

**Annual Report 2010 - 2011  
For the year 7/1/2010 - 6/30/2011**

**Division of: Administration and Finance  
Department of: Vp Administration and Finance  
Submitted by: King Jr, Charles W**

**Year-End Executive Summary :** Managing our Growth and Change for the Better  
Administration & Finance in 2010-11

Once again, Administration and Finance has had a very successful year. We have been very fortunate in that we have maintained our cohesive and effective divisional leadership team while adding a second representative from the Attorney General's Office.

Since our primary vision is to provide excellent customer service, that remained our heartbeat in 10-11. However, we also focused on growth and change. We expanded our footprint and achieved physical growth by acquiring the former Rockingham Memorial Hospital facilities, which resulted in an additional 622,987 square feet of building space and 15.87 acres of land. We also completed successful construction projects elsewhere. We moved into our largest academic building at the end of last fiscal year, the Forbes Center for the Performing Arts, which resulted in an additional 175,000 gross square feet of space. We improved the already-striking campus landscape as the second phase of Bridgeforth Stadium was developed. It is on schedule to open on September 10 for our first home football game of the season.

Increasing physical space is always an exciting thing on a university campus, but there are many other ways to change and grow. During this fiscal year, we doubled our Internet bandwidth through an agreement with Ntelos. The Student Administrative system was upgraded to version 9. The new Advance system from Sungard for our Advancement Division was installed and is now live. We are completing the HR Fit process to prepare for an upgrade to the Peoplesoft HR 9.1 version. We migrated the campus from Novell to Windows File Shares with little to no interruption and we now have a new banking contract with Wachovia. These dramatic improvements in our customer service take an enormous amount of teamwork and determination, but that's really who we are. We are committed to positive change with minimal interruption to the rest of the campus.

We implement change and take on new tasks constantly, with limited resources, while still providing the level of service that our customers have come to expect.

For this year, our achievements can best be categorized in the following areas: Customer Service, Environmental Stewardship, Campus Environment/Expansion, Information Services and Athletics.

Customer Service:

- Patrol Officer Willie Simmons was recognized locally (Rockingham County) as Top Law Enforcement Officer of 2010 for his work on grants, crime prevention and work ethic

- Averted potential planned Rave in several buildings on campus. (arranged through social media)
- Through a combined (JMU/Harrisonburg) community effort averted repeat of Springfest and also all day party the weekend prior to Springfest which was advertized heavily through social media
- Through a combined community effort we reduced the number of alcohol incidents on campus (comparing calendar year 2009 to 2010)
- Black Box along with the Telecom crew successfully completed 8 phone switch upgrades with very little interruption to departments.
- Card Services completed replacing all old Door Access Hardware—Worked with electricians, telecom and many departments on campus to complete this 3 year project.
- Increased in-house mailings by 130% which in turn saves University Departmental Budget dollars
- Mail Services tweaked their procedures for assigning student mail boxes and reduced mail box sharing by 1.9%. This means that only 8.1% of students now share mail boxes.
- Implemented the Text Rental Program, saving students over 1 million dollars
- Opened the new Team Store at Zane Showker Field at Bridgforth, concession sales increased over 50%.
- The new automated leave entry system was put in place allowing employees to record and enter leave taken into a system that deducts from available leave balances, identifies leave type taken and is key in avoiding accidental leave without pay
- Training & Development designed and copyrighted the Rannow Instructional Design Model.
- As part of our customer service outreach efforts, Training & Development met with over 30 departments on campus to share with them the variety of training resources available.
- The Personnel Athletics Welcome Service Ambassador Program (P.A.W.S.) was launched to serve as a welcoming committee for all new Athletics employees.
- HR and FM collaborated to transition over 350 employees to Electronic Timesheets. HR also partnered with Payroll to create a method for processing extra compensation which decreased paper forms being used within FM.
- Implemented the 2010-11 education and general, financial aid, and auxiliary operating budgets of \$381.4 million. Provided coordination and stewardship of the FY 2011-12 budget development process.
- The Edith J. Carrier Arboretum was voted the Breeze's # 4 pick for "Things to do in Harrisonburg".
- The Veterans Memorial Stadium was voted the Breeze's # 8 pick for "Things to do in Harrisonburg".
- Met Commonwealth of Virginia Higher Education Financial Management Standards
- First phase of SACS Financial Information Requirements prepared for the SACS Accreditation Review of JMU
- To date, Accounts Payable has achieved 99.18% compliance of prompt payment of vendor invoices, surpassing our goal of 95%.

- Implemented Wells One Debit Card for University travel advances and short-term Study Abroad programs
- Modified the Payroll system to implement new State-mandated Virginia Retirement Plan (VRS) requirements
- Implemented daily bank deposit pick-up service for campus departments
- JMU Dining Services ranked #3 in the Princeton Review for Great Food
- Dining Services achieved highest survey scores within ARAMARK which serves over 400 higher education institutions across the country. Best scores were for Convenience (6.18), Welcoming and Friendly Dining Staff (6.11) and Food Quality (6.02). 82% of on-campus students rated their overall experience as “Excellent”
- Einstein Bagel Refresh Complete June 2011. In addition, 2 Burger Studios, Topios and Grille Works were refreshed.
- Dining Services expanded Catering and Concessions to Forbes Center for the Performing Arts
- Over 800 THRIVE Recognition Checks were given to ARAMARK employees for exemplary customer service
- Expanded use of technology to promote an interactive dining experience facebook, twitter, Text and Tell in E-hall and D-hall for electronic comments and real time feedback, I-phone App and nutrition calculator implemented by Fall 2011
- Updated Kiosks in both Top Dog and Festival with enhance functionality
- Dining Services worked with Student Governments Food Committee to propose and gain approval for new meal plan structure to include expanded equivalency, more flexibility, and value perception to students. New Meal Plan structure will be offered Fall 2011.
- The division had internships in the following departments to help students get valuable experience prior to graduation: Arboretum, HR Training and Development, Finance, Information Technology, Police and Safety and Athletics Compliance.
- JMU Computing Help Desk Statistics 2010-11 - Total Contacts (phones, walk-ins, online forms, e-mail): 37,775 , Resolved on First Contact: 73%
- Random Customer Satisfaction Surveys sent at the close of a contact through the Computing HelpDesk. (Scale is 1-5 where 1=very dissatisfied and 5=very satisfied)  
Courtesy: 4.88, Skills: 4.73, Resolution: 4.77, Timeliness: 4.74, Overall 4.76

#### Environment Stewardship:

- Four members of Administration and Finance continue to Chair or Co-Chair one of the five service committees of the Institute for the Stewardship of the Natural World.

- The Princeton Review naming JMU one of the country's most environmentally responsible colleges, "The Princeton Review's Guide to 311 Green Colleges." While the Division of Administration and Finance cannot take full credit for these ratings, we have played a large part in making sustainable goals happen.
- JMU participated in Recyclemania.
- All building coordinators received recycling training.
- Card Services established a contract with Supply Room for delivery of our recycled paper to our current departmental customers and hopes to expand the service to the entire campus during the next fiscal year.
- Information Technology has continued its efforts to promote a reduction of power usage for computers and supporting systems. The JMU IT department started migrating server to a virtualized platform 2 years ago. We are currently at 40% server virtualization. We have also continued our work within the Lab area and will move to a new student printing platform that supports duplex printing in the summer of 2011.

#### Human Resources

- Established new Business Process and procedure to scan images of documents into NOLIJ rather than make copies for Payroll to retrieve and process.
- Implemented automated leave system where classified employees enter their own leave into a system available through JEss. This eliminated approximately 30,000 leave cards from being manually processed.
- Developed an automated spreadsheet process for departments that formally kept 'Time Books'. These departments include FM and Police. This eliminated hundreds of pieces of paper.
- Transferred significant number of manuals and documents to our website and no longer print materials.

#### Training & Development

- The following sustainability-focused professional development opportunities were made available:
  - oEnvironmental Stewardship held September 2010
  - oBuilding Coordinators: Recycling & Maintenance held October of 2010.
  - oBuilding Coordinators: Sustainability held November of 2010.
  - oGreen Office Assistant was added to the AACP courses and held on January 25, 2011
- Purchased reusable, dry erase name tents.

#### Facilities Management

- Convo Improvements – A smaller 50 HP condenser water pump replacing 100HP pump, which requires half as much electricity to power. Two fans have been upgraded to a variable frequency drive (verses 2 fans with only 2 speeds) which saves energy and reduces the evaporation of water. The new fans are direct drive and have no belts to service so the amount of labor to service the equipment has been cut in half.

- Zane Showker Hall Improvements- The building controls for the Building Automation System (BAS) were renovated and updated for the entire building resulting in increased energy efficiency. The chiller replaced with McQuay Oil-free Magnetic Bearing Chiller. This chiller is a much more energy efficient chiller that has very low resistance and can run more efficiently at partial loads than traditional chillers. Increasing drought resistant, perennial plantings (adapted and native species). These beds have lower maintenance and watering needs than the traditional annual beds on campus.
- Drip line irrigation installed in over 15 flower beds on campus and expanding. This practice decreases water usage for irrigation of flower beds, which would have otherwise been watered by hand watering, a less effective and more water intensive method.
- Obtained \$25,000 in grant funds to install a bio-retention filter (rain garden) in Hillside Area to help filter water and decrease run off. The rain garden was constructed by Facilities Management Grounds staff in November 2010
- Obtained \$70,000 in grant funds from Virginia Department of Conservation and Recreation (VA DCR) to perform stream restoration on Sibert Creek and CISAT stream channel. The Sibert Creek Restoration Project began in June 2011 and will be completed by August 2011.
- CISAT Hillside and Duke Sculpture Garden both have an active committee of faculty, staff, students and outside consultants working to develop plans for sustainable and productive landscape opportunities in those locations. A mix of native meadow grasses and wildflowers were planted on the CISAT Hillside in June 2011.
- An engineering consultant is working in conjunction with the Singer Group to redesign Newman Lake and incorporate a variety of water quality enhancements. The new design will shrink the surface area of the lake by 30% while integrating a sediment-trapping forebay, vegetated aquatic bench and constructed wetland.
- A rainwater harvesting cistern and bioretention filter is being installed in conjunction with the Wayland Hall renovation project to improve water quality and reduce runoff from this site.
- 3 bioretention filters will be constructed with the Chandler Plaza renovations this summer.
- A bio-retention filter was constructed adjacent to Newman Lake and Sonner Hall this spring in association with the Bridgeforth Stadium Expansion project.
- Lighting in classrooms at CISAT A2- reduced the number of fixtures, installed T5 HO fixtures in a more accessible location. Besides a slight reduction in energy use, the new configuration will require much less maintenance, in terms of bulb replacement and disposal. Additionally, there will be a significant reduction in labor hours for bulb and ballast replacement. Rooms 1301 and 1302 are completed, 2301 is slated for summer.
- We have begun using LED low wattage fixtures for some outside lighting, and plan to use them for outdoor area lighting at the new Chandler Hall plaza.

- Warren/Taylor halls: Replacement of 200 floodlights (150 Watt bulbs) with 200 LED Floodlights (17 Watt bulbs).
- Festival Ballroom: Replacement of 160 floodlights (26 Watt bulbs) with 160 LED Floodlights (17 Watt bulbs).
- Bought a General Coach 29 passenger bus runs on B-20 bio-diesel.
- Bought several hybrids and alternative fuels vehicles (a more in-depth report available upon request).

#### Dining Services

- Created new partnership with Food Donation Connection which allows Dining Services to donate overproduced food to local charities. Over produced food is donated to the local Salvation Army. Over 2,000 lbs. donated from 5 locations since March 2011.
- Dining Services sponsored 2 "Night Out" programs at Our Community Place as part of our community outreach and social responsibility initiatives.
- Expanded Efforts in the area of Food Waste Recycling. 7 - 8 tons of post consumer waste composted each week. #1 in Virginia for organic food recycling
- Created and implemented phase one of a 2 year plan to reduce landfill waste by 75%
- Several infrastructure projects underway to enable food waste recycling process.
- Special Events such as Campus Farmer's Markets, Meatless Mondays, Solar Cook-off held throughout the year
- Local Purchasing Campaign – increases 5 – 10% each year
- Addition of a Sustainability Manager Position as part of dining services organization.
- Held over 20 tours of East Campus Dining Hall to academic classes centered around sustainable practices and LEED building

#### Campus Environment/Expansion:

- The first phase of the expansion of Bridgeforth Stadium progressed on time, meeting all major milestone dates.
- Completed construction of the Forbes Center for the Arts (Facilities Management-Facilities Planning and Capital Construction), planned the moves (Real Property and Space Management), purchased the furnishings and equipment (Procurement), provided the wiring (Telecommunications) and moved the departments (Facilities Management).
- Wayland Hall was renovated and is on target to be our first LEED platinum building.
- The Steamplant expansion is progressing according to schedule.
- Construction was started on the Biotechnology building and is progressing according to schedule.
- The Port Republic Road recreational fields are in construction and progressing according to schedule.

- Five properties were purchased for a total of \$13,900,000
- Acquired control of all buildings and grounds on the formal Rockingham Memorial Campus which is now names JMU's North Campus.
- Began utilization of all North Campus parking decks and lots.
- Revision of the EJC Arboretum Master Plan that will guide us in the coming years

#### Information Services:

- Internet Upgrade – Signed an agreement with Ntelos and doubled our Internet bandwidth
- Joined NLR and Internet 2 - Providing additional bandwidth to other participating Universities and Orgs
- Upgraded the Student Administration system to version 9
- Went live with the new University Advancement System - Advance from Sungard
- HR Fit process in progress to prepare for the upgrade to Human Resources 9.1
- Migration from Novell to Windows File Shares
- Went live with the Self-service Leave System as a part of the HR System
- Finance System upgrade to 9.1 goes live 7/5/2011
- Information Technology was involved in the formation of the 4-VA project in conjunction with GMU, UVA and Virginia Tech along with Cisco Corporation. The first of two TelePresence rooms has been successfully implemented and will be used to foster collaboration amongst the four schools as well as for other purposes.

#### Athletics:

Number of Athletic Director Scholar-Athletes - 185 student athletes and 36 cheerleaders with at least 3.0 GPA in Fall 2010; 177 student-athletes and 32 cheerleaders with at least a 3.0 GPA in Spring 2011.

Number of student-athletes on the Dean's List: 43 in Fall 2010 and 47 in Spring 2011.

#### Conference Championships

2010 Women's Cross Country – CAA, ECAC

2010 Women's Soccer - CAA

2010-11 Women's Basketball – CAA

2011 Women's Lacrosse - CAA



## 2011 Baseball (Regular Season & Tournament) - CAA

### Post-Season Play

Women's Soccer - NCAA Tournament

Women's Basketball - NCAA Tournament

Women's Lacrosse – NCAA Tournament

Baseball – NCAA Tournament

NCAA Diving Zone Championship - Kimberly Helfrich, Jessie Everett, Nicole Jotso, Chelsea Savage

NCAA Division I Championship – Kimberly Helfrich

NCAA Track & Field – Alison Parris, Marissa McDonald, Katie Harman

### Coaches Of The Year

Dave Rinker – CAA Cross Country Coach of the Year

Becky Benson – CAA Diving Coach of the Year

Lauren Steinbrecher – CAA Volleyball Co-Coach of the Year, Virginia State Coach of the Year, AVCA “30 Under 30” Award

### Top Player Accomplishments

Alison Parris – CAA Cross Country Athlete of the Year, NCAA All-Region, CAA Champion, ECAC Champion

CJ Spong – Men's Soccer – CAA Player of the Year, Virginia State Player of the Year, College Soccer News All-American, No. 10 Draft Pick in MLS Superdraft

Dawn Evans – Women's Basketball – CAA Player of the Year, CAA Tournament Most Valuable Player, Virginia State Player of the Year, Honorable Mention All-American, V Foundation Comeback Award

David Herbek – Baseball – NCBWA First Team All-American, Collegiate Baseball Second Team All-American, First Team All-CAA, 15th Round Major League Baseball Draft Pick, Brooks Wallace Award Finalist for nation's top shortstop

Jake Lowery - Baseball – Baseball America and Collegiate Baseball First Team All-American, NCBWA Second Team All-American, CAA Player of the Year, Fourth Round Major League Baseball Draft Pick, won the Johnny Bench Award for nation's best collegiate catcher, picked as the Virginia State Player of the year.

Amy Daniel – Field Hockey – NFHCA Second Team All-American

Mary Kate Lomady – Lacrosse – CAA Tournament Most Valuable Player

Stephon Robertson – Football – CAA Defensive Rookie of the Year

Teresa Rynier – NSCAA All-America Third Team

**Unit Mission Statement :** The Division of Administration and Finance is committed to the preparation of students to be educated and enlightened citizens who will lead productive and meaningful lives. The division supports the university's commitment to excellence by empowering our staff to communicate effectively with the university community and provide proactive approaches to satisfy customer expectations

**Changes in the Mission Statement :** None

**Unit Accomplishments :** -Please see Executive Summary

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## **Major Office / Departmental Accomplishments (Objectives, Results, Use of Results) by unit for the past fiscal year**

**Characteristic 1:** 20060000001

**Goal 1:** 20060000001

**Objective:** 20100000987

**Short Description:** -Add Shuttle Bus services from the downtown hotels for Family Day and Home Coming football games

**Long Description:** -Discussions with the hotel managers at the downtown hotels indicated strong interest in JMU for providing shuttle bus transportation to the stadium (Godwin)during Family Day and Homecoming football games.

**Linked to Previous Objective:** -

**Linked to Previous Objective Short Description:** -

**Assessment / Evaluation Methods:** -Ridership and the corresponding reduced automobile traffic and parking demands

**Accomplishments:** -The shuttle services for last fall's games produced ridership in excess of 400 passengers for each game (HC and FW). This result was used as a basis to expand the service to all of next fall's football games

### **Use of Assessment/Evaluation Results for Program Improvement:**

-Shuttle ridership reduces traffic on campus and relieves the demand for parking. Passengers enjoyed the convenience

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**Characteristic 1:** 20060000001

**Goal 1:** 20060000001

**Objective:** 20100000988

**Short Description:** -Add shuttle bus services for the South Main Street hotels for Commencement

**Long Description:** -This year we added shuttle bus services for the hotels located on South Main Street so passengers could ride to Commencement ceremonies. We also streamlined and re-routed the HDPT transit bus routes coming in from the City parking lots and downtown hotels. We expect to do the same for next year.

**Linked to Previous Objective:** -

**Linked to Previous Objective Short Description:** -

**Assessment / Evaluation Methods:** -Ridership for this past year (Spring 2011) was more than 3,900. At two people per car this would have kept 7,800 cars off campus.

**Accomplishments:** -The objective as accomplished and the services were expanded compared to last year. The experience gained from the past two years will be incorporated into the plans for next year's Commencement.

**Use of Assessment/Evaluation Results for Program Improvement:**

-The expanded service between Festival and the Convocation Center was provided prior to the beginning of the Commencement ceremonies due to observations of people walking from Festival to the Convo along University Drive. A round robin shuttle was set up immediately to provide the needed services. Fortunately there were no serious traffic bottle necks during this time, so the plan will be to provide the same service next year.

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**Characteristic 1:** 20060000001

**Goal 1:** 20060000001

**Objective:** 20100000681

**Short Description:** -Continue planning of Duke Hall Renovation and Addition

**Long Description:** -In order to accommodate the School of Art and Art History, Duke Hall which was originally constructed in 1967 will be renovated and expanded to hold classrooms, studios and faculty offices. The planning of the building complete with construction documents will be completed by December 2011.

**Linked to Previous Objective:** -

**Linked to Previous Objective Short Description:** -

**Assessment / Evaluation Methods:** --The users of the building and members of Facilities Management were included in the process to ensure the plans were completed on time.

