in accordance with previous goals.
• repair of the Sherman Hall cupola, which included repairing leaks around the tower and replacing the columns (in process through summer 2012).
• a roofing database in conjunction with GIS which allows the Physical Plant to query roof types, installation dates, and longevity; track ongoing problems; and more accurately plan for proactive replacements.
• asbestos abatement of Wetzel Hall (A/E estimate $1,777,000, actual cost $588,000).
• asbestos abatement of Lamoine Village Building 1 (A/E estimate $835,500 actual cost $182,200).
• asbestos abatement of Heating Plant Annex in preparation for the COPS projects.
• insulation work at Corbin/Olson, thus avoiding a costly change order.
• hired Ross Heern as a Mechanical Engineer and Jerry Scott as a Trainee Project Coordinator I.
• installed . . .
  • three new flag poles, new artificial turf, and new track events at Hanson Field.
  • new storm windows at the Alumni House.
  • a new wood practice floor in Brophy Hall ($117,000).
  • ADA door openers in three locations ($5,400).
  • new stainless steel hand railing and patched damaged concrete at the Union south entrance ($7,000).
  • new electrical switchgear in the Heating Plant.
  • a central A/C system in the Alumni House.
  • changeover valves in Lincoln/Washington.
  • Ultraviolet purifiers in the Library and Union to provide better air quality.
  • city water at Horn Lodge, utilizing the new backhoe for an estimated equipment savings of $4,000 for the Horn Field water line excavation.
  • bottle fill stations at the Union, Thompson Hall, and the Rec Center.
• will complete the Phase I steam line replacement near Western Hall in Spring 2012.
• will complete the Phase III steam line replacement between Simpkins and Corbin Halls in Summer 2012.
• started the Phase II steam line replacement to the North Quad and Thompson Hall in Spring 2012.
• is continuing improvements in the Heating Plant, including a gas boiler rebuild, switch from #5 to #2 fuel oil, replacement of fuel oil tanks, decommissioning of coal, and removal of the brick stack.
• removed the projection booth in the Sherman Hall auditorium.
• built a new spa deck and refinished the existing Rec Center tub.
• renovated the Digital Commons in the Malpass Library to make the space more student friendly ($17,000).
• sanded and repainted the information kiosk behind the Union, installing new graphics, glass, and bulletin board.
• moved cabinets and appliances from Corbin/Olson to and installed new light fixtures in Bayliss ($7,800).
• established a standard that will be used for all exterior campus lighting.
• implemented an electrical power monitoring software and server.
• selected a landscape design consultant.
• continued the We Care campus volunteer beautification program, spreading four semi-loads of mulch and planting 10,000 flower bulbs, 600 mums, and 40 trees. Over 300 volunteers from the campus community helped.
• created a prioritized list of landscape issues on campus with solutions and cost estimates.
• received funding to address highest priority problems, including tree planting, additional mulch, new trash/recycling containers, mall area patio renovation, and sidewalk renovation.
• expanded food waste pick-up at residence hall dining centers which increased the diversion rate.
• treated weeds along high-priority campus walk, installed temporary bollards to reduce ruts, and screened Sallee Hall satellites with evergreens.
• undertook athletic field maintenance and improvements, including converting a football practice field to a soccer practice field; installed an irrigation system at the baseball field; completed training on the new turf system at Hanson Field; and overseeded, fertilized, and chemically treated over 10 acres of athletic fields.
• repaired the decorative entry walls on each side of the University Library, which involved removal of the failing brick and installation of cast stone, new lighting, and improved drainage to prevent the problems from reoccurring.
• compiled a final draft of the Physical Plant Overtime Policy. The initiative continues into FY12.
• implemented six project status codes for Physical Plant maintenance to use in the Sprocket system. The status codes appear in the bimonthly Sprocket reports being provided to building representatives and provide feedback on whether a service request for a project is completed, on hold, or awaiting funding or approval to proceed as well as lists other critical steps in the process of executing the work.
• tested main switches at the high voltage switchyard. The results of the test concluded that the switches need to be replaced. Funding has been allocated, and a project is currently in design to complete that work.
• developed . . .
  • a priority list for deferred maintenance, including roof replacement, feeder upgrades, etc.
