

Annual Report 2012 - 2013
For the year 7/1/2012 - 6/30/2013

Division of: Administration and Finance
Department of: Vp Administration and Finance
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Year-End Executive Summary :

A New President, A New Future

Administration & Finance in 2012-13

2012-2013 was a year of new beginnings and exciting accomplishments for JMU's Division of Administration and Finance. The year marked the welcoming of our new president, Jonathan Alger, and the unfolding of his vision. This has and will continue to provide opportunities for us to thrive. It also was a time to demonstrate our division's deep commitment to innovation and customer service.

We excelled in both planned events, such as the wide variety of functions related to the Inauguration, as well as the unexpected, such as extreme flooding and snow storms. And, in 2012-2013 particularly, members of our team played key roles in the very successful SACSCOC reaffirmation process as well as on the Madison Future Commission. Our members served as co—chairpersons for the Madison Future Commission subcommittees, co- chaired the Internal Analysis Team, serve on the University Planning Team and served as facilitator for the Madison Future Commission Community Town Hall Meetings.

For this year, our achievements can best be categorized in the following areas: Awards and Recognition, Customer Service , Financial/Budgetary, Environmental Stewardship, Campus Environment/Expansion, Information Services and Athletics. The Environmental Stewardship and Athletic sections are listed in the addenda to this report.

Awards and Recognition:

- JMU Integrated Waste Management was awarded the Outstanding University Award for Excellence for environmental excellence by the Virginia Recycling Association.
- Dining Services was ranked #4 for Great Food on a College Campus in the 2012 Princeton Review rankings.
- The September 19 Farmers Market was covered by Channel3 News.
- Online coverage included being listed as #14 in “52 Best Colleges for Food in America” on The Daily Meal website
- Food Service Director magazine featured nine favorite sandwiches from campuses across the country, including JMU's Deep-Fried Peanut Butter and Jelly and the Shenandoah Panini
- On-Campus Hospitality included “JMU Holds Vendor Fair” and “The Princeton Review's 2013 Top 10Foodservice Operations” in the October issue and announced the university's new frozen yogurt venue in “JMU Opens Red Mango” in the November

Issue

- Greatest.com, which describes itself as “the trusted health & fitness source for the young, savvy, and social,” listed JMU as No. 12 of its “25 Healthiest Colleges in the United States.” Along with the great activities offered on campus, the article highlighted JMU’s successful composting program, consistent top-5 ranking for great food by the Princeton Review, and food options such as vegan, locally grown, steamed and baked, reduced sodium, naturally sweet and gluten-free.

- The Daily Meal website ranked JMU #14 in “52 Best Colleges for Food in America”

The Fall 2012 Madison magazine featured “The Betty Brotherhood” about a long-standing D-Hall cashier.

- Friendship Industries’ annual report listed JMU and ARAMARK as “partners in hiring”

- JMU was awarded the Bronze Award from The National League of Bicycles for promoting bicycle usage, training and safety.

- The EJC Arboretum is ranked #1 of 10 attractions in Harrisonburg by Trip Advisor.

Customer Service:

Copy Centers:

- Replaced Color Copier to better meet our customer demands for better quality, use of heavier paper and ability to print envelopes and faster service

- Enhanced the student production Center in the Main Copy Center by replacing outdated MAC, which could no longer be upgraded and replaced aging PC as well as adding 3 new MAC minis to meet or exceed our student customer demands

Dining Services

- Completed transition of Rose Library coffee bar to a full service Starbucks®. Second semester traffic counts have increased by 200 percent

- Renovated Chick-fil-A® with new menu board designs and the addition of milkshakes, cookies, yogurt parfaits and seasonal salads to the menu. Milkshakes have been enthusiastically received by students, who have purchased nearly 12,000 since introducing in August. Served more than 2,500 of these new items in its first full month of operation.

- Converted the Market One Java City® to a Starbucks® “We Proudly Serve” with a range of specialty coffees and an array of blended beverages Red Mango® frozen yogurt bar celebrated its grand opening at Top Dog Café in Fall Semester, and added Greenberry’s in Spring with a selection of coffee, tea and blended beverages

- Refreshed and added stations in the Festival food court :Introduced Flats, serving stacked sandwiches baked in homemade pizza dough, added a made-to-order option to

Cheeze Please, and relocated the salad bar to the center of the food court with an action station

- Introduced f'real® milkshakes and frozen beverages in Mr. Chips
- Fall Dining Styles remain high with Fall score of 5.91 and Spring 5.81 out of a possible 6.0
- 76 percent of Dining Style survey respondents reported they are extremely likely to recommend Dining Services to a friend and 72 percent ranked Dining Services staff as “excellent” in the welcoming/friendly category
- Implemented an ongoing customer satisfaction and feedback program, “Your Voice Counts,” to highlight great experiences, recognize outstanding employees, and address service issues in real time

Mail Services

- Increased bulk mail services by 111% by personal calls, visits and assisting with printing materials which saves these departments’ budget dollars
- Replaced the self-service kiosk with a new more user friendly version without any additional cost to the university. Increased usage by 39% and 435% increase in transactions
- Student packages are continuing to increase for the 3rd straight year by an additional 8%. The staff handled over 80,000 packages for students alone. Departmental/Faculty and Staff packages have increased by 28% with a total of approx. 10,000 being delivered by the route drivers.
- Saved JMU departments over \$225,000 by using discounted mail services from several vendors

Parking Services:

- Introduced a drive-thru service to provide students with a convenient way to pick up their parking permits at the start of the academic year. Nearly a thousand customers utilized the drive-thru during the fall opening, many of whom offered positive feedback about the service.
- Installed a hardware and software package to manage vehicle counts in two campus parking decks. The package includes a wireless vehicle count system in the Champions Drive Parking Deck, three variable message displays and a graphical user interface that enables Parking Services personnel to access the systems remotely. The new technology offers customers detailed, real-time information about parking availability within the two decks.

Financial/Budgetary:

Budget Office

- The General Assembly approved additional general funds for the university in the amount of \$4.3 million in the FY 2013-14 year. Of the total, \$553,469 was allocated to address access and support for the university’s student financial aid needs and \$3.8 million will be allocated for new operational funds to support faculty

and staff salary increases, enrollment growth and the Governor's higher education objectives.

- JMU received interest in the amount of \$660,334 on deposits with the Commonwealth due to compliance with the Commonwealth Management Standards.
- The university's FY 2013-14 operating budget includes funding for the following salary and fringe benefits:
 - Increase in the employer health care premium at approximately \$1,600 per employer
 - 5.5 percent salary increase for Faculty
 - 4 percent salary increase and an additional \$50 per year of service (up to a total of 5.5% of base salary) for AP Faculty who have been continuously employed by the state for 5 years
 - 2 percent salary increase for Classified staff and an additional \$65 per year of service increase up to a maximum of 30 years (\$1,950) as well as additional funding for the IBA process.
- The Office of Budget Management completed the budget development for FY 2013-14 and the university's total operating budget increased by \$22.6 million dollars or 5.0%.

Finance

- Met the Higher Education Financial Management Standards (26th consecutive year).
JMU and VMI are the only two schools who have met these standards every year since the standards were required.

Public Safety

- Applied for numerous grants from outside funding sources to support equipment needs and program resources. Received awards from Walmart for Emergency First Responder First Aid Equipment and Supplies, Cadet Program equipment and supplies and from Target for Bullet Proof Vest Initiative which helps off-set the cost of life safety equipment to our police officers
Received a Sytech RIOs through DHS federal funding of the Virginia Interoperability Project.

Campus Environment/Expansion:

- Purchased \$7,700,000 in real property including the following:
 - o940 & 944 Port Republic Road
 - oKyle Street
 - oKyle Street Lot

oWalnut/Grace Street Apts.

o45 E Fairview

o709 Locust Hill (July 1)

•Completed demolition permits on the following:

oBurruss Greenhouse

o1155 S Main

o1165 S Main

oRockingham Cooperative

o940 & 944 Port Republic Rd

o948 Port Republic Road

oOperating area of East Tower

•The following education and general and auxiliary capital projects were approved by the General Assembly:

1.\$62.9 million to construct the Health Science Building (former East Wing of RMH), \$2.5 million to supplement The Student Success building project (former West Wing of RMH) and \$1.1 million approval to proceed with preplanning for the renovation of Madison Hall (former RMH Cancer Center).

2.\$4.25 million Field Hockey Stadium

•The Office of Budget Management coordinated the university's Six-Year 2014-2020 Financial Plan with the University Planning Office for approval by state representatives and the Board of Visitors to achieve the university's long-term goals/objectives while meeting the statewide strategic higher education requirements of the Virginia Higher Education Opportunity Act of 2011.

•The capital projects for the expansion of Bridgforth Stadium, the steam plant expansion, the new Biosciences building, and the renovation of Wayland Hall all continued through warranty phase, with all identified issues corrected. These capital projects are being closed out in the state process within scope and budget parameters.

•Port Republic Athletics / Recreational Fields project construction has been completed with all facilities operational. The project's scope included recreational multipurpose fields for softball, flag football and soccer, tennis courts, volleyball courts, basketball courts, soccer fields, lacrosse fields, a track and field complex, fitness trails, support buildings, pavilions and parking. This project involved the removal and redistribution of over one million cubic yards of soil and rock to shape the terraced fields and facilities.

•Construction has commenced and continues within schedule and budget parameters for Duke Hall Renovation and Expansion, and West Wing and North Wing renovation (Student Success Center and Student Health Center).

•Design continues on Grace Street Student Housing, UREC Expansion, East Tower Replacement, Steamline Infrastructure Phase 2, Newman Lake Dam Repair, Field Hockey Facility at University Park and Event Parking at University Park.