**Accomplishments:** -Clark Nexsen was chosen as the architect.  
-Skanska was chosen as the General Cost Contract Management as risk.  
-Work continues and funding has been provided for construction of the project.  
-Planning is on schedule to meet the December 2011 deadline.

### **Use of Assessment/Evaluation Results for Program Improvement:**

-Learning/Progress:

The planning process for constructing buildings has been in place for a significant amount of time and seems to work extremely well. We do not anticipate changes at this time. How smooth the process works depends on the users and their dedication to the project as well as the chemistry between the users and the architect. At this time, we don't anticipate changes to the planning process.

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**Characteristic 2:** 20060000002

**Goal 2:** 20060000002

**Objective:** 20100000477

**Short Description:** -Collaborate with the HTM department to create an on campus internship program for JMU students.

**Long Description:** -A work experience option for HTM students has been identified as a need for students in this major.

- Creating a partnership between dining services and HTM will enable students to work for a Fortune 500 Company and obtain valuable work experience prior to graduation.

**Linked to Previous Objective:** -

**Linked to Previous Objective Short Description:** -

**Assessment / Evaluation Methods:** -Student and Faculty feedback

- Increased recruitment and retention of JMU HTM students after graduation

**Accomplishments:** --- Created Program For James Madison University - "Building Future Leaders - Where Classrooms Meet Careers".

- Internship program was presented to the JMU HTM Dean and 5 professors in May 2011. Collaboration with HTM leadership to ensure this experience meets curriculum needs ongoing.

- Currently recruiting Teaching Assistant to oversee the interns.

- Continue to certify students in Serve Safe Certification and Expand to T.I.P.S certification for new internship program.

- Pilot program will begin Fall 2011 with 25 Sophomores rotating through 5 areas of the dining program

- Catering, Residential Dining, Retail, full service restaurant and convenience retailing. Experiencing both service and food preparation.

- Continue to recruit and expand post graduation partnerships between ARAMARK and JMU.ARAMARK Ranked #1 recruiter for JMU Hospitality Program. Twelve ARAMARK managers spent an average of 100 hours in the classrooms discussing careers, food production, Serv Safe training, nutrition, sustainable practices, facility planning, etc. Additional resources and engagement through our corporate programs.

Enhanced College Recruiting Strategy this year with focus on partnership beyond recruiting sessions.

Events included Executive Leadership Series and improved engagement with the National Society of Minorities in Hospitality.

### **Use of Assessment/Evaluation Results for Program Improvement:**

-This year was a planning year for the pilot program. This was accomplished with a high level of success.

Moving into the fall execution phase additional feedback and benchmarking is planned to evaluate the success of the program to include student feedback, operational and academic logistics, and future goals.

Feed back from presentations to the HTM Department was used to determine # of students participating, logical class size, and obstacles of implementation.

Future improvements will be focused around this implementation phase.

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**Characteristic 2:** 20060000002

**Goal 2:** 20060000002

**Objective:** 20100000670

**Short Description:** -FM06 Continue the Trades Apprenticeship Program within FM

**Long Description:** -In order to support the university's defining characteristic describing increased diversity, continue the Trades Apprenticeship Program. This is an ongoing objective with no ending date.

**Linked to Previous Objective:** 20090000873

**Linked to Previous Objective Short Description:** -FM06 Continue the Trades Apprenticeship Program within FM

**Assessment / Evaluation Methods:** -Evaluation will occur based on apprenticeship applications and ultimately, the employee's performance. The hope is that the employee will gain the skills and knowledge to progress in to higher levels within the department.

Based on our first apprentice's performance and subsequent promotion, we see this program as a success.

**Accomplishments:** -We are currently working with our second employee within the apprentice program. Our current employee is an excellent fit within our operation and has the skills and potential to excel in our department. We are very pleased with this program.

### **Use of Assessment/Evaluation Results for Program Improvement:**

-Learning/Process - So far, we have not seen any issues about our program that we would change. Our first apprentice was promoted and we have hired a second apprentice as a result. Our only enhancement would be to have two positions for this program instead of one.

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**Characteristic 2:** 20060000002

**Goal 2:** 20060000002

**Objective:** 20100000304

**Short Description:** -Support University sustainability efforts through the incorporation of purchasing procedures including evaluation of sustainability in the purchase of goods. Further educate campus buyers in researching opportunities for goods that are produced in a manner that is environmentally friendly.

**Long Description:** Pursue opportunities in purchasing where the University ultimately increases the use of items that are produced, supplied, and transported in a manner that is respectful of the environment.

Provide guidance and training to campus customers regarding the conservation of resources such as paper, chemicals, and hazardous materials

Establishing purchasing procedures regarding the evaluation, selection and use of equipment and materials which are consistent with the principles of conservation and sustainability.

Use purchasing evaluating methods to determine the entire life cycle cost of products brought onto campus for economic, environmental and ecological impacts along with "traditional" evaluation methods.

**Linked to Previous Objective:** 20090000429

**Linked to Previous Objective Short Description:** -Support University sustainability efforts through the incorporation of purchasing procedures including evaluation of sustainability in the purchase of goods. Further educate campus buyers in researching opportunities for goods that are produced in a manner that is environmentally friendly.

**Assessment / Evaluation Methods:** Track project where sustainability was an evaluating factor and the outcomes of these projects.

Track the number and type of communications and training efforts.

Report on communication and training of University buyers regarding sustainability.

**Accomplishments:** - This objective was accomplished in this fiscal year. The University successfully contracted for a dining composting program - the first of its kind in the state. Additionally, the University provided two eVA buyers group meetings where vendors presented on options for sustainable products that could be incorporated in to the workplace.

- A new University purchasing policy was published to establish the buying guidelines for sustainable products.

**Use of Assessment/Evaluation Results for Program Improvement:** -

Procurement Services will continue to use the feedback received from both departmental buyers and new vendor products to determine other opportunities to better enhance the use of sustainable products in the workplace.

- The 2011 Vendor Fair will also be used to encourage the display of sustainable products that are options for departmental buyers.

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**Characteristic 9:** 20060000009

**Goal 9:** 20060000009

**Objective:** 20100000303

**Short Description:** - Increase Diversified Vendor Base

**Long Description:** - The directives of the Governor's Office in regard to diversifying our vendor base will mandate that the Office of Procurement Services proactively seek additional small, woman owned and minority owned businesses to do business with the university.

Furthermore, University Management Standards established through legislation for Level 2 authority mandate that spend percentages for the entire University fall within a 15% variance of the aspirational percentages submitted for FY10/11 in the University's Annual SWAM Plan.

**Linked to Previous Objective:** 20090000428

**Linked to Previous Objective Short Description:** - Increase Diversified Vendor Base

**Assessment / Evaluation Methods:** - Maintain or increase SWAM spend compared to total university spend.

- Reach the aspirational goals as set forth in the university's annual SWAM plan submitted to DMBE in October, 2010

- SWAM Vendor success stories will be tracked and recorded to show the outcome of our SWAM initiative efforts.

**Accomplishments:** - The University had another successful year in regard to our diversified vendor program. We participated in the annual VASCUPP SWaMFest in October, 2010. We also participated in multiple outreach events hosted by other agencies and the Department of Minority Business Enterprise.

- The University met its SWaM goals as established in the September 2010 SWaM plan submitted to the Governor. Final numbers will be tallied in mid July for the year ending June 30 but all indications are that the University will exceed the aspirational goals that were established.

**Use of Assessment/Evaluation Results for Program Improvement:** -



The University must continue its outreach program to find new vendors to do business with. In 2011-12, the University will host its own SWaM vendor fair to expose vendors to University buyers.

- Since a large amount of SWaM spend comes from construction related activities, the Office of Procurement Services has enhanced its subcontracting reports it receives from Prime Contractors. This enhanced reporting should help with the accuracy of evaluation going forward.

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**Characteristic 9:** 20060000009

**Goal 9:** 20060000009

**Objective:** 20100000167

**Short Description:** HR10-01 - Diversity Initiative

**Long Description:** In support of the defining characteristic that calls for JMU to be a diverse community and to support a diversified staff, establish one new diversity initiative in the Human Resources Recruiting Center by June 30, 2011. The most effective and compliant method for increasing the racial and ethnic diversity of classified staff and A&P Faculty is to increase the diversity of the applicant pools for positions, thus increasing the chances that a person who is from an underrepresented/protected group (women, a person with a disability, a racial or ethnic minority, etc.) will be the most qualified candidate in the pool. Improving the recruiting strategy will lead to more diversified pools. Therefore, steps will be taken to create an initiative that supports diverse recruiting pools. This will be accomplished using existing funds and human resources within the HR Department.

**Linked to Previous Objective:** -

**Linked to Previous Objective Short Description:** -

**Assessment / Evaluation Methods:** - Measure the reported diversity of applicant pools for classified and A&P Faculty positions (to include underrepresented/protected groups such as women, persons with documented disabilities, a person from a racial/ethnic minority group, etc.) prior to the initiative.

- Track the numbers of telephone, web-based, or walk-in responses to new diversity recruiting initiatives.

**Accomplishments:** June 2011 Update

Based on our work on this initiative, we are targeted Fall, 2011 to conduct JMU Job Shadow Day.

**Use of Assessment/Evaluation Results for Program Improvement:**

## Learning From Evaluation:

After speaking with area school counselors at both the city and county, we learned that it is to the benefit of the community that we hold a Job Shadow Day in the fall of 2011. We have identified funds and are partnering with Aramark to provide a half day to transport 8th graders from the city and county middle schools to JMU to experience the workplace and have lunch.

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**Characteristic 9:** 20060000009

**Goal 9:** 20060000009

**Objective:** 20100000002

**Short Description:** TR07-02 Diversity Training

**Long Description:** In support of the defining characteristic describing increased diversity and to assist in the development of a university culture where diversity thrives, thus benefitting faculty, staff, and students, research and develop one new diversity-related training program by June 30, 2011. Existing fiscal and human resources are sufficient to meet this objective.

**Linked to Previous Objective:** -

**Linked to Previous Objective Short Description:** -

**Assessment / Evaluation Methods:** The Training Department references

Kirkpatrick's training levels to assess training. Levels 1 and 2 will be used in this case:

Level 1: Training participants are surveyed to determine perceptions of existing training programs. This is normally completed immediately. It allows for subsequent improvement of sessions from a design standpoint.

Level 2: Pre-tests/post-tests are used to measure learning.

**Accomplishments:** June 2011 Update

- Emotional Triggers was facilitated for three housekeeping teams and is included on the campus training calendar for June of 2011.
- Ouch! That Hurts: Speaking up or staying silent, the choice is yours was created and facilitated during the 2010 President's Conference on Diversity and offered as a stand-alone session for the JMU community.
- Added Preparing for Generation Z to the 2011 President's Annual Conference on

**Use of Assessment/Evaluation Results for Program Improvement:**

Learning Based on Evaluation:

Through the process of execution and evaluations, we have learned that when diversity workshops are offered at retreats or for departments alone, they have a greater effect on the group since the team members can work together to reinforce the concepts learned in the class. One or two people using the “each one teach one” principle isn’t effective in trying to change the culture of a work area.

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**Characteristic 12:** 20060000012

**Goal 12:** 20060000012

**Objective:** 20100000399

**Short Description:** -VPAF08: Administration and Finance Scholarship

**Long Description:** -In order to help students with financial hardship, continue the scholarship program that has been developed for Administration and Finance. Continuous marketing is necessary to grow an endowment and a goal of 20% participation by Administration and Finance staff has been set. This is an ongoing objective that will not end.

**Linked to Previous Objective:** 20090000875

**Linked to Previous Objective Short Description:** -VPAF08: Administration and Finance Scholarship

**Assessment / Evaluation Methods:** -The request is for each employee to give \$1 per pay period. Continued marketing ideas will be implemented to keep continued interest in the program.

**Accomplishments:** - June 2010 update

The Division awarded scholarships to 10 recipients totaling \$12,800 of which 5 were \$2000. The rest of the money was split based on need and academic standing. In addition, one student was presented with a Dell Laptop computer and all students received scholarship dollars for their textbooks, courtesy of Follett Higher Education Group.

**Use of Assessment/Evaluation Results for Program Improvement:**

-Learning/Progress:

The scholarship program has been a great success and we have exceeded our goal of helping at least five students each year. The program could be enhanced with professional marketing materials, rather than hand made flyers, however, due to budget constraints, this might not be a possibility at this time.

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**Characteristic 13:** 20060000013

**Goal 13:** 20060000013

**Objective:** 20100000512

**Short Description:** -A&F/OBM-10/11-01-Auxiliary Non Fee Revenues

**Long Description:** --In support of the university's characteristic to possess sufficient resources, the Office of Budget Management will analyze and review the collection of non fee revenues in support of reaching the target of \$20,761,401 in auxiliary operations to support the university's efforts to obtain enhanced and diversified funding sources in FY 2010-11.

**Linked to Previous Objective:** -

**Linked to Previous Objective Short Description:** -

**Assessment / Evaluation Methods:** - Compare projected budgeted revenues to actual collections after final accounting business close for current fiscal year

- Compare actual revenues with trend analysis
- Investigate variances in comparison data and provide modifications in targets

**Accomplishments:** - The actual nonfee revenue collections equaled \$23,426,065.

- Analysis was completed comparing the FY 2010-11 budget for nonfee revenue with the actual year-end nonfee revenues.

**Use of Assessment/Evaluation Results for Program Improvement:** -

Refinements to the projection model will be made as needed.

- If during the midyear review, it is determined that an auxiliary department is not financially solvent, changes are made to eliminate the threat of financial loss.

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**Characteristic 13:** 20060000013

**Goal 13:** 20060000013

**Objective:** 20100000400

**Short Description:** -VPAF07: Improve General Fund support from the Commonwealth

**Long Description:** -Continued lobbying efforts will be made in Richmond during the legislature to secure additional General Fund support for the university. This additional General Fund support is important for all divisions of the university to complete our mission and goals.

**Linked to Previous Objective:** 20090000876

**Linked to Previous Objective Short Description:** -VPAF07: Improve General Fund support from the Commonwealth

**Assessment / Evaluation Methods:** - Evaluation is completed to compare the original governor's budget with the final budget that is imposed upon the university and what changes were accomplished.

**Accomplishments:** • The General Assembly approved amendments to the Governor's introduced 2010-12 Biennium budget that included additional general funds for the university in the amount of \$6.08 million for FY 2011-12 which will support the goals of the Governor's Higher Education Commission. Of the total, \$400,000 was allocated to address access and support the university's student financial aid needs.

**Use of Assessment/Evaluation Results for Program Improvement:**

-Learning/Progress

The current plan of visiting Richmond and our representatives will be continued.

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**Characteristic 13:** 20060000013

**Goal 13:** 20060000013

**Objective:** 20100000386

**Short Description:** IA-TO-Increasing Athletic Ticket Revenues and attendance

**Long Description:** Increase annual revenues from ticket sales for all ticketed sports. Collaborate with Marketing and Duke Club staff to drive interest and ticket sales in JMU Athletic events. Provide excellent customer service to improve fan experience and develop future donations and ticket purchases.

**Linked to Previous Objective:** 20080001051

**Linked to Previous Objective Short Description:** IA-TO-Increasing Athletic Ticket Revenues and attendance

**Assessment / Evaluation Methods:** Higher annual revenues.  
Increased attendance.  
Solicit and capture of new fan information.  
Increased number of new Duke Club donors.

**Accomplishments:** Record football revenue of \$790K.  
Women's basketball attendance records and revenue all time high.  
Men's basketball surpassed budgeted revenue goal. Need to improve attendance figures, vast opportunity for revenue increases.  
Baseball/softball fell short of budgeted revenue figures as a result of bad weather and multiple cancelled games where revenue could not be re-cooped. This coupled with the vacancy in the position of asst marketing director who is primarily responsible for these sports.  
Soccer revenue

### **Use of Assessment/Evaluation Results for Program Improvement:**

- Results by sport program will be evaluated relative to budgeted revenue forecasts.
- Specific objectives for FY2012 will be finalized Football 2011 final revenue totals become more clear.
- All other revenue projections are consistent with those submitted to the University Budget Office for 6-year revenue.

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**Characteristic 13:** 20060000013

**Goal 13:** 20060000013

**Objective:** 20100000369

**Short Description:** Support the implementation of the new University Advancement System

**Long Description:** Support University Advancement in the implementation of a new Advancement system by managing the project and providing technology support. Work with Advancement division and designated project team to ensure appropriate data conversion, reporting strategy and training is available to support the on-going business objectives of the Advancement division.

**Linked to Previous Objective:** 20090000276

**Linked to Previous Objective Short Description:** Support the implementation of the new University Advancement System

**Assessment / Evaluation Methods:** - As the implementation progresses, feedback from the University will be used to make improvements or changes to the system as requested.

- The at-large project team includes a steering committee consisting of key stakeholders from University Advancement who will assist with evaluation and support of the project.
- Additional stakeholders such as the university's senior management and college deans will be included to ensure that project goals meet their needs.
- An independent validation process is being used to assist us in the assessment the project, its goals and results.

**Accomplishments:** The Advance implementation project team completed the work required to go-live with SunGard Advance on April 11, 2011. The project was handled according to JMU project management standards. The team completed detailed requirements analysis and fit/gap activities. All primary business objectives identified for the implementation have been completed.

Design documents were created to reflect all business and system decisions. These documents were shared with the project steering committee and were evaluated and approved by that group. Information Systems staff along with others in IT, provided support for the technology throughout the implementation. Staff worked with the UA reporting team to create models to support the reporting strategy and provided additional tools to aid in that work.

Project communications were managed by Advancement Communications and Marketing and provided broad exposure for Advancement staff to not only the technology but the changed approach to information services. Training was prepared and delivered by role in a "just in time" manner. Follow-up offerings

have been made available and all users completed training before accessing the system.

The project was completed and sign-off by the project steering committee was completed on June 17, 2011.

**Use of Assessment/Evaluation Results for Program Improvement:** As part of project close-out activities, a "Lessons Learned" session was held with all members of the project team and with the steering committee. There were numerous successes noted, but also some items that will need to be considered as new projects are considered. We have recommended a six-month stabilization period during which no significant changes to business process should be implemented. The Advancement staff have created a document which details the next steps going forward that will help them utilize the system in a more information-focused culture. IS staff are partners in these on-going efforts and will work to help support these new initiatives. An application manager for the system has been named who will be responsible for overseeing the day-to-day activities around the system and to provide support for future initiatives.

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**Characteristic 14:** 20060000014

**Goal 14:** 20060000014

**Objective:** 20100000672

**Short Description:** -Complete construction of phase two of the Bridgeforth Stadium renovation

**Long Description:** -In order to increase the game day experience for our football fans, construction on the renovation of Bridgeforth Stadium increase the seating, concessions, private suites and restrooms is being completed. This project will be completed in August 2011.

**Linked to Previous Objective:** 20090000877

**Linked to Previous Objective Short Description:** -Complete design on the Bridgeforth Stadium renovation

**Assessment / Evaluation Methods:** -The project manager and the project engineer from JMU Facilities Planning attend biweekly construction meetings with the contractor and the architects. During these meetings any problems related to schedule, construction or unforeseen conditions are discussed.



- The end user of the facility is also in attendance at the biweekly meetings and provides feedback based on experience and use of the facility.
- The representatives from the Bureau of Capital Outlay Management provide feedback during their unscheduled inspections
- Lessons learned from phase one.
- Fan game day experience feedback from phase one.

**Accomplishments:** -The project is progressing on time and according to the schedule.

Facilities Management members as well as others within Administration and Finance attend weekly meetings to make sure all issues are resolved. All dining equipment has been ordered and will be installed prior to the first game. All Suite and club furniture has been approved and will be available in time for the grand opening. At this time, there are no outstanding issues.