  • and installed signage on all recycling receptacles in each building to explain what can and cannot be placed in the receptacles. Alterations to reflect Western’s comingled recycling system are also complete. As funding becomes available, additional receptacles will be purchased. As this was being done, all recycling receptacles were also mapped within the GIS system.
  • a safety training database used to create a long-term schedule of safety and sustainability trainings. In addition, a safety incident database was developed. Both databases will provide data that will be used to decide which trainings should be conducted and when.
  • a mechanical room inspection checklist.
  • and implemented a training program and emergency protocol for the refrigerant systems on the large electric centrifugal chillers on campus.
• repaired the penthouse at Simpkins Hall and the west entry of Tillman Hall under the continuous order exterior repair contract.
• is replacing handrails with stainless steel as funding allows to alleviate annual maintenance painting.
• is installing condensate/steam meters in buildings to allow monitoring of energy usage.
• continued sprinkler testing.
• applied for and received multiple Department of Commerce and Economic Opportunity (DCEO) grants for energy efficiency improvements.
• purchased and installed a replacement condensing unit at Beu Health Center.
• conducted a steam trap survey to identify and audit all steam traps on campus.
• increased the installation of the Building Automation System (BAS) on campus to better monitor and control the HVAC systems.
• obtained a ten-week average diversion rate of 20.60% for the Recyclemania competition. During the competition, there were record snowfalls, prohibiting staff from being able to reach recycling dumpsters. Building Services staff were forced to dump recycling from nearly every building for two weeks in the waste stream instead of recycling. During the last week of the competition, we saw a surge in numbers jumping to 31.81%, which is considerably higher than normal.
• put a hold on the initiative to develop and implement a GPS guided nature paths application for iPod Touch, iPhone, and android users due to lack of funding again this year. The initiative is ready to launch once funding has been secured.
• moved the recycling pilot originally scheduled for Horrabin Hall to the University Union due to available funding. The pilot project included additional receptacles, additional signage, and has employees responsible for emptying their own desk-side bin into larger, community receptacles in central locations of the building. The changes have been implemented for more than four months, and an increase of materials in the recycling receptacles has been noticed, according to Building Services staff.
• continued the successful outreach initiatives of a sustainability writing internship and independent study programs. To date, the sustainability office has had three writing interns, four independent study students, and one graduate-level practicum student.
• obtained an all-time-high utilization rate of 36.62% in December with the Hertz on Demand car share program. Currently, the program has 192 members.
• attended the Association for Advancement of Sustainability in Higher Education (AASHE) national conference and the Greening of the Campus IX Conference.
• continued the RockyBikes bike share program, which has 249 current members and 13 bikes available for use. The program was shut down as of October in hopes of being able to remedy website issues.
• completed a request for bids for sustainable Commencement gowns and caps. The goal is to provide the campus with gowns and caps that will either be made with 100% post consumer recycled content or biodegradable/compostable materials.
• successfully implemented and integrated sustainability training into the environmental health and safety training program. Training is complete for the entire Landscape Maintenance department and for the Sodexo staff.
• trained trade personnel in areas of lead awareness, asbestos awareness, forklift safety, JLG high-lift practical training, personal protective equipment training, confined space respirator fit test and training, hot work program, accident prevention, and practical fire extinguisher training, etc. Training for Morgan Hall’s Halon system has been arranged.
• will complete all modules for the AASHE STARS program by July 2012.
• re-insulated mechanical piping in Browne Hall basement mechanical room that had been damaged by fire, and in student rooms in Lincoln Hall as part of the student room remodel.
• insulated piping as part of mechanical piping upgrades in Currens, Morgan, Stipes, Tanner, and Simpkins Halls.
• upgraded bloodborne pathogen campus stations within bond and revenue buildings on WIU and Quad Cities campuses. Also, the Right to Know law manuals are labeled
with appropriate MSDSs (Material Safety Data Sheets) in binders at each bond and revenue building on campus.