- Facilities Planning & Construction capital project expenditures for projects this year totaled \$75,675,929.
- Facilities Management / Engineering's non-capital project expenditures for 153 projects totaled \$13,230,668.
- Monitored and managed Hazardous waste so that the June 2013 Hazardous Waste pick-up represented the lowest 6-month accumulation of chemical waste from SADAH, Physics/Chemistry, Bioscience, Geology, and CISE/CHBS in the five years of data

Information Services:

- Created a process for AlcoholEdu to allow students to log into AlcoholEdu through MyMadison as part of JMU's comprehensive prevention program for members of each first year class.
- Implemented Hannon Hill Cascade Server and supported the "Go-Live" for the main JMU Homepage. Also, implemented and supported the "Go-Live" for the mobile website m.jmu.edu.
- Developed a Targeted Communication area in MyMadison allowing communication to specific student populations for Academic Affairs.
- Implemented Nolij Connect to allow direct connection between the Student Administration system and Financial Aid information (scanned paper documents) in the Nolij Imaging System.
- Re-implemented the Utility Deposit Assistance Program (UDAP) process within the Student Administration system to provide better service to students, Madison Unions and the utility companies.
- Implemented Waitlist Functionality in the Student Administration system as a service to the students so they can be "waitlisted" for a class eliminating the need to constantly check the Student Center to verify a class is available.
- Implement New Automatic Transcript Ordering System with the National Student Clearinghouse
- Implemented interfaces to the Student Administration system required for Canvas - the Learning Management System replacement for Blackboard.
- Worked in partnership with Lumos to provide a redundant 10gbs Internet service capability. Upgraded total commodity Internet bandwidth from 500mbs to 2gbs. Upgraded our remote sites bandwidth capabilities to meet future demand and new sites such as the Ice House project.
- Upgraded Wireless Network monitoring controllers to meet our growth demands. Obtained funding to provide wireless service for the 9 Village halls. Installation began in early May 2013 with completion planned for July 2013. Completed designs for Eagle and Shorts that were submitted as a budget initiative for next year. Submitted master budget spreadsheet for years 2015 and 2016 to complete the residence halls and designated Academic buildings.
- Collaborated with our network vendors to research and design a redundant data center router solution to help provide better contingency management. Equipment has been procured and delivered and will be implemented this summer.

- Installed 4VA TelePresence infrastructure to enhance collaboration/teaching between UVA, VaTech, and GMU.
- Updated the security awareness content throughout the year to reflect ongoing security threats and challenges.
- Implemented a pilot Remote Access Server to allow secure, remote access to the PeopleSoft systems (Human Resources, Student Administration and Finance Systems).
- Procured and implemented a new backup solution for the data centers. This solution provided us another tier of disk storage which enhances backup and recovery speeds.
- Procured and implemented a new Storage Area Network (SAN). This new service is state of the art and provides a 3 tiered approach to types of data storage needs. It is less expensive, and an agile growth solution that enhances administration and monitoring of our data storage and usage.
- Continued to expand the number of virtual servers in the data centers. This enhances the implementation times, provides for a redundant environment and enhances the administration, management and monitoring of our server environment.
- Established a yearly schedule with our vendors and the JMU Facilities team to test generators and UPS batteries on a monthly or quarterly basis providing for a more reliable service.
- Upgraded computer hardware in 8 general use computer labs and 26 classrooms.
- Supported the campus move in for students on August 21, 22 and 25, 2012. Resolved approximately 740 student computer/network issues either in the field or through the HelpDesk.
- Provided planning and implementation support to Athletics/Football for their new video system including installation of 24 new computers.
- Implemented the Open Source iTALC classroom management system in the computer labs. This allows instructors to view and control other computers in the lab.

HelpDesk

- Contacts: 33,629 (up from 32414 in 2011-2012)
- Closed on Initial Contact: 26,148 or 78% (up from 24061 in 2011-2012)
- Customer Satisfaction with IT support services remains consistent with high satisfaction on a scale of 1-5, where 5 is very satisfied:
Out of 1994 completed surveys:
- Courtesy 4.90 (up from 4.89 in 2011-2012)
- Skills 4.72 (the same as 2011-2012)
- Resolution 4.78 (up from 4.75 in 2011-2012)
- Timeliness 4.75 (up from 4.66 in 2011-2012)
- Overall 4.76 (up from 4.72 in 2011-2012)

Training

- Courses completed: 328
- Attendees: 2,347
- Unique e-IDs: 755

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.

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

Characteristic 1: 20060000001

Goal 1: 20060000001

Objective: 20120001043

Short Description: - Gain an administrative commitment to the improvement of crosswalk facilities on Carrier Drive, on the JMU campus

Long Description: - Safe passage across Carrier Drive on the James Madison University campus has become an increasingly dangerous problem. Parking facilities are across Carrier Drive from the buildings of the Skyline Campus at JMU. Crossing the street is unavoidable and pedestrians frequently have encounters with vehicles, at least two pedestrian were struck while using these crosswalks in academic year 2010-11. The JMU Transportation Demand Management Coordinator has developed a plan to control pedestrian and vehicular traffic and has reviewed the plan with the ISNW-CAC, and has presented the plan to the University decision makers.

Linked to Previous Objective: 20110001017

Linked to Previous Objective Short Description: - Gain an administrative commitment to the improvement of crosswalk facilities on Carrier Drive, on the JMU campus

Steps to Reach Objective: -A consultant study is underway.

Assessment / Evaluation Methods: - The objective will be considered accomplished when changes have been made to the crosswalks on Carrier Drive.

Accomplishments: - JMU Transportation demand Management has been charged with these improvements.

Use of Assessment/Evaluation Results for Program Improvement: - This objective has been completed as the responsibility of the risk management office's involvement.

Characteristic 1: 20060000001

Goal 1: 20060000001

Objective: 20120000927

Short Description: -FM-Manage construction 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 manage the construction achieving occupancy in May 2014.

Linked to Previous Objective: 20110000740

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

Steps to Reach Objective:

- Facilities Planning and Construction worked with architects (Clark-Nexsen) to plan the new facility.
- Skanska USA was selected as the General Contractor Construction Manager at Risk and contracted for design phase services.
- Facilities Planning and Construction will work with these entities to manage the construction and renovation process.

Assessment / Evaluation Methods: -Approval of occupancy by the Bureau of Capital Outlay Management in time for move in prior to fall classes 2014.

Accomplishments: -Construction of this facility continues and is on time and within the established budget.

Use of Assessment/Evaluation Results for Program Improvement:

-Based on feedback from all parties completing the construction and the end users, changes will be made to the construction process as necessary.

Characteristic 2: 20060000002

Goal 2: 20060000002

Objective: 20120000035

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: 20110000454

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.

Steps to Reach Objective: - Increase the volume of purchased goods 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

— Encourage departments to include in their evaluation of goods and vendors and selection of equipment and materials that are consistent with the principles of conservation and sustainability.

— Understand and educate the campus community on the meaning and significance of "green" certifications.

— When practical, evaluate the entire life cycle cost of products brought onto campus for economic, environmental and ecological impacts.

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: - Procurement Services successfully negotiated a new composting contract that directly affects the sustainable initiative at the University.

- Procurement Services has promoted several vendors who sell sustainable products in their monthly newsletters.

- Vendors have been encouraged to display their sustainable products at the future Procurement SWAM Vendor Fair.

Use of Assessment/Evaluation Results for Program Improvement: -

The knowledge of vendors who can support the sustainable initiative will be shared campus wide to further encourage the purchase and use of products that have no adverse effect on the environment.

Characteristic 2: 20060000002

Goal 2: 20060000002

Objective: 20130000811

Short Description: Procurement for Athletics Ticketing Software

Long Description: Initiate process to conduct comprehensive procurement for Athletics Ticketing Software

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective: Meet with effective units both within Athletics and the rest of the University to determine and understand key elements to effectively procure new software.

Research industry best practices to determine ultimate goals for future ticketing system

Meet with industry representative for preliminary discussions about new advances and technologies available in Athletics Ticketing

With leadership from Procurement Office, initiate full procurement process with goal of selecting and implementing new contract during FY 2014

Assessment / Evaluation Methods: -

Accomplishments: COMPLETED - Meet with effective units both within Athletics and the rest of the University to determine and understand key elements to effectively procuring new software.

COMPLETED -Research industry best practices to determine ultimate goals for future ticketing system

COMPLETED -Meet with industry representative for preliminary discussions about new advances and technologies available in Athletics Ticketing

COMPLETED -With leadership from Procurement Office, initiate full procurement process with goal of selecting and implementing new contract during FY 2014

Use of Assessment/Evaluation Results for Program Improvement:

Committee members and Ticket Office staff will evaluate potential programs which best meet the long-term needs of the institution.

Additional evaluation measures will be determined upon final selection of vendor and execution of contract into FY14 and FY15.

Characteristic 9: 2006000009

Goal 9: 20060000009

Objective: 20120000034

Short Description: - Increase Diversified Vendor Base

Long Description: - The Commonwealth has had a committed initiative since 2005 in regard to diversifying our vendor base. Executive orders released in regard mandate that the University identify purchasing and contracting strategies that will result in a diversified vendor base. Studies conducted within the Commonwealth and by third parties have proven that a full diversified vendor base greatly increases quality and overall reduces the costs of products and services. The Office of Procurement Services shall proactively seek additional small, woman owned and minority owned businesses to do business with the university. Aspirational percentages of utilization of SWaM businesses have been established for FY12/13 including: 5% of discretionary spend for minority owned business, 4% of discretionary spend for woman owned business and 43% of discretionary spend for small businesses (those that have less than \$2M in sales or less than 250 employees). To meet these percentages based on four quarters of spend (by 6/30/2013), the University will conduct numerous outreach events relating to finding SWaM subcontracting for the University's large capital projects. We will also host an annual vendor fair in August to give exposure of SWaM vendors to the campus buying community. We will also utilize resources within the Commonwealth such as Department of Business Assistance and Department of Minority Business Enterprise to assist the University in locating viable vendors. Quarterly review of the percentages will be reviewed using standardized reporting. The University will submit these reports to the Commonwealth via the Secretary of Administration.

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 FY12/13 in the University's Annual SWAM Plan.

Linked to Previous Objective: 20110000453

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

Steps to Reach Objective: - Take a proactive approach of identifying potential vendors.

- Continue to use resources available to us including The Department of Minority Business Enterprise, The Department of Business Assistance and The Shenandoah Valley Small Business Development Center.