### **Use of Assessment/Evaluation Results for Program Improvement:**

-Learning/Progress:

During the weekly construction meetings held by the architects, project managers from JMU and the general contractors, members of JMU Facilities Management, Procurement and Telecom have been present.

This is the first project in which the personnel from JMU have actively participated on a weekly basis.

We have seen a much smoother process due to increased communication between all parties. As result of this, all construction meetings for all projects in the future, will include personnel from JMU Telecommunications, Procurement and Facilities Management, from the beginning of the project, to the end.

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**Characteristic 14:** 20060000014

**Goal 14:** 20060000014

**Objective:** 20100000311

**Short Description:** -Continue ARRA processes

**Long Description:** -In support of the university's characteristic to possess sufficient resources, the office of budget management will work collaboratively with the Finance Office to implement ARRA budget and expenditure tracking in FY 2010-11 to ensure that required transparency and accountability measure are achieved.

**Linked to Previous Objective:** 20090000365

**Linked to Previous Objective Short Description:** -Implement ARRA processes

**Assessment / Evaluation Methods:** -Reporting deadlines and documentation requirements will be met.

**Accomplishments:** -Completed all applications for ARRA funds and submitted to the Department of Planning and Budget. OBM staff entered reimbursement requests for stimulus funded grants into the Department of Planning and Budget Performance Budgeting System.

**Use of Assessment/Evaluation Results for Program Improvement:**

-Reporting deadlines were met. The university received all ARRA funding in FY 2010-11.

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**Characteristic 14:** 20060000014

**Goal 14:** 20060000014

**Objective:** 20100000127

**Short Description:** -Continue build out and migrate equipment to our multiple data centers

**Long Description:** In order to meet the University's long term needs for Information Technology resources, continue to research, design and develop additional data center environments. Identify all HVAC resource needs to meet our long term goal. Ensure core hardware and software resources are maintained and kept up to date.

**Linked to Previous Objective:** 20090000142

**Linked to Previous Objective Short Description:** -Continue build out and migrate equipment to our multiple data centers

**Assessment / Evaluation Methods:** -Quarterly reviews will be posted on the status of each of these objectives. We will show the percentage change in the categories that lends itself to statistical review.

**Accomplishments:** --Plan and Implement a new File and Print environment. Procure appropriate server hardware, storage, and backup to support this change. Equipment was procured in the summer and configuration and installation completed in the fall. Faculty and staff were migrated in April and the Lab servers migrated in May. Plans to remove the Netware client are in place to be completed by Fall of 2011.

-Continue to improve monitoring capabilities in the data centers. Where possible, begin to establish baselines for power usage. Monitors for power, cooling and humidity are in place in all data centers to monitor trends and outages. We have not been able to establish the baselines for power at this point but will continue to work with Facilities Management to accomplish this. A hot isle design was adopted in Massanutten Data Center to test the most efficient airflow.

-Procure additional SAN storage to support growth of critical system data. Additional storage was procured in early fall 2010 and implemented in November 2010. We created a small storage team to meet with key vendors to understand the latest technologies and opportunities around storage tiers, data de-duplication and disc to tape services.

-Procure additional Virtual Tape Storage capacity to support increased data backup requirements- Being researched at this time. Additional tape storage was procured in May 2011 and will be installed over the summer.

-Upgrade the Exchange 2007 e-mail platform to Exchange 2010 and integrate with the student Live@EDU environment. The Microsoft Exchange environment for Faculty and Staff was upgraded to version the Exchange 2010 in July 2010.

-Implement a collaborative environment for Faculty and students using Exchange, Live@edu, Online Communications Server and federation services. Setting up the integration between on Premise Exchange and off Premise Live@edu was completed in December 2010. Microsoft announced a replacement of Office Communications Server and switched to a new platform called Lync in the first quarter of 2011 so we delayed implementation of this until the product had stabilized. We have installed a small "sandbox" version of Lync for testing purposes. Microsoft has also announced a complete upgrade of their Live@edu service to Office 365 to rollout in the fall of 2011 and subsequent additions of Lync Online and SharePoint Online features and functionality in the Spring of 2012. We will install a small sandbox version and Sharepoint 2010 for the IT staff to use. We have a new position approved to work as the collaboration application subject matter expert. This position will be recruited over the summer of 2011.

## **Use of Assessment/Evaluation Results for Program Improvement:** In

the past year we have learned that: 1)The ongoing demand and growth of online video and photographs has caused Internet Bandwidth and Storage requirements to double in less than one year. Investing in an agile bandwidth and storage environments that can scale quickly is essential to meet the needs of the University. 2)The integration of many productivity tools that allow you to collaborate across internal and external constituents is taking off. We have started building this collaborative environment for Faculty and Staff and will utilize the improvements in Office 365 for Students as Microsoft rolls out the upgrade and new functionality.

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**Characteristic 14:** 20060000014

**Goal 14:** 20060000014

**Objective:** 20100000310

**Short Description:** -Continue office sustainability initiatives

**Long Description:** -In support of the university's characteristic to possess sufficient resources, the office of budget management will utilize electronic transmittals to reduce the amount of paper used to disseminate budget information, recycling and the purchase of recycled products will be encouraged in FY 2010-11. These steps toward prudent use of university resources and environmental sustainability will help to insure that sufficient resources are available.

**Linked to Previous Objective:** 20090000368

**Linked to Previous Objective Short Description:** -Continue office sustainability initiatives

**Assessment / Evaluation Methods:** -Meeting request for information from IT will be a measure of the success of this goal.

**Accomplishments:** -Due to the conversion of the University's financial system this process change had been delayed.

## **Use of Assessment/Evaluation Results for Program Improvement:**

-N/A. See #8 above.

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**Characteristic 14:** 20060000014

**Goal 14:** 20060000014

**Objective:** 20100000126

**Short Description:** -Provide a secure network infrastructure to meet the needs of the JMU community

**Long Description:** Continue to apply best practices, new technologies and security awareness to the JMU community. Provide new service to help identify sensitive data on user computers, implement a new security service to replace our current remote and wireless access to core systems and establish a PCI technology solution.

**Linked to Previous Objective:** 20090000141

**Linked to Previous Objective Short Description:** -Provide a secure network infrastructure to meet the needs of the JMU community

**Assessment / Evaluation Methods:** -Quarterly reviews on progress of each objective and reducing the number of security incidents and providing up to date security awareness will be our evaluation methods.

**Accomplishments:** 1) Deploy sensitive data search tools to managed desktops to locate sensitive data caches and, with cooperation and participation by management, encourage the data holders to remove or save in the network file storage.

-Scans were successfully run in Administration and Finance, University Advancement, Student Affairs and the following Academic areas: CISAT, COB, COE, College of Visual and Performing Arts, Athletics, Financial Aide, Registrars office.

2) Implement a new SSL VPN service to replace our current remote and wireless access to core systems. Equipment purchased in late summer and are configured for high availability.

-The new system was installed in a high availability design. The 1st phase was to work with the IT root level, data center level and UA staff to replace the existing VPN client service from a remote and wireless perspective. This will allow us to sunset the old VPN client wireless access service. The next phase will be to test with 2 factor authentication and work with the Library to replace their existing proxy service.

3)Implement technical isolation plan for computers in scope of PCI compliance regulations.

-The technical plan was implemented in the 9 PCI areas. We will conduct a rogue wireless audit in July 2011 and be ready to sign off that we comply.

### **Use of Assessment/Evaluation Results for Program Improvement:**

-The sensitive data scans worked well and we need to complete the last few departments in the start of the fall. The SSLVPN service will continue to be a strategic technology for us as we define our remote access and mobile support policies (See remote access policy objective for 2011-2012). We continue to work to maintain PCI compliance. We have formed a PCI committee consisting of Finance and IT Staff that meets monthly to stay abreast of PCI Compliance changes and issues.

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**Characteristic 14:** 20060000014

**Goal 14:** 20060000014

**Objective:** 20100000408

**Short Description:** FIN 10 Upgrade to PeopleSoft Finance version 9.1

**Long Description:** To maintain integration points with Student Administration and HR/Payroll, to maintain our technical support, to maintain a stable level of service to the campus community and to take advantage of new technologies the University IT and Finance Offices initiated an upgrade project to move JMU PeopleSoft Finance from version 8.8 to version 9.1. The upgrade to the newest version of the PeopleSoft Finance product will allow the University to improve transaction processing, eliminate customizations and provide an opportunity for the University to implement new functionality. Both the central offices and the campus community will benefit from the upgrade to version 9.1 with increased functionality and security. The target date for go-live with the new version is 07/01/2011. This will be a coordinated effort between Finance core offices: Accounts Payable, Cash and Investments; Accounting Services Technology and Financial Reporting; from the Business Services Office Procurement; from Academic Affairs Grants and Contract Accounting, and Information Technology offices; Development, Security, and Training.

**Linked to Previous Objective:** -

**Linked to Previous Objective Short Description:** -

**Assessment / Evaluation Methods:** Evaluation methods used by the implementation team are accomplished during and after the upgrade include both functional and technical methods. The technical evaluation will include tuning of the database, data transfer from version 8.8 to 9.1, and timing of processing transactions and reports.

The functional part of the team will complete user testing and acceptance by those individuals and offices that will be using the software on a daily basis.

-Evaluations on system setups, processes and business practices will be reviewed at various levels during each testing cycle from the overall system level to the script level by the upgrade core teams.

-The application processes will be monitored and reports will be reconciled to insure that processes, reports and transactions are functioning correctly during the first several months after go live

**Accomplishments:** -Testing Conversions were completed in time for core users to have adequate time to test the functionality. Confirm with IT its validation that the conversion of data was correct.

-Established End User Training sessions to communicate new functionality to Core Offices and Campus Community. IT Training staff and lab facilities have been scheduled.

-Security review conducted in order to be compliant with the University's sensitive data policy protecting Banking, Social Security Numbers and Credit Card. Reviews were attended by IT Security, Accounting Services Technology and Manager of the appropriate unit to review access needed to perform daily operations of the unit.-Completed all Testing Phases

-Monitored and assisted in all Central Office Training

-Collaborated with IT Training to develop and rollout new training materials and classes

-Conducted two sessions during the spring Finance Forum to demonstrate the changes to the software

-Received Bank approvals for all checks and payment transactions

-Received state approval of transaction interfaces

-Developed and tested new security schema

### **Use of Assessment/Evaluation Results for Program Improvement:**

-The implementation core team will continue to meet to evaluate project status at go live and during set times during the project lifecycle. Team meetings will continue after the system go-live to determine any post implementation weaknesses in order to react to issues immediately and to proactively deal with potential issues.

-The system will be continually monitored from July - August 2011 to make sure that processes are running correctly and posted successfully and system response time is adequate.

-Reports will be selectively tested against transactions and tables

-Integrity queries will run daily that check critical data statuses

Monitor and assist key central offices to insure transactions are properly posted to the appropriate ledger.

Update project and implementation plans with lesson learned to be used as a starting point for the next project.

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**Characteristic 14:** 20060000014

**Goal 14:** 20060000014

**Objective:** 20100000484

**Short Description:** Fin2010-Implementation of New Provider for University Banking Services

**Long Description:** It is important for the University to successfully complete the implementation of the new banking services provider in order to maintain timely financial services to our campus customers; including but not limited to students, employees and vendors. This is also critical to maintain and protect the University's assets and be compliant with the Commonwealth of Virginia requirements for banking services. The outcome of successful implementation will provide state of the art banking services to the campus community and external customers while providing continuity of services. University staff and customers will benefit from the new provider's technology and security, continuing interest in emerging industry initiatives and expanded suite of banking products offered. Specific measurable changes include facilitation of increased security features, more reliable access to online banking products and expanded reporting capabilities. The implementation target date for the new banking services is June 1, 2010. The current contract expires September 30, 2010 therefore the goal is to discontinue services from the current provider by this date or as soon thereafter as possible while implementing the new contract without affecting business continuity. Resources required to implement the new banking services contract are: Finance Offices, Information Technology and multiple departments on campus processing payments as well as external parties remitting payments to the University.

**Linked to Previous Objective:** -

**Linked to Previous Objective Short Description:** -

**Assessment / Evaluation Methods:** To ensure the new provider is an industry leader in banking services, the implementation processes meet industry standards, customer interactions meet expectations and the new provider meets the terms and conditions of the contract.



- Wrap up meeting by implementation team comprised of both JMU staff and new provider representatives
- Feedback by core finance team and university financial services users indicate their current needs were successfully met
- Feedback from VA Department of Treasury and Department of Accounts indicates policies and procedures being met
- Monitor communication from the VA Departments of Treasury and Accounts
- Successful discontinuation of relationship with current provider
- Continuing feedback from internal and external customers is used as a source for evaluating emerging technologies and products of the banking services provider in determining any additional or revised services which should be implemented, revised or discontinued by the university
- Continue quarterly meetings between university central Finance team and banking services provider, communicating more frequently as needed regarding specific projects or concerns
- Follow industry trends on banking services and products and network with other Virginia Higher Education Colleges and Universities through conferences held by FOCUS

**Accomplishments:** 2/12/10 Contract signed with new banking services provider.

2/25/10 University received written authorization from VA Department of Treasury to establish concentration bank account and with the new provider for state funds.

Members of implementation committee identified with first meeting scheduled for 2/23/10, identified other primary points of contact both internal and external to the University, implementation strategy discussed by the committee and new provider and scheduled kickoff meeting with vendor

-Kickoff meeting with provider held 3/4/10, key contact information shared and implementation schedule adopted

-Beginning on 3/30/10 regular status meetings were held - in April campus user training events were conducted, critical processes were tested, materials ordered, departmental communications in place and test checks and direct deposit files were validated by the new provider -

-Post-implementation meeting was held on 5/6/10 with the new provider and JMU implementation team.  
5/18/10 A follow-up meet & greet with JMU and local branch staff was conducted.

-June 1, 2010 JMU successfully went live with new provider. Post go live follow-up meeting with the new provider was held on 6/17/10.

-Between 6/25/10 - 9/30/10 written confirmation notices were sent to the previous provider closing all university accounts. No university funds remain on deposit with the previous provider's bank.

**Use of Assessment/Evaluation Results for Program Improvement:** The end result was a successful implementation of banking services from one provider to another. To continue to provide exceptional banking services to the university community and to build upon the successful implementation, the Finance Staff will continue to monitor contractual obligations and search for emerging applications.

Finance staff will also remain in contact with the VA Departments of Treasury and Accounts on an as needed basis, to ensure compliance with appropriate policies and procedures related to banking and cash management. This includes monitoring Treasury's website as well as DOA's website, including the CAPPS manual.

Quarterly meetings continue to be held with new provider as planned. In addition, the new provider was able to offer a new product...the WellsOne Commercial Card, which JMU successfully implemented in October, 2010 to replace the American Express Travelers Checks program. The Finance team, jointly along with the provider, continues to explore additional avenues of improving this new tool and exploring potential uses for the university.

Finance continues to meet with current provider quarterly and evaluates current and future services available to allow university to maintain compliance while providing ultimate financial asset protection and maximizing return. Future objectives may include electronic invoicing which will streamline payments to vendors, reduce space required for paper invoices and support the university's sustainability efforts.

Finance continues to interact with and solicit the campus community's input regarding their needs related to the University's banking services provider.

Banking services provider continues to take initiative to bring emerging technologies and new products that are a match to the university's mission to our attention, both at the quarterly meetings and via personal phone calls and individual meetings as appropriate. [An example of this would be our implementation in October 2010 of the WellsOne Commercial Card when we unexpectedly needed to replace our Travelers Check program.]

-Finance Cash & Investments staff continues to monitor and participate in Association for Financial Professionals conferences, listservs, professional development, surveys as well as the East Pay Regional NACHA Association and NACUBO and FOCUS professional finance arena's to stay abreast of finance and banking issues of interest to the university. This is an additional resource for pursuing products and services of interest

to the university that may be provided by our Financial Services partner.

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**Characteristic 14:** 20060000014

**Goal 14:** 20060000014

**Objective:** 20100000014

**Short Description:** HR09-01 - Electronic Performance Management Proposal

**Long Description:** To improve the level of service convenience to supervisors and managers of classified employees and to support the university's environmental sustainability efforts, propose the acquisition of an electronic performance management and evaluation module to replace the current paper process. This proposal will be made by June 30, 2011, and, if accepted, likely not require additional funding other than that associated with the upgrade to PeopleSoft 9.1.

**Linked to Previous Objective:** -

**Linked to Previous Objective Short Description:** -

**Assessment / Evaluation Methods:** The Fit Gap analysis, which is, in and of itself an evaluation method, will be used to begin the consideration of the ePerform module. That learning will inform the proposal process as it develops. Specifically, the Fit/Gap committee will review the delivered e-perform offered by PeopleSoft.

**Accomplishments:** June 2011 Update

IT has made customizations to the delivered e-perform PS product. Concurrently, People Admin is finalizing the rollout of their latest upgrade. Once both are complete, we will be better able to make a decision for the university's paperless performance evaluation tool.

### **Use of Assessment/Evaluation Results for Program Improvement:**

Learning From Evaluation:

We learned that, as delivered, the PeopleSoft eperform module does not meet the university's needs. HR has reviewed the latest version of Performance Management delivered by PeopleAdmin (current third-party provider). Over the next several months, HR and IT will review each product to identify a set of requirements that will assist in choosing the best product for the university.

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**Characteristic 14:** 20060000014

**Goal 14:** 20060000014

**Objective:** 20100000525

**Short Description:** Leverage student-owned hardware

**Long Description:** Leverage student-owned hardware by providing students access to lab software from their personal computers. This will benefit students who, because of their schedules or the availability of computer labs have difficulty gaining access to the labs. It can also serve to alleviate lines waiting for access to computers in the labs. It will provide access to costly software that is otherwise unaffordable for students. It will provide access to PC based software that is not available to Apple/Mac users. One or more technologies will be evaluated and a pilot/trial Virtual Computing Lab (VCL) service will be made available to select students before the spring 2011 semester. Resources required within existing budgets: New server hardware, software licenses, at least 2,000 man/hrs for research & development.

**Linked to Previous Objective:** -

**Linked to Previous Objective Short Description:** -

**Assessment / Evaluation Methods:** 1. Pilot VCL availability for the fall 2010 semester

2. Volume of volunteer pilot participants (at least 20)

3. Pilot user satisfaction survey

4. Lab use statistics gathered through LabStats

3. Based on use statistics and user feedback, future plans and budget requests are developed.

**Accomplishments:** A VCL pilot project, based on Microsoft Windows Terminal Server technology, was implemented, branded as "LAVAlab", and advertised to student (STAC) and faculty (LCTAG) committees. Over 55 users, the majority students, volunteered to participate as testers. A satisfaction survey was published prior to the end of spring semester. Discussions have occurred with Adobe for VCL friendly licensing terms, and we continue to participate in the Virginia Software Summit to negotiate licensing terms at a State-wide level. All steps to reach this objective have been completed as described.

**Use of Assessment/Evaluation Results for Program Improvement:**

Software licensing continues to be an ongoing challenge. The user survey indicated that the vast majority of pilot users found LAVAlab to be helpful, they would continue using it, and they would recommend it to others. Adobe Photoshop, Creative Suite, and Microsoft Office were predominantly the most desired applications. It would be most beneficial to reach a VCL licensing arrangement with Adobe, but thus

far Adobe's proposals appear to be fiscally prohibitive. IBM has proposed a licensing model that include Virtual use, and CIT is working with IBM to procure same. We found that certain applications are not fully compatible with Terminal Server technology. Because Terminal Server is a server session-based environment, where user sessions are not completely isolated, it is necessary to tightly lock down the environment to enhance security. The next phase of this project should be to pilot using VDI based technology to offer discrete isolated Windows 7 desktop instances, which may provide better software compatibility and tighter security without limiting or restricting the desktop experience. We should expand the number of pilot users during the 2011/2012 academic year. We should continue efforts to secure VCL friendly licensing terms from Adobe and Microsoft.