- is administering and following up on outstanding safety issues with emphasis on preventing accidents, promoting safety awareness, and protecting the environment.
- upgraded procurement of safety equipment to meet regulatory compliance (i.e., OSHA approved, ANSI approved, FM approved, NFPA approved, DOT approved, NEC approved, etc.).
- conducted training sessions to Physical Plant supervisors, coordinators, engineers, and lead trade personnel.
  - The first sessions included business and purchasing policies, procedures, bid levels, the PCard, and sealed bid levels.
  - The second sessions included CMMS (Sprocket), tracking project costs, work orders, overhead for labor and materials, and labor reconciliation.
- moved Heating Plant workers from paper time cards to online time reporting.
- updated Physical Plant automated phone system to modify the routing of calls and to update personnel and extension changes.
- undertook successful audits and promotions: Renee Georges promoted from Account Technician III to Accountant I. Jonathan Myers completed trainee program for Business Manager I.

**Purchasing . . .**

- established a plan to increase the University’s utilization of small and minority-owned businesses to comply with State of Illinois procurement legislation.
- revised bid documents to incorporate new state and federal certifications and responsible bidder requirements.
- increased institutionwide spending on PCard from FY11, thus increasing the rebate to the University.
- solicited bids and proposals for multiple complex construction projects being funded by recently issued Certificates of Participation and revenue bonds.
- procured furniture, equipment, and supplies for the new Riverfront building in the Quad Cities.
- evaluated the proposal and negotiated a multi-year contract for food service.
- established working relationships with the Chief Procurement Officer for Higher Education, the State Procurement Officer, and Procurement Compliance Monitors who comprise three new layers of oversight added by recent procurement legislation.
- reviewed and provided input to the current draft of the Higher Education Administrative Rules for Procurement.
- participated in continuing education, including National Institute for Government Purchasing (NIGP) courses, PCard conferences, etc.

**Risk Management and Emergency Preparedness (RMEP) . . .**

- hired and trained a risk manager who oversees the purchase of all University insurance, claims handling, and general risk management activities.
- transitioned an employee from Business Services to work full-time on Emergency Preparedness initiatives.
- provided student employment for one full-time student in the Emergency Management academic program.
- established an implementation plan for WIRED (Western’s Integrated Risk Evaluation Development) Project.
- developed a training plan for Emergency Telephone Hotline Operations.
- 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.

solicited a quote for MHEC Care, a fully insured student health insurance program, and, along with Beu Health Center personnel, evaluated the program to determine feasibility of replacing our current self-insured student health insurance program.

attended, with 10 members of the WIU Emergency Response Team, “Multi-Hazard Emergency Planning for Higher Education,” facilitated by the Federal Emergency Management Agency (FEMA) and hosted by Washington University in St. Louis, Missouri.

established a comprehensive Automated External Defibrillator (AED) program to be implemented University-wide and managed by the Office of Emergency Preparedness.

collaborated with Physical Plant and the Visual Production Center on the design, production, and (ongoing) installation of emergency evacuation maps for every building on the Macomb campus.

distributed “go kits” to Building Emergency Coordinators—portable (backpacks) filled with first aid kits, respirators, flashlights, check-in cards, and other supplies that might be needed in the event of an emergency.

remodeled office space in Sherman Hall 318 to serve as permanent space for the Office of Emergency Preparedness.

C. Indicate measures of productivity by which the unit's successes can be illustrated.

AIMS

For WIUP and STARS combined, a total of 13,272,793 screens were requested for calendar year 2011.

In calendar year 2011, 1,065,510 jobs and 5,572,838 steps were executed. During the same time period, 455 programming requests were completed by AIMS, 38 of these were for new applications. The remainder was made up of modifications or enhancements to existing applications.

In 2011, 1,173 Tele-STARS requests were processed, which resulted in 8,588,835 e-mails being sent. This brings the grand total of requests to 6,773, resulting in 47,265,216 e-mails sent through the end of 2011.

DB2 maintenance on development, test, and production systems:

• Created two new DB2 databases
• Created 135 new DB2 tables (including 79 for Interpersonal Violence Prevention Initiative)
• Modified 41 existing DB2 tables
• Modified 19 2BDB2 access modules
• Removed six 2BDB2 access modules (and related DB2 tables)
• Created four new views
• Modified one existing view
• Backed out 25 production jobs
• Loaded two production DB2 tables with data from flat files
• Created 11 Logging tables and set up “Change Data Capture” triggers for Data Warehouse (DW)
• Performed six REORG with DISCARD against production data
D. Describe how the division used any of the following categories of funds to enhance accomplishments and productivity:

1. Western Illinois Foundation funds

2. Funds available due to vacant positions or dollars saved through hiring of new personnel at whatever level those funds reside

3. Grants, contracts, or local funds
   - DPS received $78,567 for the production of the Illinois Reading Council Journal for FY12 (same as FY11).

4. Internal Reallocations: For reallocations over $20,000, identify the amount, area funds were reallocated from, and the priority that funds supported.

5. Other fund sources

II. Budget Enhancement Outcomes for FY12

For each budget enhancement received in FY12—temporary or permanent (i.e., 1% give back, end of year money)—complete an accountability report form. Be specific about approved productivity measures.