- Personal assistance will be provided to guide vendors through the SWAM certification and eVA registration process.
- General vendor focused training and materials will be provided to educate vendors on Commonwealth's procurement procedures.
- Outreach programs will be initiated to develop personal relationship with potential and current SWAM vendors.
- Assistance will be provided regardless of whether it benefits JMU directly or if the vendor will primarily be targeting other state agencies.

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, 2012
- SWAM Vendor success stories will be tracked and recorded to show the outcome of our SWAM initiative efforts.

Accomplishments: - Through 3rd quarter of FY13, the University's SWAM vendor utilization percentages were as follows: SMALL 45.4% (goal was 43%) Woman Owned Businesses 9.4% (goal was 4%) and Minority Owned Business 3.1% (goal was 5%).

- The University participated in several outreach events as planned including VASCUPP SWAMFEST and the VMSDC Opportunities Fair.
- Planning is well under way for the 2013 SWAM Vendor Fair to be held August 7 at the University.
- Numerous opportunities were realized by SWAM vendors including a promotional contract that included five SWAM vendors receiving awards.

Use of Assessment/Evaluation Results for Program Improvement: -

The University will be submitting their FY14 SWAM plan to the state in September of 2014. The numbers achieved in FY13 will guide us to correcting stated obtainable goals for FY14.

Characteristic 9: 20060000009

Goal 9: 20060000009

Objective: 20120000870

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, 2013. 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: 20110000252

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

Steps to Reach Objective: Learning from Evaluation

Action Steps (to be completed by June 30, 2013)

- Study previous Job Shadow Day efforts to propose improvements
- Establish a Job Shadow Day planning team
- Begin the process for planning the logistics in support of Fall 2011 Job Shadow Day
- Plan and execute Job Shadow Day
- Assess results to inform future diversity-based initiatives

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 2013 Update

This year, JMU participated in the Virginia Values Veterans Program.

Systems have yet to be established to measure diversity applicant pools and track responses to new diversity recruiting initiatives.

Our inability to move forward on this initiative is directly related to the loss of the prior HR Director which forced attention to other, more fundamental operational changes required to maintain high levels of service in HR.

Use of Assessment/Evaluation Results for Program Improvement:

Learning Based on Evaluation

Characteristic 9: 20060000009

Goal 9: 20060000009

Objective: 20120000859

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, 2013. Existing fiscal and human resources are sufficient to meet this objective.

Linked to Previous Objective: 20110000240

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

Steps to Reach Objective: Learning Based on Evaluation in Previous Year:

Steps to Reach Objectives Based on Learning (all to be completed by June 30, 2013):

- Conduct an analysis of existing programs that have been successful with a focus on why they have achieved success
- Research best practices in diversity training
- Conceptualize, design, and implement one new program in support of the defining characteristic

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:**
- Existing programs were analyzed to determine why they were successful
 - Research regarding best practices in diversity training was conducted
 - A new diversity training “Not Everyone Gets A Trophy” (TD1741) was conceptualized, designed and implemented to address workplace challenges associated with intergenerational differences. The training was delivered on May 14, 2013.

Use of Assessment/Evaluation Results for Program Improvement:

- TD will continue to analyze existing programs to identify elements that made them successful and research best practices in diversity training.
- “Not Everyone Gets A Trophy” (TD1741) was well received and will be offered again as an open session in 2014 and will be available to departments for team development.

Characteristic 12: 20060000012

Goal 12: 20060000012

Objective: 20120001071

Short Description: Investigate Customer Relationship Management software and supporting technologies and prepare a recommendation on purchase and implementation of a product.

Long Description: University stakeholders have identified needs that would potentially be met through implementation of a Customer Relationship Management system. The increased focus on recruitment of future students, the need to further and enhance our ability to interact with and track constituents and the need to credential former graduates and donors for secure self-service are all examples of functions that have been met at other institutions and in the private sector by CRM software. Information Systems will facilitate the exploration of CRM software with university stakeholders and determine the appropriateness of this technology for the university. If deemed appropriate, we will work with stakeholders to prepare a proposal for senior management detailing the costs (both financial and human) required to undertake such a project. As part of the research, technology to support the concept of master data management will also be explored. Master data management has potential to provide a technology that would support identifying, tracking and sharing of key person data across central systems such as Student, HR and Advancement. Research will be completed during this period. No additional resources are needed to meet this objective.

Linked to Previous Objective: 20110000741

Linked to Previous Objective Short Description: Investigate Customer

Relationship Management software and supporting technologies and prepare a recommendation on purchase and implementation of a product.

Steps to Reach Objective: - Continue to investigate best of breed CRM systems and arrange for demonstrations of them to key stakeholders.

- Detail specific requirements for student recruitment, constituent outreach and credentialing and fit those against the product.

- Work with key stakeholders to report to senior management on the success of these endeavors and create a recommendation and cost analysis of what it would require to implement such a solution.

- Work with senior management to prioritize initial projects.

- If approved, procure the software and plan implementation.

Assessment / Evaluation Methods: Requirement specifications match software functionality.

Senior management has appropriate information to make the decision on resource commitment.

Accomplishments: As analysis and requirements were established, it was determined that systems more specific to the needs of Undergraduate Admissions and University Advancement were required. IS worked closely with Undergraduate Admissions to review and select a system that allows them to focus on enhanced recruitment. The software has been procured and will be implemented and integrated in 2013-14. University Advancement selected a package that is integrated with their Advance system. The system is being implemented and will be complete in December 2013.

Use of Assessment/Evaluation Results for Program Improvement:

Analysis and requirements were completed and systems selected and procured. The implementation of the software is in progress for both undergraduate Admissions and for University Advancement. The ability to track both admissions prospects and alumni will provide enhanced communication opportunities to both groups and provide more data regarding their preferences and level of engagement. This data will be evaluated after the first year to determine how programs should be enhanced to continue to attract more highly qualified students and to increase alumni engagement and ultimately their contributions to the institution.

Characteristic 13: 20060000013

Goal 13: 20060000013

Objective: 20130000808

Short Description: Athletics Generated Revenues

Long Description: In concurrence with the development of its comprehensive strategic plan, develop a financial pro forma with detailed long-term revenue projections for development (annual as well as capital fundraising), sponsorships and tickets sales.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective: Review all historical revenue annually

Identify revenue goals by category through 2020

For Fiscal Year 2013, achieve the following revenue targets:

- oDuke Club Unrestricted dollars to \$1.9M
- oSecure \$1.5M in pledges for Bridgforth Stadium and \$2M in pledges for new Convocation Center
- oSponsor Revenue to \$750,000 in cash
- oFootball Ticket Revenue to \$2.1M
- oBasketball Ticket Revenue (Men and Women) to \$185,000

Assessment / Evaluation Methods: Processes for generating revenue are reviewed annually for effectiveness and in regard to best practices. Amendments to processes are implemented as appropriate.

Feedback from donors and ticket customers are solicited through surveys, focus groups and one-on-one discussions to offer optimal customer service.

Accomplishments: For Fiscal Year 2013, achieve the following revenue targets:

- oDuke Club Unrestricted dollars to \$1.9M

JMU Athletics achieved \$\$1,870,289 in unrestricted revenues

oSecure \$1.5M in pledges for Bridgeforth Stadium and \$2M in pledges for new Convocation Center
Pledge of \$1.5M received on Bridgeforth Stadium. Informal discussions with multiple donor prospects indicate significant support for the new Convocation Center. The decision was made to hold off on formal pledges until a later date (to be determined).

oSponsor Revenue to \$750,000 in cash
Completed - cash revenue for FY2013 totaled \$786,879

oFootball Ticket Revenue to \$2.1M
Football ticket revenue for 2012 season (FY2013) totaled \$2,110,564

oBasketball Ticket Revenue (Men and Women) to \$185,000
Basketball ticket revenue for 2012-13 season (FY2013) totaled \$176,581

Use of Assessment/Evaluation Results for Program Improvement:

Feedback from constituents is considered in devising new programs and processes to effect maximum revenue growth and achievement of annual goals.

Characteristic 14: 20060000014

Goal 14: 20060000014

Objective: 20120000576

Short Description: -Complete the State's Budget Process

Long Description: -In support of the university's characteristic to possess sufficient resources, the Office of Budget Management will provide strategic planning information as required by the Department of Planning and Budget, State Council of Higher Education, other agencies, and the General Assembly to acquire state funding in support of university initiatives and base funding. The Office of Budget Management will complete legislative budget amendments as needed to meet university funding goals and objectives for fiscal year 2012-13. The result will be that JMU's operating and capital needs will be better understood by state agencies and lawmakers. Although understanding JMU's needs does not guarantee that they will be funded, that is the hoped for result. The Office of Budget Management will comply with the specific time requirements associated with each request. The Office of Budget Management currently has sufficient resources to meet this goal.

Linked to Previous Objective: 20110000824

Linked to Previous Objective Short Description: -Complete the State's Budget Process

Steps to Reach Objective: Support JMU's anticipated financial requirements for future funding through compliance with Virginia's performance budgeting process. As the due dates for specified reports varies each year, the Office of Budget Management will submit reports in a timely manner as specified.

Meet all commitments by established deadlines, making changes and adjustments as needed.

Based on last years' experience of delayed performance budgeting transactions by Department of Planning and Budget, a formal bimonthly email will be sent to DPB regarding outstanding issues followed by documented phone call follow-up to assist in the approval process.

Based on last years' experience with the State's new Performance Budgeting system and its frequent outages we have learned to enter and submit required information as soon as possible and always ahead of the deadline. These submissions include: Decision Packages to request state funding for operating and capital needs, budget adjustment transactions for operating and capital, non general funds revenues, and technical adjustments.

Also based on last years' experience, the preferred format for budget adjustments will be utilized in hopes that the approval process will be faster.

Other steps to reach objectives:

Submit operating and maintenance data for Six-Year Capital Outlay Plan.

Submit financial feasibility studies to support requests for new debt appropriations.

Clear state convenience codes by the due date specified by the Department of Planning and Budgeting.