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**Characteristic 14:** 20060000014

**Goal 14:** 20060000014

**Objective:** 20100000125

**Short Description:** Provide a network Infrastructure that enables JMU to meet it's goals and objectives.

**Long Description:** Provide a stable network environment that enhances the user experience to enable JMU to meet it's goals and objectives. Network components will be kept current and up to date, wireless service will be expanded throughout campus, Internet bandwidth will meet the growing demands.

**Linked to Previous Objective:** 20090000138

**Linked to Previous Objective Short Description:** -To Provide a Network Infrastructure that enables JMU to meets its mission and goals.

**Assessment / Evaluation Methods:** We will have quarterly status updates for each objective and provide any percentage change to multiyear projects and new services.

**Accomplishments:** --Network components have been kept up to date and replaced before their end of life. Many older edge switches and key distribution switches have been replaced throughout the network. We successfully replaced the Network Access Control system that requires all users to register their computers every 30 days.

-Enhanced network connectivity will be provided in all residence areas. Upgrading the Residence halls to layer three was completed in early fall. These upgrades provide a better service for the students. Upgrading the student network to layer three created a better experience for the students by reducing the amount of broadcast traffic.

-Wireless service will be expanded into all new and renovated buildings and upon request. Wireless services continue to expand throughout the campus. Expanded service has been provided in Seeger, Jackson, Johnston, Music, Forbes, Blue Ridge, Memorial, HHS/ISAT, and many more.

-Continue to evolve our network to meet our future needs. Plans to start discussing our future network needs have started. We met with Telecom and Voice Over IP is not a strategic direction at this time. We have a small network planning group meeting every few months to define current and future network needs. Our Cisco Technical team has participated.

-Replace our current network access control service. Research and evaluation was completed last summer with a decision to stay with Cisco's NAC solution. The replacement equipment was purchased in early fall and initial deployment and testing has started. The implementation was successfully completed in June of 2011.

-Join and implement National LambdaRail and Internet2 Research Networks. Research, evaluation and decision was completed in late summer. The planning and redesign of our Internet border was completed in the fall and implementation completed in November. Cisco's TelePresence Video Service was installed in May of 2011 in room 3 of the festival. A second, larger TelePresence service will be installed in the fall of 2011.

### **Use of Assessment/Evaluation Results for Program Improvement:**

-We were successful with accomplishing everything listed on the objective. We were not able to meet all of the demand for Wireless Access points across campus, but need this to be funded at a higher level. We are submitting a Master costing plan to provide ubiquitous wireless across the organization.

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**Characteristic 15:** 20060000015

**Goal 15:** 20060000015

**Objective:** 20110000881

**Short Description:** -A&F/OBM-10/11-02-Coordinate the Completion of Six-Year Financial Plan

**Long Description:** -In support of the institution goal for a comprehensive university planning process, the Office of Budget Management will coordinate the University's Six-Year Financial Plan to include revenue and expenditure models for submission to the State Council of Higher Education, Governor, and General Assembly by July 1, 2011 to achieve university's long-term goals/objectives while meeting the statewide strategic higher education requirements of the Virginia Higher Education Opportunity Act of 2011.

**Linked to Previous Objective:** -

**Linked to Previous Objective Short Description:** -

**Assessment / Evaluation Methods:** -The university will receive comments regarding the financial plans from the Secretary of Education, Department of Planning and Budget, General Assembly staff by September 1, 2011.

**Accomplishments:** - In an initial meeting in April 2, 2011 a university wide calendar was established

- In April and May of 2011 participated in conference calls with the State Council of Higher education regarding template format. Emailed comments and questions regarding draft template.

- Early May 2011 - Provided via email and web the template and instructions to university departments involved in the completion of expenditures as related to academic narrative and institutional plan. Learned that the template FTE/Personnel section will need to be improved upon before next submission and that a total line combining on-going and one-time would be helpful.

- Early June 2011 - Reviewed and summarized expenditure information returned from departments for inclusion of academic and financial plan.

- June 2011 - Updated all auxiliary and education and general revenue and expenditure models for inclusion of the university's six-year financial plan incorporating the university's mission and long-term goals.

- June 2011 - Coordinated the completion of the estimated incremental revenue worksheets and the incremental spending worksheets to include a review and assessment of current and future university funding objectives in consideration with market factors and state funding allocations.

- Mid/Late June 2011 - Met with Executive Management team to review current narrative and expenditure items. Added revisions to expenditures in combination with academic narrative.

- July 1, 2011 - Submitted information to the State Council of Higher Education

### **Use of Assessment/Evaluation Results for Program Improvement:** -

Refinements to the projection model will be made as needed and feedback from state legislatures in August of 2011 will be incorporated in future revisions.

- Refinements to the projection model will be made as needed based on feedback from internal participants in the fall of 2011 to be incorporated in future revisions.

- One specific refinement will be to modify the expenditures templates to include a total line for on-going and one-time costs.

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**Characteristic 15:** 20060000015

**Goal 15:** 20060000015

**Objective:** 20100000981

**Short Description:** -PS/TDM - Develop a Transportation Master Plan

**Long Description:** -PS/TDM - Provide inputs to the Transportation Master Plan that is being developed by an outside contractor. The Transportation Master Plan will evaluate alternative mode usages, and will be evaluated using capital and operating costs versus reduction in traffic congestion, improved safety, and environmental considerations

**Linked to Previous Objective:** 20090000481

**Linked to Previous Objective Short Description:** -PS/TDM - Develop a Transportation Master Plan



**Assessment / Evaluation Methods:** -PS/TDM - The evaluation method consisted of maximizing the benefits while minimizing the costs. The benefits will be reduced traffic congestion, environmental compliance, safety, and customer satisfaction. The costs will be short and long-term capital requirements, and annual operating expenses.

**Accomplishments:** -One of the concerns for closing the campus was that the gates be configured to permit the non-stop passage of bicycles and mopeds past the gates. The Transit Center will be used as Donley leaves the area, and the design of the Transit Center will be done by Moseley. The pedestrian-activated light at the Carrier Drive bridge will be evaluated by VDOT when classes start in the Fall Semester. The conversion of the R8 Lot to bicycle lanes is to be accomplished this summer.

### **Use of Assessment/Evaluation Results for Program Improvement:**

-We anticipate that the number of bicycles and mopeds will increase due to a combination of factors, including the closure of the campus. The addition of the bicycle lanes and the gate configuration will permit the increased bicycle traffic to be accommodated without interfering with pedestrians, and should eliminate the bicycle traffic down the Village hill. The Transit Center will provide multi-modal services in one location and will include an information center, and ATM, and snack and beverage services.

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**Characteristic 16:** 20060000016

**Goal 16:** 20060000016

**Objective:** 20100000513

**Short Description:** - Determine the impact of the Wayland Hall renovation on available parking in W Lot.

**Long Description:** - Determine and communicate the short-term and long-term impact of the Wayland Hall renovation on available parking in W Lot in order to minimize the inconvenience for parking customers. Before the start of the 2010-2011 academic year in August, customers will be equipped with information that will assist them in planning accordingly. Existing methods of data gathering and communication are sufficient to complete this objective.

**Linked to Previous Objective:** -

**Linked to Previous Objective Short Description:** -

**Assessment / Evaluation Methods:** - Lot surveys of surrounding faculty and staff parking areas consistently show parking spaces available during and following the Wayland Hall renovation.  
- Parking Services receives a minimal number of complaints from faculty & staff reporting that they were unable to locate a parking space in the vicinity of The Quad.

**Accomplishments:** - The exact impact of the Wayland project on parking in W lot was determined through conversations with the project manager and review of site drawings.  
- Lot surveys were conducted during the first few weeks of the fall 2010 semester that showed that adequate space was available for faculty and staff in the vicinity of the quad.  
- Signage and e-mails were utilized to communicate the parking impact of the Wayland renovation to constituents.

**Use of Assessment/Evaluation Results for Program Improvement:** -  
Lot surveys continue to be a valuable tool in assessing parking supply and demand.  
- Parking Services needs to continue thinking proactively when it comes to communicating the parking impact of campus construction.

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**Characteristic 16:** 20060000016

**Goal 16:** 20060000016

**Objective:** 20100000522

**Short Description:** - Manage the impact of the Biotechnology Building on east campus parking.

**Long Description:** - The Biotechnology Building's footprint sits on and will eliminate the D5 parking lot, a gravel faculty & staff parking lot that includes 106 parking spaces located between the Physics and Chemistry Building and Leeolou Alumni Center. The total number of commuter parking spaces available on the east campus will be reduced by nearly fifteen percent when additional parking space is reallocated to compensate for the lost faculty and staff parking. The construction of an additional academic building on an existing parking facility will reduce parking supply while increasing parking demand.

**Linked to Previous Objective:** -

**Linked to Previous Objective Short Description:** -

**Assessment / Evaluation Methods:** - Lot surveys of surrounding faculty and staff parking areas consistently show parking spaces available during and following the construction of the Biotechnology Building.

- Parking Services receives a minimal number of complaints from faculty & staff reporting that they were unable to locate a parking space on the east campus.
- The Harrisonburg Department of Public Transportation reports that bus ridership to the east campus has increased.

**Accomplishments:** - After lot usage surveys were conducted, faculty and staff on the East Campus were allocated 40 additional parking spaces which were adequate to meet demand.

- Information concerning the parking impact of the Biotechnology Building was communicated via mass e-mails and the Parking Services website.
- Events and Conferences was advised of new restrictions to the size of events that could be held at the Festival Student and Conference Center during peak class hours.

**Use of Assessment/Evaluation Results for Program Improvement:** -

Given that the project start was delayed and began three weeks into the fall semester, Parking Services communicated well with constituents and reacted quickly to the underutilization of the reallocated parking for faculty and staff.

- Parking Services will continue to encourage Facilities Planning and Construction to start projects at the beginning of an academic semester.

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**Characteristic 16:** 20060000016

**Goal 16:** 20060000016

**Objective:** 20100000434

**Short Description:** -AVPFIN08-01: Management Standards

**Long Description:** -To meet Commonwealth's Financial Management Standards for Higher Education to denote proper stewardship of University's financial assets for fiscal year 2011. The Financial Management Standards are regarded as an indicator of Financial Management excellence and allow benefits to accrue to the University. The Financial Management Standards include: (1) An unqualified audit opinion. (2) No significant audit findings as reported by the Auditor of Public Accounts. (3) Compliance with Financial Reporting Standards of the Commonwealth of Virginia. (4) Attainment of Accounts Receivable Standards. (5) Attainment of Accounts Payable Standards. (6) Compliance with debt policy approved

by the Board of Visitors. Due to the breadth of the Standards, all Finance staff play an integral role in meeting the Standards.

**Linked to Previous Objective:** 20090000209

**Linked to Previous Objective Short Description:** -AVPFIN08-01:

Management Standards

**Assessment / Evaluation Methods:** JMU will receive a letter from the State Council of Higher Education stating that JMU met the Financial Management Standards. Thus, an independent third party will evaluate attainment of the Standards.

**Accomplishments:** -The University received its notice from SCHEV that it met the Commonwealth's Financial Management Standards. Thus, the University received an unqualified opinion on its financial statements, no audit management points, complied with the State's Financial Directives, paid its bills on time, and collected its accounts receivables.

**Use of Assessment/Evaluation Results for Program Improvement:** -As a result of meeting the Standards, the University will be awarded its interest on tuition and fees invested by the State and receive its rebate on payments made via the SPCC. Internal controls in place to meet Standards will be continued into FY 2012.

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**Characteristic 16:** 20060000016

**Goal 16:** 20060000016

**Objective:** 20100000676

**Short Description:** -Begin construction of A3B CISAT Biotech Academic Building once funding is available

**Long Description:** -In order to meet the needs of our Biotechnology and related interdisciplinary programs, a new 90,000 square foot building will be built.

**Linked to Previous Objective:** 20090000880

**Linked to Previous Objective Short Description:** -Continue design on A3B

**Assessment / Evaluation Methods:** -The project manager and the project engineer from JMU Facilities Planning attend biweekly construction meetings with the contractor and the architects. During these meetings any problems related to schedule, construction or unforeseen conditions are discussed.

- The end user of the facility is also in attendance at the biweekly meetings and provides feedback based on experience and use of the facility.

-The representatives from the Bureau of Capital Outlay Management provide feedback during their unscheduled inspections

**Accomplishments:** - Einhorn Yaffee and Prescott is the architect for this project. They completed all drawing necessary for construction and the drawings were approved by BCOM. A construction manager at risk solicitation was distributed and Skanska was the successful general contractor. At this point, the project is progressing according to schedule and should be completed in April of 2012.

### **Use of Assessment/Evaluation Results for Program Improvement:**

-Learning/Progress:

During the weekly construction meetings held by the architects, project managers from JMU and the general contractors, members of JMU Facilities Management, Procurement and Telecom have been present. This is the first project in which the personnel from JMU have actively participated on a weekly basis. We have seen a much smoother process due to increased communication between all parties. As result of this, all construction meetings for all projects in the future, will include personnel from JMU Telecommunications, Procurement and Facilities Management, from the beginning of the project, to the end.

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**Characteristic 16:** 20060000016

**Goal 16:** 20060000016

**Objective:** 20100000240

**Short Description:** -FM-10-01-Monitor construction on Recreation/Athletic Fields on Port Road

**Long Description:** -New practice and playing fields for our Athletic programs and fields

for our recreation programs are needed to accommodate all of the programs. These fields will benefit student athletes, as well as students who participate on recreational teams. This facility will be completed by April 2012.

**Linked to Previous Objective:** 20090000870

**Linked to Previous Objective Short Description:** -Design and begin construction on Recreation/Athletic Fields on Port Road

**Assessment / Evaluation Methods:** The project manager and the project engineer from JMU Facilities Planning attend biweekly construction meetings with the contractor and the architects. During these meetings any problems related to schedule, construction or unforeseen conditions are discussed.

- The end user of the facility is also in attendance at the biweekly meetings and provides feedback based on experience and use of the facility.

-The representatives from the Bureau of Capital Outlay Management provide feedback during their unscheduled inspections

**Accomplishments:** --1. Moseley Architects was selected as the architect.  
2. Schematic design, preliminary design and working documents were generated and approved by the Bureau of Capital Outlay Management.  
3. Project was bid and Nielsen Construction was selected as the general contractor.  
4. Construction started according to schedule and has been monitored by the Facilities Planning and Construction office as well as the architect and BCOM.  
6. Project scheduled to be complete in April 2012.

### **Use of Assessment/Evaluation Results for Program Improvement:**

-Learning/Process:

During the planning and construction of the facility, constraints due to this being a Design-Bid-Build project have come to light. Constraints on our ability to anticipate and solve construction issues are more difficult in a project of this nature than a Construction Manager at Risk project would have been. Because a CM at Risk project allows for earlier participation by the general contractor, many unforeseen construction issues can be avoided. This is not possible with a design-bid-build project. This realization will not help with this particular project but will be taken into consideration while planning projects started in the future.

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**Characteristic 16:** 20060000016

**Goal 16:** 20060000016

**Objective:** 20100000395

**Short Description:** -Organize/optimize the extra early and early arrival process which involves Student Affairs/Residence Life and Adm. & Finance/Business & Finance Services.

**Long Description:** -Organize/optimize the extra early and early arrival process for students during the opening of each new academic year.

Each year there is an increase in numbers of students needing to return to campus before the academic year begins.

These early arrivals cause issues with dorm access due to having these students housed in a residence hall that is not their permanent assignment. Services need to be given to these students as well as door access to their temporary assignment, meals need to be provided, access to whatever is deemed necessary by the Dept. that is bringing them back early.

Beginning Fall 2010 we need to develop a plan of action to ensure that these students are taken care of in a timely manner. Services are available when they return and our customer service levels are not compromised.

**Linked to Previous Objective:** -

**Linked to Previous Objective Short Description:** -

**Assessment / Evaluation Methods:** -Satisfaction from dining services, residence life, conference services as well as the students this affects in our ability to make this transition to campus as smooth as possible.

These services will be measured by complaints received from the departments and students that were involved.

We will meet after school has opened to discuss any issues that happened during this process.

**Accomplishments:** -We met with Residence Life and mapped out the processes and developed our action plan.

-The students were given to us via an electronic file to be downloaded into our CS Gold system with the services that needed to be provided.

- We met after the start up of the semester and discussed the processes strengths and weaknesses.
  - Addressed how we could improve the process for next summer.
  - Feel confident that next summer everything will be much smoother but we were pleased with the majority of results of customer satisfaction and less time wasted during the implementation of this objective.
- Very proud of staff for their continued support of customer service and working across divisions for a win/win result.

### **Use of Assessment/Evaluation Results for Program Improvement:**

-We will use last falls early arrivals experience as a starting point for this year and Residence Life is going to improve communications with departments so our students will arrive and be satisfied with their needs being met in a timely manner.

-This project will remain on going and be tweaked each summer to meet the new challenges facing the university with early arrivals.

- With the business practices basic plan in place it now should not be an inconvenience or hassle for any parties involved.

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**Characteristic 16:** 20060000016

**Goal 16:** 20060000016

**Objective:** 20100000678

**Short Description:** -Plan the renovation of the West Wing of RMH Hospital

**Long Description:** -In order to provide additional space for the Student Success Program, the West Wing of the RMH Hospital facility will be designed and renovated to meet the programs needs. This preliminary design will be complete by March 2011.

**Linked to Previous Objective:** 20090000868

**Linked to Previous Objective Short Description:** -Plan the renovation of the West Wing of RMH Hospital

**Assessment / Evaluation Methods:** -The users of the building and members of Facilities Management were included in the process to ensure the plans were completed on time.



- Accomplishments:**
- Moseley Architects was hired to complete the plan.
  - They met periodically with the users of the building to establish the program.
  - Based on this feedback, they produced the plans necessary for construction.
  - The plans were reviewed by BCOM and Facilities Management and all adjustments were completed.
  - The plan was completed on time by March 2011.

### **Use of Assessment/Evaluation Results for Program Improvement:**

-Learning/Progress:

The planning process for constructing buildings has been in place for a significant amount of time and seems to work extremely well. We do not anticipate changes at this time. How smooth the process works depends on the users and their dedication to the project as well as the chemistry between the users and the architect.

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**Characteristic 16:** 20060000016

**Goal 16:** 20060000016

**Objective:** 20100000675

**Short Description:** -Renovate Wayland Hall

**Long Description:** -In order to provide adequate and up to date housing facilities for our on campus students, Wayland Hall will be renovated to bring the facility up to date and provide special meetings spaces for our performing arts students. This renovation will be completed and ready for student use in the fall of 2011.

**Linked to Previous Objective:** -

**Linked to Previous Objective Short Description:** -

**Assessment / Evaluation Methods:** -The project manager and the project engineer from JMU Facilities Planning attend biweekly construction meetings with the contractor and the architects. During these meetings any problems related to schedule, construction or unforeseen conditions are discussed.

- The end user of the facility is also in attendance at the biweekly meetings and provides feedback based on experience and use of the facility.
- The representatives from the Bureau of Capital Outlay Management provide feedback during their unscheduled inspections

**Accomplishments:** --1. VMDO was selected as the architect.

2. Schematic design, preliminary design and working documents were generated and approved by the Bureau of Capital Outlay Management.

3. Donley Construction was selected as the CM at risk.

4. Construction started on according to schedule and has been monitored by the Facilities Planning and Construction office as well as the architect and BCOM.