III. Major Objectives and Productivity Measures for FY13

A. List the most important goals and objectives the division will pursue in FY13 and how these actions will be measured/assessed.

AIMS will . . .

- continue to convert programs to use SQL to access the DB2 data so that the 2BDB2 license can eventually be cancelled. In FY07, data were converted from CA-Datacom to DB2 using 2BDB2. 2BDB2 is a transparency product, which allows AIMS to convert the data and access it without making programming changes. This will be an ongoing project which will be completed as time permits. Moderate progress has been made thus far. Due to the number of other higher-priority projects, as well as the complexity of this project, the overall goal to be completed by the end of FY11 has been extended.
- create an online confirmation system for time and effort reporting. This will replace the manual paper system currently in use.
• allow employees to enter certain payroll deductions via a Web application. This will initially be developed to handle payroll deductions for Campus Recreation memberships with plans to include other types of deductions in the future.
• change the STARS password system to use a randomly generated password when the current password is reset to increase security over the current use of the user’s birth date.
• 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.
• 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.
• work with Noel-Levitz to provide support for recruitment and retention efforts.
• 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 noncampus personnel to enable searches for these records and to display historical updates to other emergency contact data.
• automatically enroll affected students in remedial Math (099N) when registering. This will be similar to what is currently done with English 100, 180, 280, and First Year Experience courses.
• create a WIUP screen and reports for the University Advising and Academic Services Center (UAASC) to allow them to get feedback on the progress of Transitional and OAS (Office of Academic Services) students from instructors.
• make National Collegiate Athletic Association (NCAA) compliance processing changes. This includes changes needed due to grade replacement, enabling Bachelor of Arts in General Studies (BGS) students in the processing, plus a number of General Education changes.
• rewrite the Web interface for the Housing Contract Renewal process in STARS.
• create processes to support the new Western Commitment Scholarship.
• write new Financial Aid programs to identify grade replacement and retakes, and update interface to process aid for retake/replace hours.

Business Services will . . .

• continue to evaluate processes, look for ways to streamline and improve operations while maintaining internal control, and cross train.
• evaluate and update policies and procedures, including an update and expansion of information available on the University’s webpage.
• convert various reconciliations and processes to Microsoft Access, including Cash Sheets and Property Control Reconciliation.
• revise the Administrative Procedures manual, documenting written procedures for all departmental responsibilities.
• evaluate accounting, financial, and budget systems that are available in the marketplace for eventual purchase and implementation.
• make changes needed to create an electronic Authorization Statement for students.
• focus on improving employee morale and increasing development opportunities for all employees.
• review records and implement long-term record retention policy for the Payroll Office.
• update internal payroll forms.
• move manual payroll processes to electronic processes, where appropriate.
• promote personal and professional development for all employees.
• develop processes to facilitate deductions for payroll (e.g., child support, garnishments).
• identify paper checks in payroll that can be moved to Automated Clearing House (electronic) payments.
• implement new IRS reporting requirements for health insurance on W-2s.
• offer graduate assistantships, where appropriate, in Business Services.
• evaluate physical space and make changes, where feasible.

DPS will . . .

• complete the department-wide workflow analysis in cooperation with the Office of the VPAS. This analysis will include assessments of service levels, staffing, pricing, purchases, technical and administrative procedures, and other relevant aspects of the department's operation.
• continue its current level of mail-related service through internal reorganization without filling the position of a retiring staff member (July 2012).
• continue its current level of customer service, reception, and University Copier Program-related service through internal reorganization without filling the position of a retiring staff member (July 2012).
• work with the Office of the VPAS and the Quad Cities campus to consider alternatives to replacing the Quad Cities courier with a full-time staff member when the incumbent retires in July 2012.
• consider whether or not to continuing offering extended hours before and after normal office hours during the week before and week of finals each semester.

HR will . . .

• review its mission statement and draft a strategic plan.
• review internal operations and positions, continue cross-training, and develop a succession plan.
• continue to work toward diversifying the Civil Service workforce.
• continue to update the Civil Service handbook. Also, the Physical Plant Human Resource Assistant Manager will assist with updating the Physical Plant policy manual, combining its policies/guidelines into one handbook.
• complete scanning of all past files and of current material. HR will begin internal review of scanned files to make sure files for inactive employees or applicants have been moved to past or inactive employee or applicant folders, applicants hired have been moved to current employee folder, and extra help hired as status have been moved to active employee folder. Will also verify physical files have been moved as appropriate.
• participate in SUCSS' HRDAC and the Illinois Higher Education Consortium on Human Capital.
• finalize negotiations for a full collective bargaining agreement with the Fraternal Order of Police and an initial collective bargaining agreement with AFSCME (Clerical Unit).