Reconcile JMU financial operating budget with state distribution.

Reconcile university financial records to state balances for all funds and capital projects.

Analyze Governor's and General Assembly budget proposals when they are released.

Conduct detailed budget analysis and reports including Eminent Scholars and other various reports as needed.

Assessment / Evaluation Methods: Were all processes completed on time and submitted as requested? Was Governor's budget promptly analyzed? Were reminder requests for performance budgeting system sent on a regular basis?

Accomplishments: -All reports were submitted in a timely fashion based on deadlines established by various agencies including: required budget entries utilizing state the Performance Budgeting (PB) System, Decision Packages, operating and maintenance data for Six-Year Capital Outlay Plan, financial feasibility studies to support requests for new debt appropriations, and required transactions for operating and capital.

In addition the following processes were completed in a timely fashion: cleared state convenience codes, reconciled JMU financial operating budget with state data, reconciled university financial records to state balances for all funds and capital projects, submitted technical adjustments.

All performance budgeting transactions were completed in a timely manner.

During the course of the General Assembly the Governor's and General Assembly budget proposals were analyzed and reported to senior management. At the conclusion of the General Assembly Session the budget bill was analyzed, summarized, and reported to senior management. State General Fund increases for Educational & General programs was approved for JMU for 2013-14 as follows: salary and fringe benefits of \$2,104,631, enrollment growth of \$1,397,062, base funding of \$319,539 and financial aid of \$553,469.

Use of Assessment/Evaluation Results for Program Improvement: -All processes were completed in a timely fashion and reminder notices were sent to DPB as planned. The office will continue to establish internal deadlines to respond to state requests for data.

Characteristic 14: 20060000014

Goal 14: 20060000014

Objective: 20120000575

Short Description: -Complete the University's Internal Budget Development Process

Long Description: -In support of the university's characteristic to possess sufficient resources, the Office of Budget Management will participate in the completion of the Internal Budget Development Process. The Office of Budget Management will incorporate divisional collaboration in support of the university's goals and objectives and will effectively communicate the results and outcomes of the process in a timely manner. Completion of the internal budget process and uploading it to the university's financial accounting system by June 30, 2013 provides the university a beginning budget for the next fiscal year and permits the processing of financial transactions and business processes. The Office of Budget Management currently has sufficient resources to meet this goal.

Linked to Previous Objective: 20110000630

Linked to Previous Objective Short Description: -Complete the University's Internal Budget Development Process

Steps to Reach Objective: - As a result of our survey in the spring of 2012 we will offer additional training opportunities requested by survey participants.

Based on the success of last year's group meetings to plan for new facilities, we will continue to meet with groups opening new facilities for discussion of budget needs and clarification of budget issues.

Based on last year's technical issues with the report process, add a test date earlier in March to the budget calendar in order to address report accuracy and to meet the July 1 deadline.

We will also: meet with representatives from each division to discuss budget process and divisional goals for the coming year;

issue budget preparation instructions and post on OBM web site;

create new year access database and supporting central funding files for subprojects (subprojects include central changes in Non Fee Revenues, Full Time Salary and Fringe Benefit Changes, Merit Removal, Deferred Compensation, Part Time Wages, External Rent, Utility Costs, Internal Rent, Cost-to-continue Requests, Debt Service, Facilities Management Services, Scholarships, Agency Service Charges and

other Administrative Changes);

calculate and enter all anticipated non-fee revenues for E&G and Aux units into access database file;

calculate and enter costs for all budget subprojects into access database file incorporating approved expenditures from the six year plan submitted to the state in accordance with the "Top Job 21" initiatives;

review cost assumptions with executive management;

seek guidance on tuition and fee changes from executive management;

calculate projected revenues based on tuition and fee changes;

prepare information for presentation to board of visitors for summary of state budget actions, approval of tuition and fees and for budget approval;

review initiative requests to verify that planning database number is included in submission;

create and distribute final budget reports to Division Heads;

create, test and upload budget into Finance system;

distribute final budget to university divisions.

Assessment / Evaluation Methods: -After the budget process is complete a qualtrics survey will be distributed to key staff in each division of the university to seek feedback on budget processes seeking ideas for improvement.

Accomplishments: -Worked with fiscal techs on an ad-hoc basis with budget issues. Based on the results of our survey in the spring of 2012 we set up training classes for budget revision process to be held in January. The staff offered classes specifically on budget office forms.

Issued budget preparation instructions and posted on OBM web site.

Created new year access database and supporting central funding sub-files.

Gathered data to project cost increases funded centrally for 2013-14 (utilities, debt, external rent, etc.)

Based on an analysis of Governor's projected budget, estimated impact to JMU.

The university operating budget was approved by the Board of Visitors at its June 2013 meeting. The overall budget increased by \$22.6m or 5% to a total of \$476.8m (includes Educational and General, Financial Aid, Auxiliaries and Sponsored Programs).

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

survey will be sent to primary budget preparers for their feedback on the work of the 2013-14 budget.

Based upon survey results OBM will determine steps to help the university with budget development steps.

Also, the office will re-evaluate its budget development calendar to ensure that data is available for senior management in a timely fashion.

Characteristic 14: 20060000014

Goal 14: 20060000014

Objective: 20120000258

Short Description: -Continue to grow our wireless service across campus as budget allows.

Long Description: -Expectations for having ubiquitous wireless continues to grow with our students, faculty and staff across campus. We will continue expand in designated areas as the budget allows, with special attention in the residence halls. This period we will develop a list of buildings prioritized by need and ease of implementation to use as our guide.

Budget initiative has been submitted.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective: -Upgrading our backend wireless infrastructure is essential to allow us to continue the expansion across campus. This equipment will give us a redundant architecture that can scale in terms of throughput, licenses and number of Access points.
-Develop a list of buildings prioritized by need and ease of implementation to use as our guide.

Assessment / Evaluation Methods: -Procure the new Wireless backend equipment to allow us to meet our expansion needs.
-Install new backend equipment by the end of June.
-Upgrade to the latest software code.
-Migrate all existing Access Points over to the new backend.
-Migrate the management station database over to new NCS management service.
-Replace 67 old AP's that will not work with new service.
-Install new AP's in Chesapeake, Potomac and Burruss before the fall semester.
-Develop list of the next buildings for additional wireless service
-Meet with ORL to discuss which residence halls to upgrade with the Wireless service.

Accomplishments: -The new backend equipment was purchased, installed and migrated in early July. New AP's were installed in Burruss, Chesapeake and Potomac in August.
-We (IT,Telecom,Facilities, ABS) conducted site surveys in Eagle and one of the Village halls in early August. We will develop the build out cost to share with the AVP for budget approval in the late spring of next year.
-We will provide complete wireless service for Harrison and Godwin for our next phase. Completed on 12/16/2012
-Funding to complete all nine Village residence halls next spring has been provided. Work will start the Monday after graduation and will take 8 to 10 weeks to complete.
-We will conduct wireless surveys for all remaining residence halls and Academic/admin buildings as requested.
-All backend equipment was upgraded and we were able to install an additional 200 AP's in designated areas. We submitted a budget Initiative to provide service in all Lakeside residence halls and designated buildings across campus.

Use of Assessment/Evaluation Results for Program Improvement:

-Budget Initiatives will be submitted each year until we complete all JMU buildings and designated areas.
-The growth of personal devices such as Smartphones, tablets and nooks has created density issues in certain areas around campus. We will work with a consultant to better understand the Wireless design and buildout process and invest in tools to help us manage the environment.

Characteristic 14: 20060000014

Goal 14: 20060000014

Objective: 20120000006

Short Description: -Evaluate and review a new University fixed asset accounting system.

Long Description: -One of the University's resources is its fixed assets (land, building, equipment and infrastructure). University and State policy mandates an internal control system in order to provide, among other things, stewardship over the University's assets. A new fixed asset accounting system will enable Finance's Fixed Asset department to more effectively and efficiently track, monitor, inventory and account for the University's fixed assets.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective: -By December 31, 2011

1. Evaluate responses to RFI sent out by Procurement in Summer 2011.

-By February 28, 2012

1. Work with Procurement to have RFP completed.
2. Develop a timeline for review of RFP, selection of vendor, and implementation.
3. Establish a committee to evaluate RFP responses.

-By May 31, 2012

1. Evaluate RFP responses and select vendor.
2. Update implementation schedule.

Assessment / Evaluation Methods: -We have completed the evaluation of RFI responses.

-Project implementation schedule will be developed to track and monitor progress.

Accomplishments: -We selected a vendor for a new fixed asset system by June 2012 (Sunflower Systems).

-We conducted implementation during the period September 2012 - December 2012.

-Implemented the new fixed asset system in December 2012 (go-live).

-Reconciled old fixed asset system to Sunflower System as we began using (December 2012 - February 2013).

-We are fully using the new system, working out occasional problems as they are discovered. The vendor has been very responsive to our needs. Project completed. (March 2013)

Use of Assessment/Evaluation Results for Program Improvement:

-The Fixed Assets and Surplus Property (F/A) section of Accounting and Reporting will continue to utilize the new fixed asset system. June 30, 2013 will represent the first "year-end close" for the new system.

F/A will utilize reports and data from the system at year-end to provide needed information for the annual financial statements. The maintenance and hosting of the system will be a continuing cost for Finance (Accounting and Reporting). This objective will NOT be carried forward as the project is complete.

Characteristic 14: 20060000014

Goal 14: 20060000014

Objective: 20120000452

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: 20110000303

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

Steps to Reach Objective: -PS/TDM - Make continuous observations of HDPT transit bus ridership, route performance and route structures to provide informed inputs to the contract negotiations. Interface with HDPT management to discuss contract modifications and to promote mutually beneficial modifications to route structures

Assessment / Evaluation Methods: -PS/TDM -The measurement of success for this goal will be to determine the amount of transit bus ridership versus the contracted dollar amount for the services provided

Accomplishments: -Ridership has increased by 23% over last year. A new "Bus Finder" application has been developed by JMU's IT group to assist users in identifying routes and schedules, and the "NextBus" GPS driven application has been implemented by HDPT.