6. Project has received BCOM approval and a certificate of occupancy.

7. Students will live there in the fall of 2011 as scheduled.

## **Use of Assessment/Evaluation Results for Program Improvement:**

-Learning/Progress:

During this process, we have learned that all LEED certified buildings that are constructed must have an independent commissioning agent for the LEED certification. To ensure that this agent is impartial, all future independent commissioning agents will be chosen and hired by JMU, rather than through the architect.

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**Characteristic 16:** 20060000016

**Goal 16:** 20060000016

**Objective:** 20100000679

**Short Description:** -Steam Plant Expansion

**Long Description:** -To bring the existing JMU steam plant up to date and to allow for the expansion to the north campus, the JMU steam plant will be expanded and the existing boilers will be replaced. The project will be completed in November 2011.

**Linked to Previous Objective:** -

**Linked to Previous Objective Short Description:** -

**Assessment / Evaluation Methods:** -The project manager and the project engineer from JMU Facilities Planning attend biweekly construction meetings with the contractor and the architects. During these meetings any problems related to schedule, construction or unforeseen conditions are discussed.

- The end user of the facility is also in attendance at the biweekly meetings and provides feedback based on experience and use of the facility.

-The representatives from the Bureau of Capital Outlay Management provide feedback during their unscheduled inspections.

- Accomplishments:**
- 1. Kincaid & Bryant was selected as the architect.
  2. Schematic design, preliminary design and working documents were generated and approved by the Bureau of Capital Outlay Management.
  3. Project was bid and a Lantz Construction was selected as the general contractor.
  4. Construction started on July of 2010 according to schedule and has been monitored by the Facilities Planning and Construction office as well as the architect and BCOM.
  6. Project scheduled to be complete in November of 2011.

**Use of Assessment/Evaluation Results for Program Improvement:**

-Learning/Progress:

During the planning and construction of the facility, constraints due to this being a Design-Bid-Build project have come to light. Constraints on our ability to anticipate and solve construction issues are more difficult in a project of this nature than a Construction Manager at Risk project would have been. Because a CM at Risk project allows for earlier participation by the general contractor, many unforeseen construction issues can be avoided. This is not possible with a design-bid-build project.

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**Characteristic 16:** 20060000016

**Goal 16:** 20060000016

**Objective:** 20100001056

**Short Description:** -Transition RMH grounds to JMU's North Campus

**Long Description:** -In order to transition the former Rockingham Memorial Hospital Grounds to JMU's North Campus, Chair the team of JMU representatives and meet with RMH reps to assume responsibility for the space. JMU should assume responsibility for all RMH space during this 2010-11 fiscal year.

**Linked to Previous Objective:** -

**Linked to Previous Objective Short Description:** -

**Assessment / Evaluation Methods:** -Property will be transitioned with no major issues or complaints to the senior administration of RMH or JMU.

**Accomplishments:** -All of the areas, parking lots and buildings were turned over to JMU according to the schedule. We did not have any issues or problems because we met early and often to ensure that all parties had a clear expectation of what all parties responsibilities were. This transition was very smooth.

**Use of Assessment/Evaluation Results for Program Improvement:** -  
This objective is complete with no continuation.

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**Characteristic 16:** 20060000016

**Goal 16:** 20060000016

**Objective:** 20100000502

**Short Description:** Bookstore-Implement Text Rental

**Long Description:** The Text Rental Program will provide another option for students to obtain their textbooks. Text Rental will be available online as well as in the Bookstore. Students will pay 50% of the new price of a text, with the option to buy during the semester if they so choose. The student will be required to return the textbook within 7 days of the end of the semester or incur a charge for the price of the text, plus a 7.5% restocking fee.

**Linked to Previous Objective:** -

**Linked to Previous Objective Short Description:** -

**Assessment / Evaluation Methods:** -Year to year comparison between the starting years and percentage of student participation will be evaluated.

**Accomplishments:** Percentage of Rental Titles Available for Fall 2010 and Spring 2011 Semesters--36%

Rented 27,500 titles for a total of \$880,000 a savings of \$1,070,000 to the JMU students.

**Use of Assessment/Evaluation Results for Program Improvement:** A

very well received program.

Had a non-return rate of less than 2%. Still some students did not pay close attention to the return dates. Communication at time of purchase must be clear as to the return date.

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**Characteristic 16:** 20060000016

**Goal 16:** 20060000016

**Objective:** 20100000401

**Short Description:** Campus Solutions, Human Resources and Finance Upgrades

**Long Description:** The objective is to complete the latest application version upgrade for Campus Solutions (SA) and Finance and to plan and initiate the upgrade for Human Resources. Planning and implementation of the upgrades are necessary to ensure the University remains on a vendor supported version of the applications and that we remain in compliance with all local, state and federal legislation and regulations.

**Linked to Previous Objective:** 20090000366

**Linked to Previous Objective Short Description:** Campus Solutions, Human Resources and Finance Upgrades

**Assessment / Evaluation Methods:** - Appropriate resource staffing.

- Planning is completed in accordance with time lines established with the campus community.

- Performance against objectives as defined during detailed planning and the requirements analysis/fit-gap phases of the projects.

**Accomplishments:** - Working with the campus community to implement the Campus Solutions (SA) and Finance upgrades ensuring application functionality is maximized in accordance with the University mission and objectives.

- IT worked with Core offices and users to review newly available and existing functionality in both the Campus Solutions and Finance products. New reporting capabilities were implemented in both systems as were other new functionality. New encryption capabilities were implemented in Finance which encrypts JMU P-Card numbers. Additional capabilities were identified during fit/gap sessions for further investigation and potential implementation after go-live. Project Initiation Questionnaires have been submitted to cover that activity.

- Utilize the fit gap analysis to maximize the elimination of current customizations where possible.
  - The fit/gap process was used by the SA, Finance and HR project teams. Each customization was reviewed to determine if the new application versions now met the requirement that drove the customization. Business process review was utilized to ensure departments considered business process changes that could be made in the interest of eliminating customizations.
- Implement the Campus Solutions (SA) and Finance upgrades in accordance with the approved project plan. Finalize the project plan for the Human Resources upgrade.
  - The SA upgrade was completed on schedule November 28, 2010.
  - The Finance upgrade is scheduled for completion on schedule July 5, 2011.
  - The HR fit/gap will be completed by June 30, 2011. The HR Upgrade implementation approach and project plan will be defined on schedule by September 2011.

**Use of Assessment/Evaluation Results for Program Improvement:** -

We conducted an internal Lessons Learned for the SA upgrade. The Finance and HR Application Managers were included in the SA Upgrade Lessons Learned session so that those projects could incorporate those lessons.

- Lessons Learned sessions will be conducted for the HR fit/gap and Finance Upgrade Implementation project upon completion of those efforts in July. Lessons learned will be incorporated into future project activities.

**Characteristic 16:** 20060000016

**Goal 16:** 20060000016

**Objective:** 20100000661

**Short Description:** Establish programs that support enhanced community preparedness for emergency situations.

**Long Description:** JMU Department of Police & Public Safety will develop and implement programs specifically targeting the student, faculty, staff, and visitor constituents of the University such that they will be better prepared to respond to an emergency situation for the protection of life, limb and property.

**Linked to Previous Objective:** 20090000385

**Linked to Previous Objective Short Description:** Establish programs that support enhanced community preparedness for emergency situations.

**Assessment / Evaluation Methods:** Success will be measured through surveys, on-line post tests, customer service responses and participation in public outreach programs to include C.E.R.T. and how the Team is utilized to assist on campus.

**Accomplishments:** On May 6, 2011, Mr. Kevin Lanoue our Emergency Management/Crime Analyst completed participation with the CERT/Emergency Preparation Class through JMU Training and Development and the Rockingham County Fire & Rescue. The class was well received and several potential JMU CERT members have been identified to potentially participate in our pilot program. Mr. Lanoue researched, reviewed and revised prior CERT organizational materials prepared for the JMU Program and we are currently awaiting review by Mr. Jack Knight, VA AG Office Counsel to start recruiting team members and begin training and implementation of the JMU CERT program.

### **Use of Assessment/Evaluation Results for Program Improvement:**

Evaluation of the C.E.R.T. through its members and through its utilization will be used to address future needs of the University and how we respond to and or deal with critical incidents.

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**Characteristic 16:** 20060000016

**Goal 16:** 20060000016

**Objective:** 20100000416

**Short Description:** FIN10-Comply with compensation/benefit changes approved by 2010 General Assembly

**Long Description:** To ensure compliance with the regulations promulgated by the 2010 General Assembly with regards to employee compensation and benefits develop procedures to accommodate any necessary changes for the fiscal year. Ensure accurate pay checks and benefit levels are maintained during furlough periods if one is mandated by the General Assembly. Establish a separate retirement deduction if an employee contribution is approved for newly hired employees by the first pay cycle in the fiscal year.

**Linked to Previous Objective:** -

**Linked to Previous Objective Short Description:** -

**Assessment / Evaluation Methods:** -Paychecks will be accurate and benefit levels correct after implementing the changes approved by the 2010 General Assembly.

-Adjustments will be in place by the specified 2010 General Assembly specified deadlines

-Employees will have been notified of the changes and understand the effects on their compensation and benefits prior to the changes.

**Accomplishments:** -No furlough day was mandated for JMU employees so no action was necessary. The cash match plans were adjusted to reduce the per pay period amount as mandated by the General Assembly. New retirement plans were established in the HRMS system and the VRS reporting tool was updated to accommodate the grandfathered plan as well as the new retirement plan for employees hired on or after July 1, 2010. Payroll staff understand the changes due to their training and employees were informed through the HR Horizon.

**Use of Assessment/Evaluation Results for Program Improvement:**

-Employee benefits are being calculated at the correct rates and reporting to VRS has been timely and accurate.

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**Characteristic 16:** 20060000016

**Goal 16:** 20060000016

**Objective:** 20100000203

**Short Description:** FIN2008-Accounts Payable - Prompt Payment of vendor invoices.

**Long Description:** To meet Commonwealth's Financial Management Standards for Higher Education to denote proper stewardship of University's financial assets for fiscal year 2011. The Financial Management Standards are regarded as an indicator of Financial Management excellence and allow benefits to accrue to the University. Achievement of one of the Management Standards involving the Accounts Payable Operation is attaining at least 95% compliance of Prompt Payment of vendor invoices.

**Linked to Previous Objective:** 20090000063

**Linked to Previous Objective Short Description:** FIN2008-Accounts Payable - Prompt Payment



**Assessment / Evaluation Methods:** Have each Accounts Payable unit's supervisor perform random audits of their area's work and review with them any problem areas.

JMU will receive a letter from the State Council of Higher Education stating that JMU met the Financial Management Standards, which includes the prompt payment of vendor invoices.

**Accomplishments:** For Fiscal Year 2011, prompt payment statistics are sent to the Department of Account, quarterly. The quarterly report ending, March 31, 2011 statistics were: Total year to date - 392 late payments, Total Payments 47,325, total dollars \$204,368,002.18 and % of payments in compliance 99.17%. JMU received a letter from the State Council of Higher Education stating it complied with the Financial Management Standards.

**Use of Assessment/Evaluation Results for Program Improvement:** The random audits did not reveal any specific prompt payment control problems in FY 2011. Thus, controls are working as intended. Accounts Payable will continue to perform random audits in FY 2012.

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**Characteristic 16:** 20060000016

**Goal 16:** 20060000016

**Objective:** 20100000004

**Short Description:** HR06-03 Electronic Personnel Action Process

**Long Description:** To improve customer service, in response to program review findings, and in light of the central role played by the Personnel Action Request form, research and incrementally implement a process by which personnel actions that are currently initiated by a paper process are converted to an electronic/web-based system using Oracle PeopleSoft technology. The gradual development of this process will eliminate paper, expedite the process, and create a workflow to capture an electronic record thereby eliminating the need manage and store hard copy or imaged documents. Significant financial and human resources, beyond those that are normally required, are being used in this ongoing process. The steps that are pertinent to this cycle of the objective will be completed by June 30, 2011, with ultimate completion of the "electronic PAR" process to be completed by Spring, 2013.

**Linked to Previous Objective:** -

**Linked to Previous Objective Short Description:** -

**Assessment / Evaluation Methods:** - The fit gap focus group model will be used to assess the current system and potential for addressing this objective

- Current use of processes and systems will be studied through interviews with users
- Interviews with content experts will be held to determine best practices
- A pilot group will also be used to make initial changes.
- Customers will be interviewed before, during, and through the change process.
- Extensive system testing will be done prior to implementation of each incremental action to evaluate the process outcomes.

**Accomplishments:** June 2011 Update

The Fit/Gap committee is finalizing the learning and gaps from the months long process of determining technical and business process needs to implement an upgrade. The university will use 'best in class' business practices and third party solutions to meet the goal of electronic personnel actions that will reduce paper and decrease processing time.

### **Use of Assessment/Evaluation Results for Program Improvement:**

Learning From Evaluation:

The functionality and workflow delivered in PeopleSoft 9.1 minimally meets the business needs of JMU. Because the 4 divisions require different levels of approval, recordkeeping and data sets – we have learned that the university will be better served if we seek a third-party solution for the workflow associated with manager and employee initiated personnel actions in PS.

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**Characteristic 16:** 20060000016

**Goal 16:** 20060000016

**Objective:** 20100000011

**Short Description:** HR09-01-Upgrading Absence Management Process

**Long Description:** In order to improve customer service and convenience and to increase process efficiency and accuracy, revamp the current hard copy card/paper-based absence management system to an electronic system by which leave is managed and tracked using the PeopleSoft technology by June 30, 2011. This will be accomplished using funding and resources currently available to Human Resources and Information Technology.

**Linked to Previous Objective:** -

**Linked to Previous Objective Short Description:** -

**Assessment / Evaluation Methods:** - User focus groups will be established to research issues and concerns.

- Once the process is implemented, focus groups will be re-convened to discuss changes.
- A cost savings analysis will be conducted to measure savings related to the reduction in use of paper leave cards.
- Regular interviews will be held to inform future improvements once the system is established.

**Accomplishments:** June 2011 Update

The objective is complete.

### **Use of Assessment/Evaluation Results for Program Improvement:**

Learning From Evaluation:

Following implementation, we learned that gaps existed between records of time worked and leave taken. HR has developed several queries and tables that will identify any discrepancies between leave taken and hours worked. This has increased our interest in the possibility of pursuing a time keeping system for non-exempt employees.

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**Characteristic 16:** 20060000016

**Goal 16:** 20060000016

**Objective:** 20100000012

**Short Description:** HR09-02-Upgrading Time System for Wage & Students Proposal

**Long Description:** In order to improve customer service to students, wage employees, and their supervisors and increase process efficiency, consider, plan, and propose revamping the current hard copy time management system for wage and student employees to an electronic "swipe" system by which time is managed and tracked for wage and student employees using the PeopleSoft technology. This will be accomplished by June 30, 2011. While personnel resources are currently sufficient for this objective, additional funding will be needed, and, therefore, proposed to acquire the swipe and reading technology that will be needed.

**Linked to Previous Objective:** -

**Linked to Previous Objective Short Description:** -

**Assessment / Evaluation Methods:** - Personal interviews will be conducted with core constituents (as described above)

- If the determination is made to move forward with this concept and once the PeopleSoft upgrade is complete, HR, Payroll and IT will conduct a focus group to assess the feasibility of a time keeping system and what systems are available to integrate with the new system

- Once the process is implemented, focus groups will be re-convened to discuss changes and inform future steps.

**Accomplishments:** June 2011 Update

Because a time keeping system will be integrated to PeopleSoft, we have determined that it will be more feasible to implement the upgrade to 9.1 first, then seek a remedy for a timekeeping system. We will pursue this after November 2012.

### **Use of Assessment/Evaluation Results for Program Improvement:**

Learning From Evaluation:

As part of the evaluation process, we learned that a time keeping system will be integrated to PeopleSoft. We have therefore determined that the best course of action is to upgrade to 9.1 first, then seek a remedy for a timekeeping system.

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**Characteristic 16:** 20060000016

**Goal 16:** 20060000016

**Objective:** 20100000013

**Short Description:** HR09-03-Expand Onboard Services

**Long Description:** In order to expand the customer services currently provided through the HR Onboard Process, by June 30, 2011 develop one new service to add to the Onboard Process so that less effort is required of other departments to begin an individual's employment relationship with the university. This will benefit both the departments as well as their newly-hired employees. The development will require no additional funds or human resources other than those currently available to the department.

**Linked to Previous Objective:** -

**Linked to Previous Objective Short Description:** -

**Assessment / Evaluation Methods:** - In the initial phases of the project, interviews will be conducted with key stakeholders to research issues and concerns.

- An industry best-practice study will be completed

- Pilot groups will be used to evaluate initial technology

- Surveys of new employees will be used to assess Onboard services and inform improvements to service quality

**Accomplishments:** June 2011 Update

HR, Payroll and IT are in the process of determining whether a delivered or third party solution will best suit the university's compliance and business needs.

### **Use of Assessment/Evaluation Results for Program Improvement:**

Evaluation From Learning:

Through the Fit/Gap process and attending the 2011 HEUG – Higher Ed Users Group – for PeopleSoft users we have learned the processes that will allow HR to access several self-service options for on-boarding employees to use. In addition, we have learned that the university must now process all newly and re-hired employees through the US E-verify process. The added functionality that 9.1 delivers will allow a number of federally and state-regulated processes to be accomplished paperless through self-service.

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**Characteristic 16:** 20060000016

**Goal 16:** 20060000016

**Objective:** 20100001114

**Short Description:** IA-AA-Bridgeforth Stadium Grand Opening Activities

**Long Description:** - Facilitate a campus-wide committee to develop, coordinate and implement a season-long schedule of events celebrating the grand opening of the renovated and expanded Bridgeforth Stadium benefit students, fans, season ticket holders and the greater JMU community.

**Linked to Previous Objective:** -

**Linked to Previous Objective Short Description:** -

**Assessment / Evaluation Methods:** - Conduct surveys and focus groups among core football game constituents

**Accomplishments:** A campus-wide committee has met on several occasions during Spring 2011 to develop and implement plans for the 2011 football season.

A logo commemorating the grand opening of the stadium has been developed and incorporated into all print materials (posters, tickets, brochures, web site, etc).

Significant special interest groups (former football players, teams) have been arranged for various games.

On-field celebrations and recognitions are scheduled.

### **Use of Assessment/Evaluation Results for Program Improvement:**

Results from surveys will be evaluated and incorporated into future programming that is similar/consistent with those events as a part of this one-time celebration.

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**Characteristic 16:** 20060000016

**Goal 16:** 20060000016

**Objective:** 20100000662

**Short Description:** Increase Training for Emergency Preparedness Situations

**Long Description:** JMU Police & Safety will pursue additional opportunities to send staff to formalized emergency preparedness and response training for active shooter situation and other incidents that threaten the health safety and welfare of our community and constituents. We will also pursue additional desktop scenario and interactive scenarios within the University and surrounding communities to hone our response skills.