The ILETSB Executive Institute will . . .

• create the Law Enforcement Training and Research Institute (LETRI), a basic law enforcement recruit training and law enforcement research project.
• seek funding for capital improvement projects for the new LETRI.
• develop a veteran reintegration model for law enforcement agencies in Illinois.
• partner with CAIT to develop applications for mobile devices.
• collaborate with the Illinois Association of Chiefs of Police to reduce distracted driving.
• partner with the Illinois Terrorism Task Force to provide time-sensitive and relevant homeland security knowledge with first responders.
• continue the accreditation process with the Commission on Law Enforcement Accreditation.

**Physical Plant will . . .**

• change the name of the Physical Plant department to Facilities Management.
• train all Physical Plant employees for better customer service and responsiveness.
• improve communications with campus via presentations to campus and improvement of the Physical Plant webpage.
• implement an up-to-date green cleaning training program for all BSWs. This is being coordinated by Kirk Hare, Supervisor; Assistant Superintendents Matt DeWitt and Vicki Tait; and foremen. Continue purchasing green cleaning products and equipment.
• send all supervisors to management training sessions.
• advocate for replacement of rental vehicles, including six hybrid sedans, three seven-passenger mini vans, and two 12-passenger vans.
• address campus landscaping issues.
• increase BAS (Building Automation System) installations across campus.
• apply for DCEO grants for energy efficiency projects.
• continue . . .
  • membership in the Association of College & University Building Services Supervisors and attending conferences.
  • replacing hand soap dispensers and products with biorenewable foam soap and dispensers.
  • *We Care* programs, which are scheduled for the weeks of April 23 and September 17.
  • patching and repairing roofs as needed until appropriate replacement funding can be allocated.
  • exterior building patching and repair of masonry and windows as needed until funding can be allocated. *Example:* The cost to clean and reseal Currens Hall is estimated at $500,000.
  • working with the sustainability subcommittee to develop a policy statement for sustainability on campus. Seek administration, faculty, staff, and student input to achieve implementation.
  • consolidate all University environmental health and safety reporting and permits into a single report. This will help to ensure that WIU is in compliance with all regulations and laws.
  • evaluate University-provided clothing for trades workers.
  • make progress on the Physical Plant remodel.
  • generate one- and five-year plans/budgets for the Physical Plant.
  • generate mission and goals for Physical Plant.
  • evaluate professional memberships and continue networking with other universities.
  • replace all single-fold towel dispensers with 800’ roll towel dispensers and all small toilet paper dispensers with Green Seal Certified 9” double roll paper and dispensers.
  • provide continuing education to our mechanics on hybrid vehicle technology.
  • complete Lincoln Hall bathrooms and student floor remodels end of Summer 2012.
  • start design of phase I of the Union remodeling project. $10 million has been identified to remodel the building.
  • review campus facilities design guidelines with campus constituents and finalize them.
• complete programming for the Welcome Center.
• install a small wind turbine near the Golf Course Pro Shop.
• create a standard landscape palette working with a contract landscape architect to include valley of purple concept.
• expand composting program and evaluate reorganization of the Physical Plant greenhouse area.
• replace four roofs on campus, including a portion of the Union roof, and the entire roofs for Waggoner, Morgan, and Browne Halls.
• select a manufacturer/supplier to meet University needs with regards to replacement of the campus clock system, and begin purchasing and installing equipment.
• replace the kitchen sanitary line at the Union.
• seek funding for the implementation of a GPS-guided nature path application for iPod Touch, iPhone, and android users.
• implement a campuswide battery recycling program.
• combine the Environmental Health and Safety department and the Office of Sustainability into one department: Environmental Health, Safety & Sustainability (EHSS).
• expand composting efforts to include all residence hall dining facilities and the University Union pre-consumer dining services.
• develop and implement an energy conservation campaign to be geared toward students living in the residence halls as metering capabilities are expanded across campus along with a guide for living green in the residence halls.
• increase recycling diversion rates to an average of 25 to 28% during the Recyclemania competition.
• establish a sustainability budget of $40,000 that was not funded in FY10, FY11, or FY12.
• establish Sustainable Representatives in each building.
• complete asbestos abatement of sprayed acoustical plaster on the ceilings in Thompson Hall in preparation for the replacement of the building exterior (A/E estimate $3,900,000; Physical Plant estimate $910,000).
• complete asbestos abatement of Lamoine Village Buildings 2 and 3 (A/E estimate $1,271,000; Physical Plant estimate $360,000).
• secure funding for training of selected personnel for Hazardous Waste Technician and Indoor Air Quality (IAQ) remediation.
• present additional training sessions describing how various sources of funds flow through the University and the various types and rules of the different fund sources.
• expand WIU’s participation in APPA's Facilities Performance Indicators (FPI) survey. An abbreviated portion of the FPI has already been submitted, with a full version to be submitted in December 2012. Participation allows the Physical Plant to benchmark itself against other universities.
• develop a system for employee emergency contact information.
• update Physical Plant policies.