Use of Assessment/Evaluation Results for Program Improvement:

-The contract with HDPT was renewed with an overall increase of 5% over last year's contract, plus provisions for charging for transit to support football games at \$4,500 per home game

Characteristic 14: 20060000014

Goal 14: 20060000014

Objective: 20120000254

Short Description: -Work with ISP to establish 10 gig transport bandwidth capabilities for JMU.

Long Description: -Our current Internet bandwidth for students, faculty and staff us is 950mb. We only have 1 GB transport connections from JMU to the Internet/NLR/Inet2 sites in Ashburn Va. With bandwidth doubling every 12 months we need to work with our ISP, Lumos to install, this period, the necessary electronics to allow us to go over 1 GB of traffic.

-Once the 10GB upgrades are in place we will need to procure 10gb interface cards for our packet shapers and routers. Budget initiative has been submitted.

-Having these in place allows us to procure the additional bandwidth we will need in the Fall of 2013. Budget initiative has been submitted.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective: -Meet with Lumos in February to agree on timeframes.

-Define any additional cost.

-Procure the 10 gb interface cards for our equipment.

-Work out new pricing scheme for additional bandwidth we will need in the fall of 2013.

-Procure the extra bandwidth and turn on.

Assessment / Evaluation Methods: -Meet with Lumos in February to discuss our need to have additional transport capabilities and commodity Internet for this coming fall.

-Submit a budget initiative for the additional cost to move to a 10 gig transport and 1 gig of commodity Internet.

-Work with Lumos to design the new fault tolerant 10 gig transport and agree on timeframes to be deployed.

-Submit new PO to Lumos for these new services.

-Hold status meeting in late July timeframe.

-Install new 10 cards in all Internet facing equipment by August 1, 2012

-Migrate over to new service by the 2nd week in August.

Accomplishments: -Met with Lumos support team on August 6th to get an update on their progress. The switches are in place and the 10 gig transport is ready for us to use. We will install 10 gig network cards in our packetshaper, security devices and routers and test the BGP Monday the 13th. If all test are fine we will switch over to the 10 gig transport on Wednesday August 15th at Noon. This will include the additional 300 mb of commodity Internet bandwidth.

-The new 10 gig transport and additional 300mb of bandwidth went live on the A2 side on 8/13/2012. It was stable for 7 days so we migrated the Wilson side to the new service on 8/20/2012 with no issues.

-Purchased additional 1gb license for our Procera packet shaping device to be ready for turning up an additional 1 gb of Internet Bandwidth in February 2013.

Use of Assessment/Evaluation Results for Program Improvement: -

This objective was accomplished by establishing an Internet service that can be increased quickly as bandwidth continues to double every year. We will continue to work with our ISP Lumos in providing a robust, agile Internet service that can scale into the future. We learned the value of developing a strategic relationship with a local partner enables the University to provide the Internet resources needed to meet the needs of the JMU community.

Characteristic 14: 20060000014

Goal 14: 20060000014

Objective: 20120000841

Short Description: AF/IT Continue to support Cisco TelePresence Video Conferencing and Interoperability Infrastructure and support additional collaboration implementations as part of the 4-VA Project

Long Description: The University of Virginia, George Mason University, Virginia Tech and James Madison University have collaborated in an initiative we refer to as “4-VA” to address a number of educational issues critical to the future of the Commonwealth.

- We will introduce changes in content, course design and delivery that will complement that which we do now, resulting in an expanded number of degrees produced in Virginia.
- We will take advantage of emerging technologies to increase access, reduce time to graduation, and reduce unit cost while maintaining or enhancing quality.
- We will grow research capability and competitive competence through the utilization of new technologies to enhance sharing and collaboration.
- We will enrich alliances with K-12 to provide improved access to college level courses, particularly in STEM areas, and especially in underserved geographic areas of the State.
- We will share instructional talent through pilot projects in areas such as foreign languages and cultures and in science, technology, engineering and math (STEM) fields.

To support the collaboration of the four Universities, Cisco has donated two TelePresence Video Conferencing environments and Information Technology will continue to support their use and the infrastructure supporting them. In the upcoming year Information Technology will continue to work with the collaboration efforts of 4-VA as we expand into shared courses and other shared environments. These efforts may require modifications to our Student Administration System and Finance System as decisions are made by the Registrar's office within Academic Affairs and the Finance office surrounding registration and grading processes and possibly the collection and disbursement of funds. Modifications and changes may also be needed to support the use of Learning Management Systems across the participating Institutions. This may include enhancements to our Identity Management Environment and Infrastructure. Additional resources are not required at this time.

Linked to Previous Objective: 20110000754

Linked to Previous Objective Short Description: AF/IT Implement and Support Cisco TelePresence Video Conferencing as part of the 4-VA Project

Steps to Reach Objective: Work with Senior Administration and the 4-VA

Management Board to determine the methodology for performing the necessary administrative functions in this new collaborative environment.

- Work with the JMU Registrar's office and others to develop a methodology for handling the registration and grading processes for shared courses across the four institutions and make the necessary system changes to our Student Administration System as required.
- Work with the Finance department and the University Business Office and others to develop the methodology for the business transactions for shared courses across the four institutions and make the necessary system changes to our Student Administration System and Finance System as require.
- Support the TelePresence Systems and the Interoperability infrastructure to allow expanded use of the video conferencing systems.

Assessment / Evaluation Methods: If required, methodologies are established in a collaborative manner with the other institutions and system changes are identified and completed to meet the specified requirements.

Use of the video conferencing systems increases and the ability to perform video conferences with a variety of technology systems (Lync, MOVI, H-323) is provided and supported.

Accomplishments: The 4-VA Management Board set other items as higher priority so the methodologies for Financial Collections and Registration activities have not been pursued at this time. However, progress within the Collaborative continues. JMU was involved in 7 shared courses during this past year and have plans for 6 more in the fall. We have 19 mini-grants progressing (\$5,000) each where our faculty are working with others from the 4-VA schools on collaborative research projects. We hosted a conference based on the NSF Vision and Change for Biology in July of 2012 with 75 administrators, deans and faculty from 35 institutions in attendance covering the topic of improving higher education science education. We are actively using our interoperability hardware purchased last year to host video conferences for 4-VA as well as other organizations.

Use of Assessment/Evaluation Results for Program Improvement:

-While progress is being made, work on the collaborative will continue. We are continuing to learn how to deal with the complexities of working with 4 different institutions with competing priorities and with different schedules and operating processes. We are working with Virginia Tech on the creation of a 3 different STEM labs - primarily related to robotics. We are all trying to figure out how to extend this concept to obtain an immersive lab experience to share faculty and students for lab activities.

Characteristic 14: 20060000014

Goal 14: 20060000014

Objective: 20120000867

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, 2013, and, if accepted, likely not require additional funding other than that associated with the upgrade to PeopleSoft 9.1.

Linked to Previous Objective: 20110000249

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

Steps to Reach Objective: Learning Based on Evaluation in Previous Year:

Steps to Reach Objectives Based on Learning (all to be completed by June 30, 2013)

- Once the P/S upgrade is complete, begin an analysis of the feasibility of ePerform in P/S
- If it is determined that ePerform will meet our needs, conduct the analysis needed to gather information for the proposal.
- Submit the proposal to the Senior Vice President for Administration & Finance

Assessment / Evaluation Methods: Interviews with key stakeholders (including IT staff) will be used to study the ePerform module and its capabilities.

In the future, if the proposal is accepted, a pilot study will be used to begin implementation of the new process.

Accomplishments: June 2013 Update:

Due to the delay in the Electronic PAR process, no capacity existed to complete this project.

Use of Assessment/Evaluation Results for Program Improvement:

Learning Based on Evaluation

Characteristic 14: 20060000014

Goal 14: 20060000014

Objective: 20120000752

Short Description: RP-07 Strategically acquire land, buildings, and easements.

Long Description: To satisfy the expectations of the JMU Master Site Plan, adhere to strategic mandates related to space, fulfill the immediate land acquisition and easement transfers for JMU Administration and affiliate departments. The Director of Real Property and Space Management shall oversee and execute real property transactions as required.

Linked to Previous Objective: 20110000880

Linked to Previous Objective Short Description: RP-07 Strategically acquire land, buildings, and easements.

Steps to Reach Objective: Feedback will be received from the Vice President regarding a strategic emphasis related to new acquisitions of property. The Office of Real Property and Space Management will work to acquire land, buildings, and easements that will allow the strategic plan to become a reality.

The process of appraisals, land and environmental surveys are conducted, documents prepared and properly executed and approved in order that acquired properties are transferred to JMU and are available for university management.

Easements, right-of-ways and land transfers are properly executed, recorded and transacted to the satisfaction of all parties.

Assessment / Evaluation Methods: The university continues to expand its borders and meet the specifications of the JMU Master Plan. Acquired land and easements are added to the university Tract Map and used as building sites, parking lots, classroom, lab and office space, utility transfers, etc.

Accomplishments: Acquisitions included:

-940 & 944 Port

Kyle Street (Paper Street)

Kyle Street Lot

Walnut/Grace Street

Leases included: numerous income leases that have grown in number from 7 to 28 due in large part of the success of renting the apartments and assignment of commercial leases from 593 University Blvd. Easements included numerous license agreements with Norfolk Southern to access under the tracks on Grace Street for multiple utility projects associated with the Grace Street Housing project and to install better communication lines to Memorial Hall.

Use of Assessment/Evaluation Results for Program Improvement: -All acquisitions and easements were carried out efficiently and in accordance with the Code Of Virginia.

Characteristic 15: 20060000015

Goal 15: 20060000015

Objective: 20120000564

Short Description: A&F/OBM-12/13-01-Coordinate Completion of the 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 with the University and Analysis Planning Office the University's Six-Year Financial Plan 2014-2020 to include revenue and expenditure models for submission to the State Council of Higher Education, Governor, and General Assembly by July 1, 2013 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. No additional resources are required for completion of this objective.