**Linked to Previous Objective:** 20090000387

**Linked to Previous Objective Short Description:** Increase Training for Emergency Preparedness Situations

**Assessment / Evaluation Methods:** 1. Debriefings after training, drills, and desktop exercises.

2. Exercise evaluation forms.

3. External evaluations from professional observers.

- Accomplishments:**
1. Major Coverstone and Emergency Communications Supervisor Courtney Workman have attended several local and state training exercises and been deployed on several occasions to assist with regional Search and Rescue Missions. State Training in March 2011 was held in Fairfax County and Northern Virginia area simulating multi-jurisdictional broadband radio communications along the Potomac River for Special Event or Critical Incident with also include remote deployment by helicopter.
  2. Multi agency 24 hour SAR Mission in June helped successfully recover a 77 year old man with dementia from Western Rockingham County after he had wandered away from his home.
  3. State Training in June also simulated communications links needed along evacuation routes from Tidewater to Central Virginia potentially necessary for severe weather mass evacuations that may end up and JMU SMS Shelter.
  4. Additional training scheduled on July 23, 2011 will test alternative communications capabilities between JMU Convo SMS Shelter site and the VA State Emergency Operations Center in Richmond, VA.
  5. JMU conducted a surprise desktop Tornado Drill in the early Spring of 2011.
  6. JMU Staff have participated in multiple multi-agency regional Law Enforcement Tactical Training exercises to better prepare for critical incidents.

### **Use of Assessment/Evaluation Results for Program Improvement:**

Evaluation of exercises will help JMUPD and the University to better prepare for potential incidents in the future by identifying and testing resources, policies, protocols, and responses in simulated scenarios that may affect our community.

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**Characteristic 16:** 20060000016

**Goal 16:** 20060000016

**Objective:** 20100000660

**Short Description:** Pursue No Cost Partnership with a vendor to adopt JMU's Comprehensive Safety Plan into a web based Emergency Response Plan that can be managed and accessed easier by contributors and University' users.

**Long Description:** Update the Universities Comprehensive Safety plan so that it accurately reflects current operations, policies and procedures, personnel and services needed to ensure the successful and safe operation of the institution under a variety of foreseeable circumstances. Contents of the current safety plan will be incorporated into the new NaviGate system which gives the University a comprehensive emergency management system. All sections of the safety plan will be reviewed to ensure that they are current and accurate and then incorporated into the new web based system. Individual

units throughout the institution will be responsible for ensuring their content remains accurate and timely.

**Linked to Previous Objective:** 20090000380

**Linked to Previous Objective Short Description:** Pursue No Cost Partnership with a vendor to adopt JMU's Comprehensive Safety Plan into a web based Emergency Response Plan that can be managed and accessed easier by contributors and University' users.

**Assessment / Evaluation Methods:** 1. Contents of the Comprehensive Safety Plan are reviewed at least once per year for accuracy and completeness.

2. Policy numbers are consistent and accurate.

3. Addresses, locations and descriptions are current.

4. Responsible parties and contact are current and have accurate contact information listed.

5. Revisions are made as soon as information is determined to have changed.

6. Individual access to the Comprehensive Safety Plan and subsections is necessary, authorized, enabled, modified, disabled and audited in a timely manner.

7. JMU's Comprehensive Safety Plan is recognized nationally and/or internationally as a model plan.

8. Comprehensive Safety Plan is incorporated into a comprehensive web based Emergency Response Plan for JMU.

**Accomplishments:** As of June 30, 2011, JMUPD is still waiting on the Vendor to make some additional software enhancements so that we may proceed implementation. Mr. Kevin Lanoue our Emergency Management/Crime Analyst has been brought on board and he has completed some basic level familiarization training in the NaviGate Software and is gearing up to focus attention and resources towards NaviGate project during the summer of 2011, now that we have completed our accreditation assessment.

**Use of Assessment/Evaluation Results for Program Improvement:** The new NaviGate version of the JMU Comprehensive Safety Plan should give all authorized users easy access to emergency management information. Review of the implementation and of the content will ensure that the content is accurate and timely.

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**Characteristic 16:** 20060000016

**Goal 16:** 20060000016



**Objective:** 20100000659

**Short Description:** Pursue completion of Law Enforcement Accreditation for JMUPD

**Long Description:** JMU Department of Police & Public Safety will continue to pursue the accreditation of the agency through Virginia Law Enforcement Professional Standards Commission (VLEPSC). Accreditation is the process whereby agencies evaluate policy and procedures against established criteria, and have compliance with the criterion verified by an independent and authoritative body. The criteria or standards are policy development guidelines that represent a level of quality service.

**Linked to Previous Objective:** 20090000384

**Linked to Previous Objective Short Description:** Pursue Law Enforcement Accreditation for JMUPD

**Assessment / Evaluation Methods:**

1. Professional coordination efforts.
2. Review of existing policies and procedures for comparison with best practice standards.
3. Review by professional assessment team for compliance.
4. Re-assessment every four years.

**Accomplishments:** On April 13, 2011, JMUPD held a mock accreditation and we are preparing for a full accreditation site visit. On June 27-29, 2011, the Virginia Law Enforcement Professional Standards Commission (VLEPSC) conducted an on-site assessment of JMUPD. They left on June 29, 2011 with encouragement that we had successfully met their standards for accreditation. We must wait for official notification once the assessment teams submits their final review to the Commission.

### **Use of Assessment/Evaluation Results for Program Improvement:**

Completion of the accreditation process has demonstrated JMUPD's compliance with established service standards to provide the most efficient and effective public safety services possible to the University community.

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**Characteristic 16:** 20060000016

**Goal 16:** 20060000016

**Objective:** 20100000455

**Short Description:** UBO- PCI Regulations Update

**Long Description:** - Review new PCI Regulations effective October 2010 for changes and make necessary adjustments. As a "merchant" offering credit card payments in multiple methods throughout our campus community, we are required by the major credit card companies as well as our bank to abide by all regulations and to regularly attest to our compliance. This compliance is to safeguard our customer's credit card and other sensitive information. There are tremendous financial and public relations ramifications to loss of this information to system hackers. We want to assure our customers that their information is being handled securely.

**Linked to Previous Objective:** -

**Linked to Previous Objective Short Description:** -

**Assessment / Evaluation Methods:** - JMU compliance is verified by PCI Vendor and Attestation is signed by Assistant VP Finance

- Continue to monitor networks, vendors, train new employees, update information
- Use consultant's report to make appropriate changes for compliance
- Work with merchant areas to make sure they understand the importance of PCI DSS compliance and help them adjust their procedures to fit their business processes

**Accomplishments:** - All third party vendor requests for documentation of their compliance has been received for annual and quarterly information

- All merchant areas have implemented procedure template to assure that all procedures are adequately described
- All merchant areas have been audited for physical compliance
- All merchant areas have been visited to complete the PCI DSS 2.0 SAQ appropriate to their processing
- On-line training will be presented for annual training renewal starting summer 2011

**Use of Assessment/Evaluation Results for Program Improvement:** -

VA State auditors have completed their annual PCI audit and JMU did not have any audit points

- PCI Committee has completed the check list for compliance and will be prepared to sign an annual Attestation of Compliance Report in June 2011
- PCI Committee members and merchant areas have been fully informed of the importance of the requirements and what their individual responsibility involves
- PCI compliance will continue to be a high priority to JMU and our customers

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**Characteristic 16:** 20060000016

**Goal 16:** 20060000016

**Objective:** 20100000663

**Short Description:** Update University Comprehensive Safety Plan

**Long Description:** Update the Universities Comprehensive Safety plan so that it accurately reflects current operations, policies and procedures, personnel and services needed to ensure the successful and safe operation of the institution under a variety of foreseeable circumstances. All sections of the safety plan will be reviewed at least once per year to ensure that they are current and accurate.

**Linked to Previous Objective:** 20090000394

**Linked to Previous Objective Short Description:** Update University Comprehensive Safety Plan

**Assessment / Evaluation Methods:**

1. Contents of the Comprehensive Safety Plan as it exists currently and as it will be in the new NaviGate System will be reviewed at least once per year for accuracy and completeness.
2. Policy numbers are consistent and accurate.
3. Addresses, locations and descriptions are current.
4. Responsible parties and contact are current and have accurate contact information listed.
5. Revisions are made as soon as information is determined to have changed.
6. Individual access to the Comprehensive Safety Plan and subsections is necessary, authorized, enabled, modified, disabled and audited in a timely manner.
7. JMU's Comprehensive Safety Plan is recognized nationally and/or internationally as a model plan by over 400 entities.

**Accomplishments:** Contents of the pre-existing Comprehensive Safety Plan were extracted from our existing Web Pages and placed into the Navigate System by the vendor, however the ability to easily access the information in the initial version of the Navigate System left a lot to be desired and the vendor agreed to redesign their software to address these issues. Officer Carickhoff began validating the information that was initially transferred over into the Navigate System and will resume as we move forward with this software version.

## **Use of Assessment/Evaluation Results for Program Improvement:**

Ongoing review of the Comprehensive Safety Plan and the NaviGate Emergency Management System ensures that it will remain a useful tool for the JMU Community.

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**Characteristic 17:** 20060000017

**Goal 17:** 20060000017

**Objective:** 20100000470

**Short Description:** -DS06-01: Dining Services Employee Training

**Long Description:** -The university strength is its people so in accordance, Dining Services will provide numerous training programs and activities throughout the 2010-11 year to enhance our employees work experience.

-Create and implement a training program specific with the specific focus of environmental stewardship and Green Thread initiatives by July 2011

**Linked to Previous Objective:** 20090000806

**Linked to Previous Objective Short Description:** -DS06-01: Dining Services Employee Training

**Assessment / Evaluation Methods:** - Evaluate the number of employees who attend training.

- Evaluate the number of certifications and certificates earned.

**Accomplishments:** -100% of managers completed Kaleidoscope training, ARAMARK's commitment to Diversity Training

- Implemented customer service training with 84% of staff completing to date

- Provided employee orientation for over 1,200 employees since August 2010 covering customer service, safety, and other onboarding topics.

- Hosted multiple job specific trainings for both management team and front line employees such as Fresh Food Company Training, Topios, Burger Studio, Serve Safe Certification for dining staff as well as 3 sessions for the HTM department, Wage and Hour compliance, Safety Training, Positive employee relations, and team building.

- 3 chefs participated in a chef exchange program where they cooked for 3 other universities in Ohio and Maryland.

- 2 senior leadership certified as human resource and marketing trainers as part of ARAMARK's national training program
- Sheila Lastocy received her second Associates Degree in Accounting
- 100% of the management team received at least one opportunity on or off campus for advanced training
- 59 managers participated in a day long training focused on strategic initiatives of the ARAMARK Accelerated Growth Meeting - Focus, Grow, Prosper
- Implemented and training department on ARAMARK's "No One Gets Hurt" safety training and policy. Continue efforts to engage front line associates through Idea Exchange program and enhanced training programs. Recently participated in PER focus groups for front line employees with positive overall comments on employment
- Continue efforts to engage front line associates through Idea Exchange program and enhanced training programs. Recently participated in Positive Employee Relations focus groups for over 300 front line associates employees with positive overall comments on employment
- Jay Vetter, Executive Chef, received National Recognition as an honorable mention for the ARAMARK's Outstanding Volunteer /Jefferson Award.
- Brandon Rudisill, Sous Chef, placed first in the ARARMARK Culinary Experience semi-finals and joins the Mid-Atlantic ACE team for National Competition in July 2011.
- 5 chefs participated in the Mid-Atlantic Chef Exchange program as well as JMU hosted international chefs and managers from Ireland as part of the FFC experience.
- Fall 2010 introduced Culinary Operations Supervisor position to create a career path for our front line employees to salaried Sous Chef positions.
- Creation of a formal training center focusing on ongoing front line employee and manager training sessions. Smaller sessions more frequently. Training Calendar begins Fall 2011.
- During the last academic year 24 managers attended 38 off site trainings
- ARAMARK Ranked #1 recruiter for JMU Hospitality Program.
- Twelve ARAMARK managers spent an average of 100 hours in the classrooms discussing careers, food production, Serv Safe training, nutrition, sustainable practices, facility planning, etc. Additional resources and engagement through our corporate programs.
- Enhanced College Recruiting Strategy this year with focus on partnership beyond recruiting sessions. Events included Executive Leadership Series and improved engagement with the National Society of Minorities in Hospitality.

#### Training and Development Experiences

- Implement ARAMARK's "You're in Great Company" initiatives
- ARAMARK SAFE Training - Food handling and food safety training for all front line associates and managers-

- Hold ServSafe training classes for employees not yet certified, including classes to be taught in Spanish
- Continue Idea Exchange Committee
- Encourage all University sponsored training
- Continue Student Manager training, to include safety practices
- Provide internship opportunities in Human Resources and Marketing
- Provide National Training Calendar and send employees to various ARAMARK training seminars including:
  - Building Leadership Skills
  - Leadership Series- Advanced Leadership Skills
  - On Your Mark
  - Fresh Food Company Train the Trainer
  - Brand Refresh Training
  - Foundations I & II
  - Web Ex Training
  - Catering Training/ Various Culinary and concept specific trainings
  -

### **Use of Assessment/Evaluation Results for Program Improvement:**

-This objective was achieved with a high level of accomplishment. Throughout the year both front line associates and managers were surveyed for organization effectiveness through Gallup, Client employee survey, and focus groups.

3 managers received internal JMU promotions, 3 student employees promoted to management positions outside James Madison University post graduation.

Future improvements will be implemented in the areas of communication, enhanced and frequency of training sessions, and quarterly team building experiences.

**Characteristic 17:** 20060000017

**Goal 17:** 20060000017

**Objective:** 20100000204

**Short Description:** FIN2008-Accounts Payable-Outreach Training Program with the campus community.

**Long Description:** Continue outreach training program with the campus community.

Provide online training for new employees for expenditures and travel-related payment processing and offer individual and group training as needed.

Update the AP website with online training for 2011 Charge Card Trainings for Small Purchase Charge Card, Travel Card and Supervisor Training.

Increased training will ensure better prompt payment of vendor invoices and a quicker turn round for travel and employee reimbursements.

**Linked to Previous Objective:** 20090000064

**Linked to Previous Objective Short Description:** FIN2008-Accounts

Payable-Outreach Training

**Assessment / Evaluation Methods:** Evaluate surveys given to participants in the "Financial Certificate Program" and the "Administrative Assistant Program" for feedback and modifications.

Use the information gathered in the Fall 2010 "Accounts Payable Program Review" to improve customer service and the needs of the campus.

**Accomplishments:** The Accounts Payable Operation has added to their AP website the following online training guides:

Travel/SPCC Charge Card Training Info

Travel & Individual Reimbursement Training Info

Payable Processing & Prompt Pay Info

Travel Arrangements: Application Recruitment Training Info

All changes and new mandates from the Department of Accounts are immediately updated in the JMU Financial Procedures Manual and notice is sent to the campus of these changes and updates via the Finance Forum List Serve.

## **Use of Assessment/Evaluation Results for Program Improvement:**

Accounts Payable Supervisors were presenters this year at the Finance Forum, Administrative Assistant Program, and Financial Certification Program. We have met several times this year with the Administrative Assistants in Athletics for training on new procedures with the implementation of the Wells One Card and standard working procedures. The Travel unit meets on an on going basis with new employees to the university.

Keeping the campus updated and providing training expedites the processing of vendor payments and travel and employee reimbursements and the correction submission of documents to AP.

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**Characteristic 17:** 20060000017

**Goal 17:** 20060000017

**Objective:** 20100000007

**Short Description:** TR08-01 - Advance Training Technology

**Long Description:** In support of the defining characteristic describing the university's commitment to the professional development of faculty and staff, to expand employees' access to training and therefore help improve job performance, research and plan implementation of one new learning technology (i.e. podcasting, interactive learning, etc.) by June 30, 2011. While the research and planning may not require additional resources beyond those already available to the University Training Department, eventual execution of new technologies may. (However, at this time, no new resources are being requested.)

**Linked to Previous Objective:** -

**Linked to Previous Objective Short Description:** -

**Assessment / Evaluation Methods:** - Conduct pilot study of chosen technology using multiple user groups.

- Interview users within and external to pilot study group
- Survey other on-campus training providers
- Implement technology
- Conduct Kirkpatrick Level 1 perception surveys of new technology

**Accomplishments:** June 2011 Update

- Three AACCP modules are being created in an online environment.



- Facilitators are being trained on how to use Qwizdom for evaluations as well as pre-tests and post-tests.
- New technology tools (e.g. electronic flip chart, stationary cameras, etc) are being included in the Wine Price plans.

## **Use of Assessment/Evaluation Results for Program Improvement:**

### Learning From Evaluation:

- Feedback has been positive for the new technologies implemented. Implementation is slow and should be for implementing new training technology.
- As people get used to facilitators using technology in workshops, new technologies can be added.
- As we have conducted evaluation, we have learned that it is best not to add new technology to just to add new technology but to add it strategically to enhance learning, not just to entertain.

**Characteristic 17:** 20060000017

**Goal 17:** 20060000017

**Objective:** 20100000008

**Short Description:** TR08-02 - Safety Training

**Long Description:** In order to support the university's commitment to providing a safe working environment for its employees, and further, to help ensure the personal safety of every faculty and staff member, create one new program related to safety by June 30, 2011. No resources beyond those currently available to the University Training Department will be required.

**Linked to Previous Objective:** -

**Linked to Previous Objective Short Description:** -

**Assessment / Evaluation Methods:** - Establish expected attendance figures and measure actual program attendance versus expected attendance.

- Conduct Kirkpatrick Level 1 evaluation - perception - to inform changes and improvement to future iterations of the program.

**Accomplishments:** June 2011 Update

- The Safety & You @ JMU conference was moved to a Wednesday.
- Bus transportation was included for the Safety & You @ JMU Conference.
- Through a collaboration with Donna Harper, the City of Harrisonburg and County of Rockingham Fire Safety officials, the Community Emergency Response Team program was brought to the JMU community. There are 29 employees enrolled in the program.

## **Use of Assessment/Evaluation Results for Program Improvement:**

### Learning From Evaluation:

Because of the number of natural disasters that have occurred over this past year (e.g. Gulf oil spill, Japan earthquake, etc) employees are interested in learning more about safety in the event of a local disaster.

As we have conducted evaluation, we have learned that employees desire to learn things about keeping themselves safe, but also assisting others as well.

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**Characteristic 17:** 20060000017

**Goal 17:** 20060000017

**Objective:** 20100000009

**Short Description:** TR08-03 - Research Career Services Program

**Long Description:** In light of the aging JMU workforce and the university's needs for qualified faculty and staff into the future, begin implementation of career coaching services to JMU employees to help prepare them to fill positions that will be vacated over time. This will be begun by June 30, 2011 and, because of significant costs related to a full execution of such a program, a lower cost (not requiring additional funding), online pilot will be used in this objectives cycle.

**Linked to Previous Objective:** -

**Linked to Previous Objective Short Description:** -

**Assessment / Evaluation Methods:** - Focus groups will be used to test initial web offerings

- Surveys will study reactions to initial offerings as well as to determine future needs.
- Day to day observations of program performance will be made to add to the learning process as we progressively execute this objective.

**Accomplishments:** June 2011 Update

The objective will not be carried over into 11-12.

## **Use of Assessment/Evaluation Results for Program Improvement:**

### Learning from Evaluation:

A significant amount of time has been spent attending meetings, reading articles and reviewing related services available at other institutions. It has become evident that offering quality career development resources for staff at JMU requires knowledge we do not possess in the Training and Development Department at this time. For that reason, we have decided not to pursue this objective until a time when an experienced

subject matter expert can be hired to oversee the development and implementation of these services.

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**Characteristic 17:** 20060000017

**Goal 17:** 20060000017

**Objective:** 20100000016

**Short Description:** TR10-02 - University Competency Model

**Long Description:** In response to the University Training Department Program Review and in support of the university's professional development defining characteristic and its strategic emphasis, develop and put in place a competency model in order to plan training that directly meets needed university competencies and therefore positively impacts the performance of staff and AP faculty. This competency model will be in place by June 30, 2011 and will not require funding or human resources beyond that that is currently available to the University Training Department.

**Linked to Previous Objective:** -

**Linked to Previous Objective Short Description:** -

**Assessment / Evaluation Methods:** - A literature review will be conducted to evaluate best practices

- Constituent focus groups will be used to validate draft competencies
- Once implemented, surveys and focus groups will be used to assess plan's effectiveness in meeting objectives.