Purchasing will . . .

• increase single PCard transaction limit from $3,000 to $5,000.
• establish and implement online PCard training.
• continue with department-wide cross-training.
• revise construction contract templates to incorporate needed terms such as late completion penalties and more stringent change order provisions.
• complete work flow analysis of all internal processes to identify areas where we can increase efficiency and effectiveness.
• 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.
• review and revise the process used to procure items for Physical Plant Stores.

RMEP will . . .
• implement WIRED on both the Macomb and Quad Cities campuses.
• 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.
• advise on the continued evaluation of student health insurance.
• 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.
• implement a Community Emergency Response Team (CERT), offering opportunities for students, employees, and community members to become trained in basic disaster response.

B. Of the objectives identified above, please indicate which are directly related to Strategic Plan action items.

C. For Strategic Plan action items noted above, indicate whether you intend to have the action completed in the short term (next 12 months), midterm (2 to 4 years), or long term (5+ years).

IV. Technology Goals and Objectives

A. List the most important technological goals and objectives the division will pursue in FY13, and how these will be measured/assessed.

See also IIIA, AIMS above.

Business Services will initiate a major initiative involving department and campus stakeholders to evaluate needs, identify available systems, and contract for the implementation of a new financial system.

DPS will migrate its Web content to the University’s content management system.

HR will . . .
• work with AIMS to resolve ongoing “bugs” with the online Incident Only Reporting process for injured employees.
• convert the I-9 process to electronic format, continuing with implementation given AIMS’ timeline; conduct internal review of completed I-9s for compliance; and 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.
• implement process for employees to enter Incident Only Workers’ Compensation claims directly into MVS (currently in the testing phase).
• work with AIMS to send the directory update letters electronically for FY13.

Physical Plant will . . .

• purchase Computer Aided Facility Management (CAFM) software to better manage work orders, to provide space management tools, to facilitate project management, to conduct sustainability tracking, etc. ($125,000 for first year; $20,000 annually).
• complete a new database for vehicle requests.
• add more vending machines online to allow usage of Rocky Dollars.
• continue to update employee e-mail stations.
• complete and launch the new combined website for EHSS.
• complete scanning of Material Safety Data Sheets (MSDSs) into a digital file for easier access by faculty, students, and staff.
• convert Building Services foremen and supervisors' time cards from paper to online time reporting.

B. Describe how these objectives build upon goals in divisional and/or institutional strategic plans.

C. For each technology item, indicate whether you intend to have the action completed in the short term (next 12 months), midterm (2 to 4 years), or long term (5+ years).

V. Internal Reallocations and Reorganizations: Western Illinois University–Macomb

A. What are the planned FY13 reallocations or reorganizations, including the movement of positions, the upgrade of positions, the creation of new positions, or the reallocation of personnel or operating funds.

DPS

• DPS will continue its current level of mail-related service through internal reorganization without filling the position of a retiring staff member (July 2012).
• DPS will continue its current level of customer service, reception, and University Copier Program-related service through internal reorganization without filling the position of a retiring staff member (July 2012).
• DPS will work with the Office of the VPAS and the Quad Cities campus to consider alternatives to replacing the Quad Cities courier with a full-time staff member when the incumbent retires in July 2012.

Physical Plant

The Physical Plant requests an additional appropriated carpenter. The Physical Plant has only two appropriated carpenters for over two million square feet of space. This additional carpenter would start to alleviate the current maintenance backlog, which would allow the Physical Plant to be more proactive.
B. How do these reallocations and reorganizations further Strategic Plan goals and objectives.