Linked to Previous Objective: 20120000317

Linked to Previous Objective Short Description:

A&F/OBM-11/12-01-Coordinate Completion of the Six-Year Financial Plan

Steps to Reach Objective: Action Items to be Completed by July, 2013:

- Follow and meet all of the state guidelines and submission deadlines for the Six-Year Plan process.

- Coordinate the development of a university wide calendar with the University Planning Office for development of the Six-Year financial plan within the institutional plan. Discuss process and procedures for projections and target completion deadlines.

- Based on FY 2012 feedback, update template and instructions to incorporate modifications from the FY 2012 process. Provide template and instructions to university departments involved in the completion of expenditures as related to academic narrative.

- Complete refinements of the projection model through review of the process and comparisons to FY 2011-12 actuals in order to improve the data.

- Cross-train Office of Budget Management staff regarding process and focus on an update to procedures as based on FY 2012 review.

- Update 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.

- Coordinate 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.

- Financial planning will reflect the anticipated level of general fund, tuition by degree and domiciliary status, and other nongeneral fund support for each year over the six-year period. The plans will be aligned with the institution's six year enrollment projections and include plans for financial aid to help mitigate the impact of tuition and fees. Plans will meet all requirements as outlined in The Virginia Higher Education Opportunity Act of 2011.

- Review all financial information with University Planning and discuss the coordination of the required components of the entire university six-year plan.

- Review all financial plans with Executive Leadership Team.
- Prepare documentation for presentation to the Board of Visitors for approval in June 2013.

Assessment / Evaluation Methods: - An increase in general funds to the University during the FY 2014 legislative session as the Six-Year Plan is part of the higher education funding methodology.

- The amended six-year plan is approved by the Board of Visitors and submitted in a timely manner to meet the Virginia Higher Education Opportunity Act deadline of July 1st.

- The Six-Year Plan is approved by the state review committee.

- Documentation of the projection process is clear and updated.

Accomplishments: - Continued Six-Year Planning meetings in February and in March. - Early May 2013 - Provided via email the template and instructions to university departments involved in completion of expenditures as related to the Information Technology and Library Enhancement.

- Early May sent revised Six-Year Plan template to the Financial Aid office for completion regarding the S1/S2 report, updated financial aid plan and revised need based financial aid information.

Late May 2013 - Office of Budget Management staff updated central expenditures to include the following: utilities, operation and maintenance costs for new facilities, revised academic plan expenditures. Late

May and early June - Office of Budget Management staff updated E&G revenue projections and Auxiliary revenue projections.

June 10, 2013 - Met with Senior Leadership Team to review current narrative and expenditure items.

July 1, 2013 - Submitted information to the State Council of Higher Education and will modify after state review.

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 2013 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 2013 to be incorporated in

future revisions.

Characteristic 15: 20060000015

Goal 15: 20060000015

Objective: 20130000261

Short Description: Strategic Plan

Long Description: Develop and implement a strategic plan which is fully integrated with and supportive of the university strategic plan as produced by the work of the Madison Future Commission

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective: * Determine appropriate format for preliminary planning process and expected outcomes for athletics strategic plan.

* Ensure full participation by members of Intercollegiate Athletics in Madison Future Commission (MFC) and MFC sub-committees.

* Fulfill expectations of MFC Resources Committee to include a sub-committee on Intercollegiate Athletics

* Select and engage appropriate external consultant to assist with planning - design and implementation

Assessment / Evaluation Methods: * Evaluation of planning elements meets the expectations of the MFC and University Senior Leadership.

* Development and implementation of Intercollegiate Athletics Strategic Plan is on-schedule for FY2014.

Accomplishments: * COMPLETED - Determine appropriate format for preliminary planning process and expected outcomes for athletics strategic plan.

* COMPLETED - Ensure full participation by members of Intercollegiate Athletics in Madison Future Commission (MFC) and MFC sub-committees.

* COMPLETED - Fulfill expectations of MFC Resources Committee to include a sub-committee on Intercollegiate Athletics

* COMPLETED - Select and engage appropriate external consultant to assist with planning - design and implementation

Use of Assessment/Evaluation Results for Program Improvement: *

Specifics and schedules of strategic plan evaluation and assessment will be a component of the final plan. As such, deadlines will be reviewed and considered. Adjustments to future elements of the plan will be upon the initial review.

Characteristic 16: 20060000016

Goal 16: 20060000016

Objective: 20120001109

Short Description: - FP&C will manage the design of the UREC Addition

Long Description: - This project will expand the university recreation facility to provide greater services to our student body. Facilities will include fitness areas, group fitness areas, gym and court spaces for intramural and club sports as well as meetings and instructional spaces in the facility.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective: - Facilities Planning and Construction, with the assistance of Facilities Management staff, University Recreation staff and others, will manage the design of this facility within stipulated schedule and budget.

Assessment / Evaluation Methods: - Approval of design and construction documents by the Bureau of Capital Outlay Management.

Accomplishments: -Project design continues on schedule and within the prescribed budget.

Use of Assessment/Evaluation Results for Program Improvement:

-Input from consultant, GCCM, project committee and FM staff will be utilized to evaluate practices, procedures and standards.

Characteristic 16: 20060000016

Goal 16: 20060000016

Objective: 20120001111

Short Description: - Facilities Planning & Construction will manage the design and construction of the Boiler and Steam Infrastructure Phase 2 Project.

Long Description: - This project will design and install new steam lines to serve the North Campus area of JMU.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective: - Facilities Planning and Construction, along with Facilities Management staff, will manage the design and construction of this infrastructure within the stipulated schedule and budget.

Assessment / Evaluation Methods: - Approval of the design and construction documents by the Bureau of Capital Outlay Management.

Accomplishments: -Project design continues on schedule and within the prescribed budget.

Use of Assessment/Evaluation Results for Program Improvement:

-Input from consultant, contractor, project committee and FM staff will be utilized to evaluate practices, procedures and standards.

Characteristic 16: 20060000016

Goal 16: 20060000016

Objective: 20120001112

Short Description: - Facilities Planning & Construction will manage the design and construction of the new Health and Engineering Academic Facility.

Long Description: - This project will provide new spaces for the Health and Human Services programs and related Engineering disciplines in the current location of the East Tower of the former Rockingham Memorial Hospital.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective: - Facilities Planning and Construction, with the assistance of Facilities Management staff, University academic faculty and staff and others, will manage the design and construction of this facility within the stipulated schedule and budget.

Assessment / Evaluation Methods: - Approval of the design and construction documents by the Bureau of Capital Outlay Management.

Accomplishments: -Project design continues on schedule and within the prescribed budget.

Use of Assessment/Evaluation Results for Program Improvement:

-Input from consultant, GCCM, project committee and FM staff will be utilized to evaluate practices, procedures and standards.

Characteristic 16: 20060000016

Goal 16: 20060000016

Objective: 20120001095

Short Description: - Manage the impact of the Bioscience building on East Campus parking

Long Description: - The completion of the Bioscience building will create an increase in

demand for faculty and staff parking on the East Campus. Parking allocations will need to be monitored, and if necessary, adjusted to make certain that faculty and staff have adequate parking on the East Campus.

Linked to Previous Objective: 20110000405

Linked to Previous Objective Short Description: - Manage the impact of the Biotechnology Building on East Campus parking.

Steps to Reach Objective:

1. Prior to the start of the fall 2012 semester, communicate the parking impact of opening the Bioscience building to affected constituents by e-mail, internet and signage.
2. Before the start of the 2012-2013 academic year, make physical changes to D2 and C10 lots to reallocate the 40 additional faculty/staff spaces approved by the Parking Advisory Committee at the spring 2012 meeting.
3. During the first few weeks of the fall 2012 semester, survey parking lot usage on the east campus to determine if existing allocations are adequate to meet constituent needs.
4. If necessary, develop a proposal for East Campus parking reallocation and present it to the Parking Advisory Committee at the fall 2012 meeting.
5. If necessary, adjust downward the number of parking spaces available to accommodate special events in the Festival and other East Campus facilities.
6. Make event organizers on the East Campus aware of changes to special event parking capacity as adjustments are made.

Assessment / Evaluation Methods:

- Lot surveys of surrounding faculty and staff parking areas consistently show parking spaces available after the opening of the Bioscience 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.
- Event organizers on the East Campus report that adequate parking accommodations are available for visitors attending events on campus.

Accomplishments:

1. Prior to the start of the fall 2012 semester, Parking Services communicated the parking impact of the Bioscience building to affected constituents by mass e-mail and an announcement on the Parking Services website.
2. Before the start of the 2012-2013 academic year, the necessary physical changes were made to D2 and C10 lots to reallocate the 40 additional faculty/staff spaces approved by the Parking Advisory Committee at the spring 2012 meeting.

3. During the first few weeks of the fall 2012 semester, lot surveys were conducted on the east campus. The lot surveys indicated that existing allocations were adequate to meet faculty and staff parking demand.
4. Parking Services communicated the increased demand on East Campus parking facilities with event organizers and established new parameters for the availability of parking for special events.

Use of Assessment/Evaluation Results for Program Improvement:

Parking Services recognizes that the East Campus represents the most challenging area with regards to parking supply and demand. The department will continue to monitor parking demand on the East Campus and explore opportunities to create additional parking or provide alternatives to constituents.

Characteristic 16: 20060000016

Goal 16: 20060000016

Objective: 20120000670

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 2013. 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: 20110000319

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

Steps to Reach Objective: In fiscal year 2013, actions taken to meet the Standards include:

- obtaining an unqualified opinion on the fiscal year 2013 for financial statements;
- no significant internal control/compliance deficiencies were noted in the external audit report;

- take appropriate actions to comply with the Financial Reporting Standards of the Commonwealth;
- establish a system whereby 95% of invoices are paid within 30 days of the date of the vendor invoice or receiving report date, whichever is the later, and;
- establish a system to ensure that at least 90% of the University's accounts receivable are collected.

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 2014.

Characteristic 16: 20060000016

Goal 16: 20060000016

Objective: 20120000166

Short Description: -Admin & Finance/Business Services/Card Services: Card Services needs to develop a new web site for our customers.