**Accomplishments:** June 2011 Update

- Nine areas of interest have been identified for competency creation:
- Communication
- Customer Service
- Administrative Skills
- Facilitation
- Leadership
- Organizational/Departmental Effectiveness
- Supervision/Management
- Teamwork
- Work/Life Wellness

- A survey was conducted gathering possible competencies in each area of interest.
- Student interns compiled results of competency survey.
- Focus groups have been held.

## **Use of Assessment/Evaluation Results for Program Improvement:**

Learning From Evaluation:

Through research and evaluation we have learned:

- The process is slower than anticipated, partly due to collaboration with students.
- As semesters change, so do some of the students on the project so it is not one continuous project but rather, many shorter projects working toward one large goal.
- The collaborative nature of the project has produced very positive results.

**Characteristic 18:** 20060000018

**Goal 18:** 20060000018

**Objective:** 20100000471

**Short Description:** -DS08-05 Enhance Student Learning and Community Relations through expanded sustainability initiatives

**Long Description:** -To provide greater awareness and student learning through sustainable practices such as food composting, trayless dining and , and local purchasing. Focus in 2010 - 2011 on Energy conservation, Green building through concept renovations, energy star equipment, and zero waste management initiatives. Reduction of land fill waste through an expanded composting program and behavioral marketing.

**Linked to Previous Objective:** 20090000807

**Linked to Previous Objective Short Description:** -DS08-05 Enhance Student Learning and Community Relations through expanded sustainability initiatives

**Assessment / Evaluation Methods:** -Reduction of food waste  
 - Reduction of water usage  
 - Customer satisfaction surveys, comment cards, and SGA food Committee

**Accomplishments:** --Created new partnership with Food Donation Connection which allows Dining Services to donate overproduced food to local charities.

Over produced food is donated to the local Salvation Army

Over 2,000 lbs. donated from 5 locations since March 2011.

- Dining Services sponsored 2 "Night Out" programs at Our Community Place as part of our community outreach and social responsibility initiatives.

- Expanded Efforts in the area of Food Waste Recycling.

7 - 8 tons of post consumer waste composted each week

#1 in Virginia for organic food recycling

- Created and implemented phase one of a 2 year plan to reduce landfill waste by 75%. Several infrastructure projects underway to enable food waste recycling process.

- Special Events such as Campus Farmer's Markets, Meatless Mondays, Solar Cook-off held throughout the year

- Local Purchasing Campaign – increases 5 – 10% each year

- Addition of a Sustainability Manager Position as part of dining services organization.

- Held over 20 tours of East Campus Dining Hall to academic classes centered around sustainable practices and LEED building

### **Use of Assessment/Evaluation Results for Program Improvement:**

-Many areas of accomplishment centered around waste reduction. Continue to offer programs from past such as giving away 10,000 recycle mugs, trayless dining, energy conversation efforts, green building, herb garden, reusable containers, etc.

During the evaluation process, several areas of focus were identified and are being used to create new objective:

- Need for compostable packaging

- Enhanced program and awareness campaign through a sustainability coordinator

- Food Waste reduction training

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**Characteristic 18:** 20060000018

**Goal 18:** 20060000018

**Objective:** 20100001049

**Short Description:** -Review Facilities Management Operations for improvement in sustainability.

**Long Description:** -In order to meet JMU's goal of being a leader among universities in sustainability, review all practices and programs for areas of improvement in Facilities Management Operations.

**Linked to Previous Objective:** 20100001048

**Linked to Previous Objective Short Description:** -Review Facilities Management Operations for improvement in sustainability.

**Assessment / Evaluation Methods:** -Mowing-This percentage reduction has proven a little difficult to quantify because the acreage continues to expand. Total acreage vs. reductions is measured each year.

All other objectives are determined to be completed or incomplete.

**Accomplishments:** -Mowing - The CISAT meadow, the Port Road Athletic Fields (67 acres), the Veterans Stadium and Memorial Fields as well as the areas outside of the East Campus Dining Hall and Wayland Hall have all been eliminated. In addition, the grass height has been adjusted to reduce the frequency of mowing.

- Emissions were implemented and occur for each vehicle on an annual basis. All repairs associated that effects emission are completed immediately.

-While a campus wide lighting assessment has not been completed, several projects such as the Chandler Plaza and the Main Street Lighting have been completed with more energy efficient lights. An evaluation of the CISAT campus is in process. 200 floodlights (150 Watt bulbs)in Warren/Taylor were replaced with 200 LED Floodlights (17 Watt bulbs). In the Festival Ballroom 160 floodlights (26 Watt bulbs)were replaced with 160 LED Floodlights (17 Watt bulbs). As part of the stadium renovation, all lighting was upgraded.

-All exterior cans have the consistent green and white recycling sign. Signage was completed for all the football games in the stadium as well as the parking lots.

-The building controls for the Building Automation System (BAS) were renovated and updated for Zane Showker Hall resulting in increased energy efficiency. The chiller was replaced with McQuay Oil-free Magnetic Bearing Chiller. This chiller is a much more energy efficient chiller that has very low resistance and can run more efficiently at partial loads than traditional chillers.

-Seven members of Facilities Management continue to participate in the INSW Operations Committee.

### **Use of Assessment/Evaluation Results for Program Improvement:**

-Mowing - In order to reduce emissions, we are researching the purchase of propane mowers and rather converting existing mowers is practical.

Lighting - The market for LED lighting is rapidly growing and we anticipate they will have a fixture that will meet our maintenance expectations. We will continue to research these.

Recycling - We feel at this time we have expanded our program as far as we can. We will expand composting this year but that's not part of our recycling program.

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**Characteristic 18:** 20060000018

**Goal 18:** 20060000018

**Objective:** 20100001044

**Short Description:** -Review and improve Facilities Management Landscaping practices for sustainability

**Long Description:** -In order to meet JMU's goal of becoming a leader among universities in sustainability, Facilities Management Landscaping practices will be reviewed and improved as needed and measured by the savings in water and manpower. This objective is ongoing with no deadline because it will never be completed. Sustainability efforts will help all faculty, staff and students as well as the environment.

**Linked to Previous Objective:** 20100001043

**Linked to Previous Objective Short Description:** -Review and improve

**Assessment / Evaluation Methods:** -Amount of water saved

-Amount of man hours, gasoline and emissions reduced by mowing less versus appearance of the lawns.

-Amount of money saved by not purchasing annuals for flower beds.

**Accomplishments:** -Due to the increase in sustainable and drought resistant beds, we reduced our summer manpower and water usage. In years past, we hired 30 students for summer help and this year we reduced that number to 24 (20 percent).

-Run times for automated irrigation were reduced from 20 minutes per day to 15 minutes (25 percent).

-New drip irrigation with misters was installed in 15% of our flower beds to reduce the amount of watering.

-FM's internal watering policy was changed to prohibit all watering of turf unless it is new sod or in danger of dying. All watering of turf must be approved by the Director of Facilities Management.

**Use of Assessment/Evaluation Results for Program Improvement:**

-We have determined that the turf can be maintained with less water and still be physically appealing.

We will continue to work with our levels of water and still maintain our aesthetic requirements.

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**Characteristic 18:** 20060000018

**Goal 18:** 20060000018

**Objective:** 20100001046

**Short Description:** -Review and improve Facilities Management Recycling program for sustainability

**Long Description:** -In order to meet JMU's goal of becoming a leader among universities in sustainability, Facilities Management Recycling program and practices will be reviewed and improved as needed.

**Linked to Previous Objective:** 20100001045

**Linked to Previous Objective Short Description:** -Review and improve Facilities Management Recycling program for sustainability



**Assessment / Evaluation Methods:** -The recycling department maintains waste stream data for yearly comparisons. In addition, we have data on all individual football games. Feedback is also collected from our customers during day to day operations.

**Accomplishments:** -Our website was reviewed for accuracy and ease of use. It was also linked to the Institute for the Stewardship of a Natural World website to provide easier access for interested parties. Continual updates on the website are completed regarding how much material is recycled, where the materials go etc.

### **Use of Assessment/Evaluation Results for Program Improvement:**

-We are very pleased with our program at this point but will continue to look for ways of improvement.

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**Characteristic 18:** 20060000018

**Goal 18:** 20060000018

**Objective:** 20100000526

**Short Description:** Explore methods to decrease energy consumption and resource usage related to computing labs.

**Long Description:** To support the university initiative related to sustainability, explore methods to decrease energy consumption in the computing labs. As solutions are found and where technically feasible, software and hardware power management features will be enabled. Decrease resource consumption by procuring & implementing a print management system which supports the option of duplex printing for the fall 2011 semester. Resource requirements: Research and Development time; Procurement assistance; New software and hardware.

**Linked to Previous Objective:** 20090000515

**Linked to Previous Objective Short Description:** Support sustainability efforts by reducing overall power demands of technology equipment.

**Assessment / Evaluation Methods:** 1. Additional and/or new power saving measures are implemented  
2. Periodic lab inspections to verify that equipment is powered off or in a power saving state

3. Printing statistics gathered from print management software show a change in resource consumption

**Accomplishments:** vPro/AMT features were enabled on all conference room machines, image reference units in the Lab Services machine room, and all Optiplex 960, 980, and incoming 990 models. This sets the state to possibly implement additional power management features within the lab. Image reference computers are now powered down when not in active use, powered on via WoL when needed.

The PaperCut print management system was procured and is scheduled for production use by June 30. PaperCut fully supports duplex printing, and provides real-time environmental impact data. Communication/marketing to students and faculty regarding the new system and duplex printing is being developed and will be disseminated the week of June 20, 2011.

### **Use of Assessment/Evaluation Results for Program Improvement:**

After meeting with network engineering, it became apparent that changes to the network infrastructure to support directed broadcasts, required for WoL packet routing, may not be feasible or advisable from a security standpoint. We should, therefore, not depend on traditional WoL packet routing in pursuit of this objective. Instead, we should utilize Intel vPro/AMT out-of-band management capabilities to "work around" WoL packet routing limitations.

The majority of our 40 image reference units remain powered off. This has resulted in a significant 4 degree drop in temperature in the Lab Services machine room, which indicates a measurable power saving.

The conference room computers have consistently responded to WoL packets and have not been problematic to manage as a result of being powered down. This indicates that lab computers may also be manageable if powered down or placed in standby after a pre-determined idle period. However, it should be noted that standby mode has historically been problematic in terms of stability. In the past, we have found that computers will frequently fail to wake up from low power standby mode. It should also be noted that many labs are heavily used, and it may not be practical or well received to implement power saving features during business hours.

A future direction for this project will be to pilot standby or power-down after idle in select labs to establish feasibility, and to expand the use of power saving features to other labs as feasible and practical.

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**Characteristic 18:** 20060000018

**Goal 18:** 20060000018

**Objective:** 20100000168

**Short Description:** HR10-02 Web-based Directory

**Long Description:** In support of the university's commitment to environmental stewardship and the supported initiative to reduce the consumption of paper, as well as to provide greater convenience to faculty, staff, and students, develop a process whereby the current paper telephone directory is replaced by a web-based version. This will not require additional funds/resources other than those that are currently available to Human Resources and Information Technology.

**Linked to Previous Objective:** -

**Linked to Previous Objective Short Description:** -

**Assessment / Evaluation Methods:** Once the web-based directory is implemented, a focus group will be conducted of key constituents to review its accessibility and usefulness. Improvements will be made on future iterations based on the feedback.

**Accomplishments:** June 2011 Update

This objective is complete.

### **Use of Assessment/Evaluation Results for Program Improvement:**

Learning From Evaluation:

We have learned through the Fit/Gap that PS 9.1 does not offer a delivered Campus Directory solution. As a result, we are seeking a third party solution to deliver a functional directory that can part of both self-service and the core management app.

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**Characteristic 18:** 20060000018

**Goal 18:** 20060000018

**Objective:** 20100000559

**Short Description:** Support the University's sustainability effort

**Long Description:** In order to support the University's effort for sustainability and EO 82,

IT will develop and implement a plan to reduce power consumption of computers.

**Linked to Previous Objective:** 20090000882

**Linked to Previous Objective Short Description:** Support the University's sustainability effort

**Assessment / Evaluation Methods:** Policy/procedures will be published. If possible, methods to measure power consumption will be utilized to show reduction.

We will measure the total number of servers so that we can show the reduction in hardware as well as test and develop methods to show reduction in power used in the machine rooms due to incorporating this technology.

**Accomplishments:** A University policy on power usage has been developed and implemented. This information is reinforced through our Security Awareness information presented each time (every 90 days), Faculty, Staff and Students change their password. Much work is continuing to occur within the Computing Labs areas and Data Center Areas.

vPro/AMT features were enabled on all conference room machines, image reference units in the Lab Services machine room, and all Optiplex 960, 980, and incoming 990 models. This sets the state to possibly implement additional power management features within the lab. Image reference computers are now powered down when not in active use, powered on via WoL when needed.

The PaperCut print management system was procured and is scheduled for production use by June 30. PaperCut fully supports duplex printing, and provides real-time environmental impact data. Communication/marketing to students and faculty regarding the new system and duplex printing is being developed and will be disseminated the week of June 20, 2011.

The JMU IT department started migrating servers to a virtualized platform 2 years ago. We are currently at 40% server virtualization.

140 Servers virtualized (39%)

67 windows (42%)

73 Linux (37%)

**Use of Assessment/Evaluation Results for Program Improvement:**

After meeting with network engineering, it became apparent that changes to the network infrastructure to support directed broadcasts, required for WoL packet routing, may not be feasible or advisable from a security standpoint. We should, therefore, not depend on traditional WoL packet routing in pursuit of this objective. Instead, we should utilize Intel vPro/AMT out-of-band management capabilities to "work around" WoL packet routing limitations.

The majority of our 40 image reference units remain powered off. This has resulted in a significant 4 degree drop in temperature in the Lab Services machine room, which indicates a measurable power saving.

The conference room computers have consistently responded to WoL packets and have not been problematic to manage as a result of being powered down. This indicates that lab computers may also be manageable if powered down or placed in standby after a pre-determined idle period. However, it should be noted that standby mode has historically been problematic in terms of stability. In the past, we have found that computers will frequently fail to wake up from low power standby mode. It should also be noted that many labs are heavily used, and it may not be practical or well received to implement power saving features during business hours.

A future direction for this project will be to pilot standby or power-down after idle in select labs to establish feasibility, and to expand the use of power saving features to other labs as feasible and practical. Once we have successfully implemented this within the lab areas we can move to try to implement in Faculty and Staff areas of the University.

With our server virtualization we have realized the following benefits:

- Capital savings with less hardware needed to be purchased.
- Recovered space utilization due to less hardware.
- Our models show we have received savings by utilizing less power and air conditioning with the reduction in the number of physical hardware components.

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**Characteristic 18:** 20060000018

**Goal 18:** 20060000018

**Objective:** 20100000010

**Short Description:** TR08-04 - Environmental Sustainability Training

**Long Description:** In support of the university's commitment to furthering environmental sustainability efforts campus wide and to help foster a culture of sustainability and the attendant characteristic of strategic emphasis, and to aid in staff members understanding of the university's environmental stewardship goals, research and develop one new sustainability-related training program by June 30, 2011. This will be accomplished using existing University Training Department funds/resources.

**Linked to Previous Objective:** -

**Linked to Previous Objective Short Description:** -

**Assessment / Evaluation Methods:** - CJ Hartman will be interviewed to gather data on improving offerings

- Kirkpatrick Level 1 evaluation will be used to gather participant initial perceptions and, therefore, make improvements to future stewardship-related training offerings.

- Kirkpatrick Level 2 evaluation will be used in a pre-test/post-test model to determine learning from each session.

**Accomplishments:** June 2001 Update

- Green Office Assistant was added to the AACP courses and held on January 25, 2011

### **Use of Assessment/Evaluation Results for Program Improvement:**

Learning from Evaluation:

Based on the process of developing and evaluating training related to environmental stewardship, we have learned:

- Collaboration with content experts is key for offering stewardship workshops.
- JMU TD needs to be flexible when collaborating with other departments and instructional faculty to ensure that trainings are convenient for everyone involved.

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**Other Accomplishments and Recognitions:** None.

**Unit Challenges:** -None.

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**Objectives for next fiscal year (including objectives from assessment results and program reviews):**

**Characteristic 1:** The university will offer a wide variety of quality academic programs: general education core, liberal arts, professional programs, and graduate programs of distinction.

**Goal 1:** Develop new academic programs in such a way that the comprehensive nature and quality of the curriculum are maintained.

**Objective:** 20110000309

**Short Description:** -Continue shuttle bus services for the South Main Street hotels for Commencement, and add services for the South Main Street hotels and the East Harrisonburg hotels for Commencement and Family Weekend

**Long Description:** -This year we added shuttle bus services for the hotels located on South Main Street so passengers could ride to Commencement and Family Weekend ceremonies. We also streamlined and re-routed the HDPT transit bus routes coming in from the City parking lots and downtown hotels. We expect to do the same for next year, with additional hotels being added (Fairfield Inn, Residence Inn).

**Linked to Previous Objective:** 20100000988

**Linked to Previous Objective Short Description:** -Add shuttle bus services for the South Main Street hotels for Commencement

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**Characteristic 1:** The university will offer a wide variety of quality academic programs: general education core, liberal arts, professional programs, and graduate programs of distinction.

**Goal 1:** Develop new academic programs in such a way that the comprehensive nature and quality of the curriculum are maintained.

**Objective:** 20110000740

**Short Description:** -FM-Continue planning of Duke Hall Renovation and Addition

**Long Description:** -In order to accommodate the School of Art and Art History, Duke Hall will be renovated and expanded to hold classrooms, studios and faculty offices. In order to meet this objective, Facilities Planning and Construction will oversee the development of a final construction plan to be completed and approved by the Bureau of Capital Outlay Management by June 30,

**Linked to Previous Objective:** 20100000681

**Linked to Previous Objective Short Description:** -Continue planning of Duke Hall Renovation and Addition

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**Characteristic 2:** The university will be innovative in its programs and services.

**Goal 2:** Establish a process to assess societal needs; recommend and implement new and innovative programs.

**Objective:** 20110000505

**Short Description:** -Collaborate with the HTM department to create an on campus internship program for JMU students to begin pilot Fall 2011 with full implementation Fall 2012

**Long Description:** -A work experience option for HTM students has been identified as a need for students in this major.

- Creating a partnership between dining services and HTM will enable students to work for a Fortune 500 Company and obtain valuable work experience prior to graduation.

**Linked to Previous Objective:** 20100000477

**Linked to Previous Objective Short Description:** -Collaborate with the HTM department to create an on campus internship program for JMU students.

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**Characteristic 9:** The university will be a diverse community whose members share in, and contribute to, a common JMU experience.

**Goal 9:** Increase the diversity of the student body, faculty and staff.

**Objective:** 20110000252

**Short Description:** HR10-01 - Diversity Initiative

**Long Description:** In support of the defining characteristic that calls for JMU to be a diverse community and to support a diversified staff, establish one new diversity initiative in the Human Resources Recruiting Center by June 30, 2012. The most effective and compliant method for increasing the racial and ethnic diversity of classified staff and A&P Faculty is to increase the diversity of the applicant pools for positions, thus increasing the chances that a person who is from an underrepresented/protected group (women, a person with a disability, a racial or ethnic minority, etc.) will be the most qualified



candidate in the pool. Improving the recruiting strategy will lead to more diversified pools. Therefore, steps will be taken to create an initiative that supports diverse recruiting pools. This will be accomplished using existing funds and human resources within the HR Department.