C. Describe how all reallocations, permanent and temporary, will affect the unit's standard performance measures.

D. How are you finding new funds?
   1. Describe divisional strategies to seek additional resources (e.g., grants, Foundation).
   2. Provide an explanation of how additional resources would be used to enhance divisional objectives.
   3. Summarize long-term external funding goals which extend beyond FY13.
   4. Develop indicators to track attainment of goals.

VI. Internal Reallocations and Reorganizations: Western Illinois University—Quad Cities
   n/a

VII. New Operating Resources
   A. Identify, in priority order, requests for additional operating funding in a spreadsheet.
   B. On this spreadsheet, please be sure to indicate whether you are seeking one-time or continuous funding. If you are seeking continuous funding, identify whether it is for a period of years or a permanent base increase.
   C. Complete an FY13 Budget Request Form for each request listed in “A.”

VIII. Facilities Requests
   A. Identify, in priority order, requests for facility enhancements over $100,000. These requests need to be identified as specific FY13 requests or long-range requests. For each request, identify the ways in which the facility enhancement will advance specific Strategic Plan goals and objectives.
   B. Provide specific outcomes for each facility enhancement request.
   C. Provide an explanation of how each facility enhancement will affect the unit’s productivity measures.
   D. Complete an FY13 Budget Request Form for each request.
Budget Request Format
for Program Support FY13

I. Unit submitting request

Administrative Information Management Systems (A/IMS)

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, thousands of transactions are executed to handle processing of student records, registration, grades, financial aid, housing and dining, employee records, payrolls, and 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 40%. During this past year, we have suffered 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:

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

<table>
<thead>
<tr>
<th>Equipment and Instructional Materials</th>
<th>$700,000</th>
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</thead>
<tbody>
<tr>
<td>Library Materials</td>
<td></td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$100,000</td>
</tr>
<tr>
<td>Other Operating Funds</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>$800,000</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  
Brenda Parks  
(309) 298-1944  
Name  Phone Number
Budget Request Format
for Program Support FY13

Priority Number AIMS #2

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 15 desktop computers, all but two of which were purchased in 2005 or before.

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>
<th>C/S</th>
<th>NTT</th>
<th>T/T</th>
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</thead>
<tbody>
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</tbody>
</table>

Equipment and Instructional Materials $12,000

Library Materials

Contractual Services

Other Operating Funds

Total $12,000

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

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 will be 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>
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<tbody>
<tr>
<td>Equipment and Instructional Materials</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: Dana Biernbaum  
Name: ____________________________  (309) 298-1800  
Phone Number: ___________________
Western Illinois University
Budget Request Format
for Program Support FY13

Priority Number  ___DPS #1___

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:

<table>
<thead>
<tr>
<th>Personnel Services</th>
<th>A/P</th>
<th>C/S</th>
<th>NTT</th>
<th>T/T</th>
<th>Equipment and Instructional Materials</th>
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<td></td>
<td>Total</td>
<td>$11,400</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   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
Western Illinois University
Budget Request Format
for Program Support FY13

Priority Number ___DPS #2___

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:

<table>
<thead>
<tr>
<th>Personnel Services</th>
<th>A/P</th>
<th>C/S</th>
<th>NTT</th>
<th>T/T</th>
<th>Equipment and Instructional Materials</th>
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<td>Other Operating Funds</td>
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<td>Total</td>
<td>$13,700</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  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
Western Illinois University  
Budget Request Format  
for Program Support FY13

Priority Number ______ HR #1_____

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.

It is the goal at WIU to provide exceptional, effective, and efficient support and services to all stakeholders, and this position is critical to that end.

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

Due to the budget cuts in FY10, the position was eliminated. As a result, I-9 processing and document imaging of personnel files has been substantially hindered. Also, receptionist duties and customer services has been affected.

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>Contractual Services</td>
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<td>Other Operating Funds</td>
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<td>Total</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 _____  

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

If yes, please describe:

Contact Person If Questions: Pamela L. Bowman (309) 298-1971
I. Unit submitting request

Human Resources (HR)

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

Personal Computers (4) and Laptop (1)

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.

Personal computers are necessary office equipment.

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

Personal computers allow employees to effectively and efficiently perform their job duties and responsibilities. The computers to be replaced range from eight to 12 years old.