Long Description: -Card Services web site needs an update to allow our customers better navigation when searching our site. During our program review many of our customers felt that our web site was way too busy and information hard to locate. This update would be beneficial to the entire JMU community including prospective students and parents when they are searching for our information.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective: -We have already submitted a request to IT to become an early adoption site during the migration to Cascade Servers. Our plan is to bring up a brand new site and not attempt to import the old one. There is a tremendous amount of information and links but not easy to find what you are looking for unless you are familiar with our language.

-Research a memorable URL such as JMU.EDU/JAC

-Work with the web team:

-----Make our site more professional and easier to use.

-----Incorporate more on line forms for ease of submitting them for Duke Card Deposits, sending us a form to buy meal plan etc.

-----Separate access points between students, parents, staff and departments

-----Incorporate site into the My Madison Portal

-----Effective or cut off dates are easily accessible

-----Card Services staff information is easier to find and defines areas of expertise. Who to call when???

-----More links to dining information such as countdown on dining dollars, meal plan punches explanation, what meal plan to purchase and why and where the different declining balance accounts can be used.

-----Creation of FAQ's for most frequently asked questions with links where needed.

-----Provide links to types of equipment along with manuals

-----Provide training schedule so our customers can contact us to attend.

-----Promote site through Facebook, emails and on all mailings.

Assessment / Evaluation Methods: -We will survey our customers as they use the site to see what may need to be tweaked and use the feedback to provide up to date information in a format that is pleasant to view as well as provides the users with the information they need.

Accomplishments: -All major changes to our web site are completed and we are still waiting adoption of Cascade to complete the upgrade.

- Training has been scheduled in May 2013 for moving our web pages to Cascade.

Use of Assessment/Evaluation Results for Program Improvement:

-Our new web site has proven to be more user friendly and functions to provide better customer service.

-This will become part of our calendar with updates and videos to be added for tutorials and information with the next school year.

Characteristic 16: 20060000016

Goal 16: 20060000016

Objective: 20130000854

Short Description: -Facilities Planning & Construction will manage the design and construction of the Newman Lake Dam Repair Project.

Long Description: -This project is to design and construct the repairs to the Newman Lake Dam as required by recent regulatory actions.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective: - Facilities Planning and Construction, along with Facilities Management staff, will manage the design and construction of this infrastructure facility within the stipulated schedule and budget.

Assessment / Evaluation Methods: - Approval of the design and construction documents by the Bureau of Capital Outlay Management and/or the Department of Conservation and Recreation.

Accomplishments: -The design of this project is moving forward as planned.

Use of Assessment/Evaluation Results for Program Improvement:

-Once the project is complete, based on the end result, changes to the process will be made as necessary.

Characteristic 16: 20060000016

Goal 16: 20060000016

Objective: 20120001110

Short Description: -Facilities Planning & Construction will manage the design and construction of the Student Housing Phase 1 project.

Long Description: - Facilities Planning and Construction will manage the design and

construction of a new apartment style student housing facility in conformance with the University's master plan.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective: - Facilities Planning & Construction , with the assistance of Facilities Management staff and Office of Residence Life staff, will manage the design of this facility within stipulated schedule and budget.

Assessment / Evaluation Methods: - Approval of the design and construction documents by the Bureau of Capital Outlay Management.

Accomplishments: -Project design continues on schedule and within the prescribed budget.

Use of Assessment/Evaluation Results for Program Improvement:

-Input from consultant, GCCM, project committee and FM staff will be utilized to evaluate practices, procedures and standards.

Characteristic 16: 20060000016

Goal 16: 20060000016

Objective: 20120000010

Short Description: -Fin12 – VRS Modernization

Long Description: -To ensure accurate and timely benefit reporting for JMU employees and the University, develop, test, and implement new reporting requirements mandated by the Virginia Retirement System for the new VRS Modernization reporting tool by the fall 2012 deadline.

Linked to Previous Objective: 20110000064

Linked to Previous Objective Short Description: -Fin11 – VRS Modernization

Steps to Reach Objective: -Read and analyze documentation and webinars offered by the Virginia Retirement System's Modernization team.

- Coordinate user testing between Payroll Services, IT, Human Resources and VRS
- Communicate with other decentralized agencies as to how they plan on accommodating the requirements
- Keep DOA informed of any issues related to payment of benefits due to Modernization and stay abreast of any solutions DOA may be utilizing
- Work with JMU IT resources to develop new reports to satisfy VRS mandated changes by fall of 2012

Assessment / Evaluation Methods: -VRS Benefits will be calculated and reported correctly to VRS using the new Modernization tool by the required deadline of fall 2012. Reports will be analyzed by the Virginia Retirement System and any required changes will be implemented as necessary.

Accomplishments: -JMU is now using the VRS Modernization tool VNAV to report retirement benefits to the Virginia Retirement System. VRS allowed us to start using the new reporting system in December 2012 but required us to retro balance starting with October 2012. We are now reconciling the month of March 2013 with April and May to complete before JMU records will be current. This timeline is consistent with the other decentralized Universities in the Commonwealth.

Use of Assessment/Evaluation Results for Program Improvement:

-Payroll Services will continue to refine our data reporting process to coincide with VRS requirements in order to speed up the reconciliation process as well as document the new procedures.

Characteristic 16: 20060000016

Goal 16: 20060000016

Objective: 20120001100

Short Description: -Meet or exceed expectations with attractive dining locations, safe food, friendly staff, and exemplary service

Long Description: -Meet or exceed expectations with attractive dining locations, safe food, friendly staff, and exemplary service

- Maintain a high level of quality food and service that is reflective of the campus and students' needs

Linked to Previous Objective: 20110000504

Linked to Previous Objective Short Description: -Meet or exceed expectations

with attractive dining locations, safe food, friendly staff, and exemplary service

Steps to Reach Objective: Use of technology to promote an interactive dining experience facebook, twitter, texting electronic comment boards, 4 square, I-phone App and nutrition calculator

- Refresh Chick-Fil-A and expand program to include milkshakes
- Open Red Mango at Top Dog Cafe
- Transition Java City at Rose Library to Starbucks
- Open concessions at Port Republic Road athletic fields
- Make Changes based upon feedback from customer surveys conducted each semester
- Continue THRIVE recognition program to encourage/ reward exemplary customer service
- Increase customer satisfaction score for value and nutrition on customer satisfaction surveys.
- Create and implement a target marketing plan to increase meal plan purchasing from 68.8% to 71%.
- Expanded Health and Wellness program through educational events, labeling, and social media. Utilizing the principles of Enable, Educate, Encourage, and Engage.
- Continue work on new venues such as North Campus and Gibbons Hall long term planning
- Introduce new catering guide Fall 2012
- Evaluate Quiznos brand to determine concept change in 2012 - 2013.

Assessment / Evaluation Methods: -Student satisfaction scores, comment cards, SGA feedback

- Participation of student in the dining programs

Accomplishments: -Completed transition of Rose Library coffee bar to a fullservice Starbucks®. Second semester traffic counts have increased by 200 percent.

-Renovated Chick-fil-A® with new menu board designs and the addition of milkshakes, cookies, yogurt parfaits and seasonal salads to the menu. Milkshakes have been enthusiastically received by students, who have purchased nearly 12,000 since introducing in August. Served more than 2,500 of these new items in its first full month of operation.

-Converted the Market One Java City® to a Starbucks® “We Proudly Serve” with a range of specialty coffees and an array

of blended beverages

-Red Mango® frozen yogurt bar celebrated its grand opening at Top Dog Café in Fall Semester, and added Greenberry's in Spring with a selection of coffee, tea and blended beverages

-Refreshed and added stations in the Festival food court:

-Introduced Flats, serving stacked sandwiches baked in homemade pizza dough, added a made-to-order option to Cheeze Please, and relocated the salad bar to the center of the food court with an action station

-Introduced f'real® milkshakes and frozen beverages in Mr. Chips

-Rose to #4 for Great Food on a College Campus in the 2012 Princeton Review rankings. Customers were thanked for voting with our annual Customer Appreciation Day during Fall Semester with locations featuring specials and discounts centered around the number "4."

-The September 19 Farmers Market was covered by Channel 3 News, and online coverage included being listed as #14 in "52 Best Colleges for Food in America" on The Daily Meal website; and photos of a JMU Farmers Market and Farm-to-Fork Dinner being posted on ARAMARK's Facebook page

-Garnered national recognition for the university in print and online publications, including:

FoodService Director magazine featured nine favorite sandwiches from campuses across the country, including JMU's Deep-Fried Peanut Butter and Jelly and the Shenandoah Panini

On-Campus Hospitality included "JMU Holds Vendor Fair" and "The Princeton Review's 2013 Top 10 Foodservice Operations" in the October issue and announced the university's new frozen yogurt venue in "JMU Opens Red Mango" in the November issue

-Greatist.com, which describes itself as "the trusted health & fitness source for the young, savvy, and social," listed JMU as No. 12 of its "25 Healthiest

Colleges in the United States.” Along with the great activities offered on campus, the article highlighted JMU’s successful composting program, consistent top-5 ranking for great food by the Princeton Review, and food options such as vegan, locally grown, steamed and baked, reduced sodium, naturally sweet and gluten-free.

-The Daily Meal website ranked JMU #14 in “52 Best Colleges for Food in America”

The Fall 2012 Madison magazine featured “The Betty Brotherhood” about a long-standing D-Hall cashier; Friendship Industries’ annual report listed JMU and ARAMARK as “partners in hiring” and expressed appreciation

- North campus menu planning in process
- Designed future Subway for Grace Street Residence Hall 2015
- Provided weekly student feedback of Twitter and Voice of the customer to JMU
- Worked with SGA to address expanded hours of operation for Fall 2013
- Catering guide set to launch Fall 2013
- Conducted 150 intercept surveys to identify student's future dining needs Spring 2013.

Use of Assessment/Evaluation Results for Program Improvement:

Dining Services will enhance student satisfaction through engaging the campus community in open feedback and dialogue through surveys, social media, and focus groups to ensure department is aligned with students current and future dining requirements.