**Linked to Previous Objective:** 20100000167

**Linked to Previous Objective Short Description:** HR10-01 - Diversity Initiative

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**Characteristic 9:** The university will be a diverse community whose members share in, and contribute to, a common JMU experience.

**Goal 9:** Increase the diversity of the student body, faculty and staff.

**Objective:** 20110000240

**Short Description:** TR07-02 Diversity Training

**Long Description:** In support of the defining characteristic describing increased diversity and to assist in the development of a university culture where diversity thrives, thus benefitting faculty, staff, and students, research and develop one new diversity-related training program by June 30, 2012. Existing fiscal and human resources are sufficient to meet this objective.

**Linked to Previous Objective:** 20100000002

**Linked to Previous Objective Short Description:** TR07-02 Diversity Training

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**Characteristic 13:** The university will enhance and diversify funding sources, expand its strategic alliances, and develop broad-based financial support among a variety of constituents.

**Goal 13:** Identify, pursue and obtain enhanced and diversified funding sources.

**Objective:** 20110000182

**Short Description:** IA-MKT-Maximize Athletic Revenues and Attendance

**Long Description:** Maximize athletic revenues, during the 2011-12 seasons, through ticket sales and marketing opportunities while driving attendance at Athletic events. By providing a top level game day experience in conjunction with a well planned marketing effort, Athletics will realize revenues in excess of budgets and participants (fan, students, & athletes) will garner memorable JMU experiences.

**Linked to Previous Objective:** 20100000386

**Linked to Previous Objective Short Description:** IA-TO-Increasing Athletic Ticket Revenues and attendance

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**Characteristic 14:** The university will possess sufficient resources (financial, facilities, human and technology) to achieve its goals.

**Goal 14:** Attain base adequacy funding, diversify the revenue profile, construct or renovate facilities, provide necessary technological resources and expand and support human resource development.

**Objective:** 20110000303

**Short Description:** -PS/TDM - Support contract negotiations with HDPT

**Long Description:** -PS/TDM -Provide inputs and critical data/information in support of the annual contract negotiations with HDPT to ensure that the university receives the most value for the services provided by HDPT

**Linked to Previous Objective:** 20100000170

**Linked to Previous Objective Short Description:** -PS/TDM - Support contract negotiations with HDPT

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**Characteristic 14:** The university will possess sufficient resources (financial, facilities, human and technology) to achieve its goals.

**Goal 14:** Attain base adequacy funding, diversify the revenue profile, construct or renovate facilities, provide necessary technological resources and expand and support human resource development.

**Objective:** 20110000249

**Short Description:** HR09-01 - Electronic Performance Management Proposal

**Long Description:** To improve the level of service convenience to supervisors and managers of classified employees and to support the university's environmental sustainability efforts, propose the acquisition of an electronic performance management and evaluation module to replace the current paper process. This proposal will be made by June 30, 2012, and, if accepted, likely not require additional funding other than that associated with the upgrade to PeopleSoft 9.1.

**Linked to Previous Objective:** 20100000014

**Linked to Previous Objective Short Description:** HR09-01 - Electronic Performance Management Proposal

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**Characteristic 15:** The university will involve the entire campus community in a well-defined, consistently used and commonly understood process for planning and decision-making that emphasizes accountability and ties resource allocation to institutional effectiveness.

**Goal 15:** Develop, communicate and implement a comprehensive university planning process which integrates planning, budget allocation and assessment/evaluation.

**Objective:** 20110000302

**Short Description:** -PS/TDM - Improve traffic flow and safety in and around the JMU campus

**Long Description:** -PS/TDM - Make observations and respond to traffic congestion related inquiries to reduce traffic congestion and improve safety through the changing of traffic signal phases, improved signage, and the implementation of new regulations and policies. One key concern is the traffic management needs associated with the planned expansion of the football stadium. To reduce automobile traffic congestion, shuttle bus services for home football games may be initiated from the hotels in East Harrisonburg, the hotels at South Harrisonburg, and the off-campus apartment complexes

**Linked to Previous Objective:** 20100000169

**Linked to Previous Objective Short Description:** -PS/TDM - Improve traffic flow and safety in and around the JMU campus

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**Characteristic 15:** The university will involve the entire campus community in a well-defined, consistently used and commonly understood process for planning and decision-making that emphasizes accountability and ties resource allocation to institutional effectiveness.

**Goal 15:** Develop, communicate and implement a comprehensive university planning process which integrates planning, budget allocation and assessment/evaluation.

**Objective:** 20110000305

**Short Description:** -PS/TDM - Participate in the Accessibility Committee for the ISNW

**Long Description:** -PS/TDM - The Accessibility Committee of the ISNW has the directive of making transportation improvements that will reflect environmental sustainability goals and objectives

**Linked to Previous Objective:** 20100000172

**Linked to Previous Objective Short Description:** -PS/TDM - Participate in the Accessibility Committee for the ISNW

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**Characteristic 16:** The university will be an attractive, safe, friendly and service-oriented campus.

**Goal 16:** Meet or exceed constituents' expectations regarding campus attractiveness, safety, friendliness and service.

**Objective:** 20110000319

**Short Description:** -AVPFIN08-01: Management Standards

**Long Description:** -To meet Commonwealth's Financial Management Standards for Higher Education to denote proper stewardship of University's financial assets for fiscal year 2012. The Financial Management Standards are regarded as an indicator of Financial Management excellence and allow benefits to accrue to the University. The Financial Management Standards include: (1) An unqualified audit opinion. (2) No significant audit findings as reported by the Auditor of Public Accounts. (3) Compliance with Financial Reporting Standards of the Commonwealth of Virginia. (4) Attainment of Accounts Receivable Standards. (5) Attainment of Accounts Payable Standards. (6) Compliance with debt policy approved by the Board of Visitors. Due to the breadth of the Standards, all Finance staff play an integral role in

meeting the Standards.

**Linked to Previous Objective:** 20100000434

**Linked to Previous Objective Short Description:** -AVPFIN08-01:  
Management Standards

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**Characteristic 16:** The university will be an attractive, safe, friendly and service-oriented campus.

**Goal 16:** Meet or exceed constituents' expectations regarding campus attractiveness, safety, friendliness and service.

**Objective:** 20110000574

**Short Description:** -Plan the renovation of the West Wing of RMH Hospital

**Long Description:** -In order to provide additional space for the Student Success Program, the West Wing of the RMH Hospital facility will be designed and renovated to meet the programs needs. Construction dates are dependent upon funding from the Commonwealth.

**Linked to Previous Objective:** 20100000678

**Linked to Previous Objective Short Description:** -Plan the renovation of the West Wing of RMH Hospital

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**Characteristic 16:** The university will be an attractive, safe, friendly and service-oriented campus.

**Goal 16:** Meet or exceed constituents' expectations regarding campus attractiveness, safety, friendliness and service.

**Objective:** 20110000746

**Short Description:** -Transition RMH grounds to JMU's North Campus

**Long Description:** -In order to transition the former Rockingham Memorial Hospital Grounds to JMU's North Campus, Chair the team of JMU representatives and meet with RMH reps to assume responsibility for the space.

**Linked to Previous Objective:** 20100001056

**Linked to Previous Objective Short Description:** -Transition RMH grounds to JMU's North Campus

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**Characteristic 16:** The university will be an attractive, safe, friendly and service-oriented campus.

**Goal 16:** Meet or exceed constituents' expectations regarding campus attractiveness, safety, friendliness and service.

**Objective:** 20110000389

**Short Description:** Bookstore- Meet with Bookstore Advisory Committee once each semester.

**Long Description:** Bookstore advisory committee serves as an official committee to review and recommend bookstore operating policies and procedures and to provide guidance to both the bookstore and the institution on bookstore matters. The council should be composed of members of the university administration, faculty, staff and student body.

The council should solicit information from administrators, faculty, staff and students for discussion during committee meetings and then report back resolutions.

The council should meet once each semester, to review concerns of both the institution and the bookstore.

**Linked to Previous Objective:** 20100000500

**Linked to Previous Objective Short Description:** Bookstore- Meet with Bookstore Advisory Committee once each semester.

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**Characteristic 16:** The university will be an attractive, safe, friendly and service-oriented

campus.

**Goal 16:** Meet or exceed constituents' expectations regarding campus attractiveness, safety, friendliness and service.

**Objective:** 20110000383

**Short Description:** Bookstore-Increase Number of Text Rental Titles

**Long Description:** Working with faculty to consider having their textbook on the Rent-A-Text program. The textbook must meet the criteria established in the request form. The Bookstore will need a 4 semester, signed commitment from the faculty member on the usage of the book. The semesters need not be consecutive.

**Linked to Previous Objective:** 20100000502

**Linked to Previous Objective Short Description:** Bookstore-Implement Text Rental

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**Characteristic 16:** The university will be an attractive, safe, friendly and service-oriented campus.

**Goal 16:** Meet or exceed constituents' expectations regarding campus attractiveness, safety, friendliness and service.

**Objective:** 20110000811

**Short Description:** Establish programs that support enhanced community preparedness for emergency situations.

**Long Description:** JMU Department of Police & Public Safety will develop and implement programs specifically targeting the student, faculty, staff, and visitor constituents of the University such that they will be better prepared to respond to an emergency situation for the protection of life, limb and property.

**Linked to Previous Objective:** 20100000661

**Linked to Previous Objective Short Description:** Establish programs that support enhanced community preparedness for emergency situations.

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**Characteristic 16:** The university will be an attractive, safe, friendly and service-oriented campus.

**Goal 16:** Meet or exceed constituents' expectations regarding campus attractiveness, safety, friendliness and service.

**Objective:** 20110000522

**Short Description:** FM-Monitor construction on Recreation/Athletic Fields on Port Road

**Long Description:** -In order to provide additional practice and playing fields for Athletics and fields for Recreation, new fields on the Port Republic property will need to be designed and constructed by the end of the spring semester, 2012. Facilities Planning and Construction will monitor the project to ensure that it's completed on time and within the established budget.

**Linked to Previous Objective:** 20100000240

**Linked to Previous Objective Short Description:** -FM-10-01-Monitor construction on Recreation/Athletic Fields on Port Road

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**Characteristic 16:** The university will be an attractive, safe, friendly and service-oriented campus.

**Goal 16:** Meet or exceed constituents' expectations regarding campus attractiveness, safety, friendliness and service.

**Objective:** 20110000242

**Short Description:** HR06-03 Electronic Personnel Action Process

**Long Description:** To improve customer service, in response to program review findings, and in light of the central role played by the Personnel Action Request form, research and incrementally implement a process by which personnel actions that are currently initiated by a paper process are converted to an electronic/web-based system using Oracle PeopleSoft technology. The gradual development of this process will eliminate paper, expedite the process, and create a workflow to capture an electronic



record thereby eliminating the need to manage and store hard copy or imaged documents. Significant financial and human resources, beyond those that are normally required, are being used in this ongoing process. The steps that are pertinent to this cycle of the objective will be completed by June 30, 2012, with ultimate completion of the "electronic PAR" process to be completed by Spring, 2013.

**Linked to Previous Objective:** 20100000004

**Linked to Previous Objective Short Description:** HR06-03 Electronic  
Personnel Action Process

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**Characteristic 16:** The university will be an attractive, safe, friendly and service-oriented campus.

**Goal 16:** Meet or exceed constituents' expectations regarding campus attractiveness, safety, friendliness and service.

**Objective:** 20110000247

**Short Description:** HR09-02-Upgrading Time System for Wage & Students Proposal

**Long Description:** In order to improve customer service to students, wage employees, and their supervisors and increase process efficiency, consider, plan, and propose revamping the current hard copy time management system for wage and student employees to an electronic "swipe" system by which time is managed and tracked for wage and student employees using the PeopleSoft technology. This will be accomplished by June 30, 2012. While personnel resources are currently sufficient for this objective, additional funding will be needed, and, therefore, proposed to acquire the swipe and reading technology that will be needed.

**Linked to Previous Objective:** 20100000012

**Linked to Previous Objective Short Description:** HR09-02-Upgrading Time  
System for Wage & Students Proposal

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**Characteristic 16:** The university will be an attractive, safe, friendly and service-oriented campus.

**Goal 16:** Meet or exceed constituents' expectations regarding campus attractiveness, safety, friendliness and service.

**Objective:** 20110000248

**Short Description:** HR09-03-Expand Onboard Services

**Long Description:** In order to expand the customer services currently provided through the HR Onboard Process, by June 30, 2012 develop one new service to add to the Onboard Process so that less effort is required of other departments to begin an individual's employment relationship with the university. This will benefit both the departments as well as their newly-hired employees. The development will require no additional funds or human resources other than those currently available to the department.

**Linked to Previous Objective:** 20100000013

**Linked to Previous Objective Short Description:** HR09-03-Expand Onboard Services

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**Characteristic 17:** The university will invest in the professional development of its people.

**Goal 17:** Increase the financial and personnel resources committed to advancing the professional expertise of our faculty and staff.

**Objective:** 20110000502

**Short Description:** -DS06-01: Dining Services Employee Training

**Long Description:** -The university strength is its people so in accordance, Dining Services will provide numerous training programs and activities throughout the 2011-12 year to enhance our employees work experience.

-Create and implement a training program specific with the specific focus of environmental stewardship and Green Thread initiatives by July 2012.

**Linked to Previous Objective:** 20100000470

**Linked to Previous Objective Short Description:** -DS06-01: Dining Services Employee Training

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**Characteristic 17:** The university will invest in the professional development of its people.

**Goal 17:** Increase the financial and personnel resources committed to advancing the professional expertise of our faculty and staff.

**Objective:** 20110000241

**Short Description:** TR07-01 Professional Development for Directors

**Long Description:** In order to support the university's strategic goals related to professional development, to enhance the effectiveness of faculty and staff at the director or department head level, and to respond to a directive by the President's office, implement a competency based professional development program specifically designed to increase the effectiveness of department heads and directors. Once given the approval to begin, determine whether additional resources (outside of the existing training budget) will be needed to manage the program.

**Linked to Previous Objective:** 20100000003

**Linked to Previous Objective Short Description:** TR07-01 Professional Development for Directors

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**Characteristic 17:** The university will invest in the professional development of its people.

**Goal 17:** Increase the financial and personnel resources committed to advancing the professional expertise of our faculty and staff.

**Objective:** 20110000243

**Short Description:** TR08-01 - Advance Training Technology

**Long Description:** In support of the defining characteristic describing the university's commitment to the professional development of faculty and staff, to expand employees' access to training and therefore help improve job performance, research and plan implementation of one new learning technology (i.e. podcasting, interactive learning, etc.) by June 30, 2012. While the research and planning may not require additional resources beyond those already available to the University Training Department, eventual execution of new technologies may. (However, at this time, no new resources are being requested.)

**Linked to Previous Objective:** 20100000007

**Linked to Previous Objective Short Description:** TR08-01 - Advance Training  
Technology

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**Characteristic 17:** The university will invest in the professional development of its people.

**Goal 17:** Increase the financial and personnel resources committed to advancing the professional expertise of our faculty and staff.

**Objective:** 20110000244

**Short Description:** TR08-02 - Safety Training

**Long Description:** In order to support the university's commitment to providing a safe working environment for its employees, and further, to help ensure the personal safety of every faculty and staff member, create one new program related to safety by June 30, 2012. No resources beyond those currently available to the University Training Department will be required.

**Linked to Previous Objective:** 20100000008

**Linked to Previous Objective Short Description:** TR08-02 - Safety Training

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**Characteristic 17:** The university will invest in the professional development of its people.

**Goal 17:** Increase the financial and personnel resources committed to advancing the professional expertise of our faculty and staff.

**Objective:** 20110000251

**Short Description:** TR10-02 - University Competency Model

**Long Description:** In response to the University Training Department Program Review and in support of the university's professional development defining characteristic and its strategic emphasis, develop and put in place a competency model in order to plan training that directly meets needed university competencies and therefore positively impacts the performance of staff and AP faculty. This competency model will be in place by June 30, 2012 and will not require funding or human resources beyond that that is currently available to the University Training Department.

**Linked to Previous Objective:** 20100000016

**Linked to Previous Objective Short Description:** TR10-02 - University  
Competency Model

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**Characteristic 18:** The university will be an environmentally literate community whose members think critically and act, individually and collectively, as model stewards of the natural world.

**Goal 18:** Transform the core activities of the university community (education, scholarship, service, outreach and operations) to become a leader among universities in sustaining human and ecological health for future generations.

**Objective:** 20110000503

**Short Description:** -DS08-05 Enhance Student Learning and Community Relations through expanded sustainability initiatives

**Long Description:** -To provide greater awareness and student learning through sustainable practices such as food composting, trayless dining and ,local purchasing. Focus in 2011 - 2012 on reduction of land fill waste through an expanded composting program and behavioral marketing. Expanding partnerships that promote social responsibility and implementing a post production food donation program.

**Linked to Previous Objective:** 20100000471

**Linked to Previous Objective Short Description:** -DS08-05 Enhance Student Learning and Community Relations through expanded sustainability initiatives

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**Characteristic 18:** The university will be an environmentally literate community whose members think critically and act, individually and collectively, as model stewards of the natural world.

**Goal 18:** Transform the core activities of the university community (education, scholarship, service, outreach and operations) to become a leader among universities in sustaining human and ecological health for future generations.

**Objective:** 20110000745

**Short Description:** -Review Facilities Management Operations for improvement in sustainability.

**Long Description:** -In order to meet JMU's goal of being a leader among universities in sustainability, review all practices and programs for areas of improvement in Facilities Management Operations.

**Linked to Previous Objective:** 20100001049

**Linked to Previous Objective Short Description:** -Review Facilities Management Operations for improvement in sustainability.

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**Characteristic 18:** The university will be an environmentally literate community whose members think critically and act, individually and collectively, as model stewards of the natural world.

**Goal 18:** Transform the core activities of the university community (education, scholarship, service, outreach and operations) to become a leader among universities in sustaining human and ecological health for future generations.

**Objective:** 20110000743

**Short Description:** -Review and improve Facilities Management Recycling program for sustainability

**Long Description:** -In order to meet JMU's goal of becoming a leader among universities in sustainability, Facilities Management Recycling program and practices will be reviewed and improved as needed.

**Linked to Previous Objective:** 20100001046

**Linked to Previous Objective Short Description:** -Review and improve Facilities Management Recycling program for sustainability

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**Characteristic 18:** The university will be an environmentally literate community whose members think critically and act, individually and collectively, as model stewards of the natural world.

**Goal 18:** Transform the core activities of the university community (education, scholarship, service, outreach and operations) to become a leader among universities in sustaining human and ecological health for future generations.

**Objective:** 20110000742

**Short Description:** -Support the university's stewardship efforts

**Long Description:** -In order to support the stewardship efforts of the university, Facilities Management will make procedural and programmatic changes

**Linked to Previous Objective:** 20100000683

**Linked to Previous Objective Short Description:** -Review and improve Facilities Management Recycling program for sustainability

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**Characteristic 18:** The university will be an environmentally literate community whose members think critically and act, individually and collectively, as model stewards of the natural world.

**Goal 18:** Transform the core activities of the university community (education, scholarship, service, outreach and operations) to become a leader among universities in sustaining human and ecological health for future generations.

**Objective:** 20110000246

**Short Description:** TR08-04 - Environmental Sustainability Training

**Long Description:** In support of the university's commitment to furthering environmental sustainability efforts campus wide and to help foster a culture of sustainability and the attendant characteristic of strategic emphasis, and to aid in staff members understanding of the university's environmental stewardship goals, research and develop one new sustainability-related training program by June 30, 2012. This will be accomplished using existing University Training Department funds/resources.

**Linked to Previous Objective:** 20100000010

**Linked to Previous Objective Short Description:** TR08-04 - Environmental  
Sustainability Training



**Addenda:** -