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>
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<td>Contractual Services</td>
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<td>Other Operating Funds</td>
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</table>

Total: $5,000

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: Pamela L. Bowman (309) 298-1971
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 2012 all-wheel drive vehicle and related equipment to replace a five-year-old vehicle.

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>Personnel Services</th>
<th>A/P</th>
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<td>Contractual Services</td>
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<td><strong>Total</strong></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  
Thomas Clark  
(309) 298-1949

Name  
Phone Number
Western Illinois University  
Budget Request Format  
for Program Support FY13

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.
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:

<table>
<thead>
<tr>
<th>Personnel Services</th>
<th>A/P</th>
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</table>

Total  $8,608

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  ____Thomas Clark________________________  (309) 298-1949  

35
I. Unit submitting request

Office of Public Safety (OPS)

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

Body Armor 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 body armor for three new officers.

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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<th>T/T</th>
<th>Equipment and Instructional Materials</th>
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<td>Contractual Services</td>
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<td>Total</td>
<td>$2,100</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 Thomas Clark (309) 298-1949
I. Unit submitting request

Office of Public Safety (OPS)

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

Computers 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.

Replace four five-year-old computers.

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

\[ \begin{array}{c}
A/P \\
C/S \\
NTT \\
T/T
\end{array} \]

Equipment and Instructional Materials

\[ \text{Equipment and Instructional Materials} \quad $3,632 \]

Library Materials

\[ \quad \]

Contractual Services

\[ \quad \]

Other Operating Funds

\[ \quad \]

Total

\[ \quad $3,632 \]

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 Thomas Clark ____________________________ (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.

Portable Radios 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 22 portable radios.

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

Current radios are over 10 years old and require frequent repairs. Usually the volume/on/off switches wear out and cost $300 to $400 each to repair.

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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<td>Contractual Services</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: Thomas Clark (309) 298-1949
I. Unit submitting request

Office of Public Safety (OPS)

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

Handguns 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 22 generation IV Glock handguns.

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

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  Thomas Clark  (309) 298-1949
Name  Phone Number
Western Illinois University
Budget Request Format
for Program Support FY13

Priority Number ____ PP #1 ____

I. Unit submitting request

Physical Plant

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

Physical Plant Radio and Pager Upgrades

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.

Upgrading Physical Plant’s radios and pagers to use a narrower frequency band will make the devices compliant with recent FCC rules and frequency changes and allow Physical Plant to continue to use the devices after January 1, 2013.

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

Without the upgrades, the radios and pagers will not operate

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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<tr>
<td>Total</td>
<td></td>
<td>$17,000</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 Coker (309) 298-1834

Name __________________________ Phone Number __________________________

40
Western Illinois University
Budget Request Format
for Program Support FY13

Priority Number PP #2

I. Unit submitting request

Physical Plant

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

Operating Budget Increase for Physical Plant

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 increase would fund the extensive repair needs of the University and support sustainability efforts and master planning activities.

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

The Physical Plant operating budget has not increased in over 15 years. This increase would fund the extensive repair needs of the University and support sustainability efforts and master planning activities, including landscape improvements, building interior painting, etc.

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

Total $500,000

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  Scott Coker (309) 298-1834
Name  Phone Number
I. Unit submitting request

Physical Plant

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

Permanent Improvement Fund Increase for Physical Plant

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 increase would fund classroom improvements, classroom building lobby improvements, building exterior improvements, etc.

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

Total $700,000

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 Scott Coker (309) 298-1834
I. Unit submitting request

Risk Management and Emergency Preparedness (RMEP)

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

Operating Budget for Risk Management and Emergency Preparedness

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 an unprecedented focus on emergency preparedness, loss control, and risk mitigation strategies for colleges and universities. Due to this heightened focus, additional resources are needed in order to comply with state and federal requirements and recommendations such as developing all-hazards emergency plans, subscribing to National Incident Management System methodology, and anti-terrorism reporting. This area needs additional funding to seek proactive solutions for addressing risk exposures we have on both the WIU Macomb and Quad Cities campuses to ensure we are providing as safe 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.

Operating funds are 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 University-wide all-hazards emergency preparedness plan; periodic training opportunities provided to members of the University community on emergency preparedness; training and exercising the plan on at least an annual basis as is required by the Campus Security Enhancement Act of 2008; 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 the University’s 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>Personnel Services</th>
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</tbody>
</table>
Other Operating Funds $25,000
Total $25,000

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 Dana Biernbaum (309) 298-1800
Name Phone Number