Dining Services will ensure expanded services by opening new Student Success Center options Fall 2014 including #1 requested brand Dunkin Donuts.

Characteristic 16: 20060000016

Goal 16: 20060000016

Objective: 20120000926

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 program's needs. Construction dates are dependent upon funding from the Commonwealth.

Linked to Previous Objective: 20110000574

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

Steps to Reach Objective: Learning Based on Evaluation in Previous Year:

Through the ongoing evaluation process, we determined that our planning process works well but we need to ensure that all projects are CM at Risk and not Design-Bid-Build.

-Solicitation for a General Construction Contract Manager at Risk will be distributed.

-A GCCM at risk will be chose and a maximum cost not to exceed will be established.

-Abatement of the North Towers will be completed.

-The South tower will be demolished.

-Construction schedule will depend upon completion of items listed above.

Assessment / Evaluation Methods: -Information from end users will be used to determine if changes need to be made to the planning process.

Accomplishments: -Construction if proceeding according to schedule.

Use of Assessment/Evaluation Results for Program Improvement:

Input from consultant, GCCM, project committee and FM staff will be utilized to evaluate practices, procedures and standards.

Characteristic 16: 20060000016

Goal 16: 20060000016

Objective: 20120000635

Short Description: Expand functionality available via MyMadison

Long Description: In 2011, Information Systems successfully launch MyMadison, a portal technology, to support a personalized approach to providing student and employee self-service and single sign-on. Additional functionality has continued to be made available. During 2012-13, Information Systems will explore additional needs with the university community to determine appropriate expansion of the technology to support advising and academics as well. Work to support Academics and Advising will be coordinated through a governance group led by Dr. Linda Halpern. Additional input will be sought from students, employees and other university stakeholders. A plan for enhancement will be created and evaluated by technology staff as to difficulty. Priorities will be set based on this review. Enhancement planning will begin in February 2012. A priority list will be completed by May 2012 and will be executed throughout 2012-13.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective: The advisory group for Academics and Advising will meet in February to discuss objectives that can be met using MyMadison technology. A list of objectives will be created and analyzed by Information Systems as to effort and possible timeframes for completion. The list will be prioritized by the advisory group. Additionally, desired enhancements will be collected from current users using MyMadison technologies and evaluated for inclusion in MyMadison. University stakeholders will also be provided an opportunity to provide input to the enhancement list. Work will commence on completing and rolling out new functionality throughout 2012-13.

Assessment / Evaluation Methods: The campus community will be provided an opportunity to submit enhancements for consideration through a variety of methods including advisory groups, surveys and committees of stakeholders. The desired enhancements will be evaluated as to fit and technical viability and the results will be shared in order to ascertain appropriate priority and roll-out opportunities. Key factors include communication and functionality. On-going assessment with the campus community regarding the usefulness of the functionality will be performed.

Accomplishments: The MyMadison Academic Steering committee was chartered and formed in cooperation with Dr. Benson. Dr. Linda Halpern is chairing the group. The group met several times during the 2012-13 academic year and provided valuable guidance on future enhancements. A targeted communications pilot was launched. Those piloting targeted communications work with Information Systems to identify a group of students that meet a specific criteria for a communication such as being eligible to apply to graduate. The communication then appears in MyMadison. We have seen an increased response by students to these communications. Additionally, the links were restructured to provide better information to students. Finally, a graduate student academics page is being designed and will be delivered

to support the graduate population.

Use of Assessment/Evaluation Results for Program Improvement: The pilot of targeted communication will be increased to include other department heads. Discussions with SGA and the IT student technology group provided valuable insight into the needs of students. We will continue those discussions to ensure the viability of the information provided. An additional result has been the information we have received from students about their desire for the MyMadison functionality via mobile technologies, particularly those related to student schedule and registration. We are moving forward with looking at options for providing this functionality to students during the 2013-14 academic year.

Characteristic 16: 20060000016

Goal 16: 20060000016

Objective: 20120000925

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: 20110000522

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

Steps to Reach Objective: Learning Based on Evaluation in Previous Year:

During the previous year, we learned that the design-bid-build process is not as efficient as using CM at Risk. While this does confirm that all future projects will be CM at risk, for this project it simply magnifies the need for increased communication and cooperation.

-Facilities Planning and Construction work with architects (Moseley Architects) to plan the new facility and now continues the management of this consultant during construction administration.

-Construction was started and members of Facilities Management as well as Moseleys continue to monitor the construction through biweekly meetings.

-Construction will be scheduled to be complete in time for use by the students the fall 2012.

Assessment / Evaluation Methods: -Construction was completed within the established time frame and budget.

-Approval of occupancy by the Bureau of Capital Outlay Management was received.

Accomplishments: -University Park's recreation facilities expanded programming opportunities, supports learning, promotes wellness and creates a sense of community among students, faculty and staff. University Park serves as the students' "backyard," accommodating up to 4,000 participants daily when fully utilized. The facility opened in 2012.

Use of Assessment/Evaluation Results for Program Improvement:

-Based on feedback from user, changes to the construction process will be modified as necessary.

Characteristic 16: 20060000016

Goal 16: 20060000016

Objective: 20120000878

Short Description: Facilities Planning & Construction will manage construction of the CISAT A3b Academic Building.

Long Description: Construction of a new biology teaching facility on the CISAT campus utilizing the General Contractor Construction Manager at Risk methodology. Project is scheduled for completion summer 2012.

Linked to Previous Objective: 20120000877

Linked to Previous Objective Short Description: Facilities Planning & Construction will manage construction of the CISAT A3b Academic Building.

Steps to Reach Objective: Facilities Planning & Construction will work with EYP Architects and SKANSKA USA (GCCM at Risk for this project) to manage the construction of this 90,000 gross square foot biology teaching lab facility.

Assessment / Evaluation Methods: Construction is to be completed within the approved schedule and budget, with occupancy approved in time for academic use of the facility in August 2012.

Accomplishments: -Construction, commissioning and warranty were completed within prescribed schedule and budget.

Use of Assessment/Evaluation Results for Program Improvement:

Input from consultant, GCCM, project committee and FM staff will be utilized to evaluate practices, procedures and standards.

Characteristic 16: 20060000016

Goal 16: 20060000016

Objective: 20120000874

Short Description: Facilities Planning & construction will monitor construction of the Steam Plant Expansion project.

Long Description: The existing campus steam plant has reached capacity for steam production. Planned campus growth and increased demand necessitate the expansion of the steam production equipment and the associated building. FP&C will monitor this construction to ensure completion within budget and schedule.

Linked to Previous Objective: 20120000873

Linked to Previous Objective Short Description: Facilities Planning & construction will monitor construction of the Steam Plant Expansion project.

Steps to Reach Objective: Facilities Planning & Construction, along with FM Steam Plant staff, managed the construction of this facility to ensure accomplishment within the approved schedule and budget.

Assessment / Evaluation Methods: Construction is to be completed within schedule and budget, without interruption of steam supply to campus operations.

Accomplishments: -Facilities Planning & Construction along with Powerplant staff completed the transfer of operation and warranty period for this facility. Project was completed within prescribed schedule and budget.

Use of Assessment/Evaluation Results for Program Improvement:

Input from the consultants, steam plant staff, contractor and FM staff will be utilized to evaluate practices, procedures and standards.

Characteristic 16: 20060000016

Goal 16: 20060000016

Objective: 20120000861

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 December 31, 2012, with ultimate completion of the "electronic PAR" process to be completed by Spring, 2013.

Linked to Previous Objective: 20110000242

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

Steps to Reach Objective: Learning Based on Evaluation in Previous Year:

Steps to Reach Objective Based on Learning (all to be completed by June 30, 2013)

- Complete the analysis of the vendor proposals for the “front-end” system.
- Choose a front-end system provider and begin implementation.
- Complete implementation of front end system.
- Begin P/S Upgrade process
- Implement P/S functionality in combination with front-end system to effect web-based personnel actions.

Assessment / Evaluation Methods: - 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 2013 Update

Vendor proposals for front end system completed and provider chosen. The P/S system upgrade has begun. Testing has taken much longer than expected and completion date continues to get pushed back.

Our capacity to test was limited but unforeseen time demands which came as a result of uncontrollable influences such as VRS Modernization, various system upgrades and human resource changes.

Our rationale has been to ensure that the new product is working properly on roll out to verify acceptance by customers.

Use of Assessment/Evaluation Results for Program Improvement:

Learning Based on Evaluation

We have learned to analyze testing needs using a zero-based model which will result in an accurate calendar version of "work to be accomplished" which will inform a proper time estimate required to test system.

We must also allocate existing employee time properly by assuming that there will be unforeseen, external factors beyond our control which must be considered in our system development planning.

Characteristic 16: 20060000016

Goal 16: 20060000016

Objective: 20120000865

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, 2013. 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: 20110000247

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

Steps to Reach Objective: Learning Based on Evaluation in Previous Year:

Steps to Reach Objective Based on Learning (all to be completed by June 30, 2013)

- Complete "front-end" system implementation
- Complete P/S Upgrade
- Research time/attendance options based on the system improvements
- Interview division heads and key supervisors to learn needs and concerns
- Meet with members of SWEC to learn concerns and needs
- Determine whether to move forward with a swipe system for students and wage employee
- If the determination is made to move forward, create a proposal to submit to the division heads
- Conduct research needed to draft an RFP for a TAL system.

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 2013 Update:

Due to a variety of unforeseen changes including the loss of the Director and Associate Director of HR, this project was not completed in '12-'13.

Use of Assessment/Evaluation Results for Program Improvement:

Learning Based on Evaluation

Characteristic 16: 20060000016

Goal 16: 20060000016

Objective: 20120000866

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, 2013 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 may require additional funds such as cameras or other technology but it is expected that it will not require additional human resources other than those currently available to the department.

Linked to Previous Objective: 20110000248

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

Steps to Reach Objective: Learning Based on Evaluation in Previous Year:

Steps to Reach Objective Based on Learning (all to be completed by June 30, 2013)

- Form a study group with IT to analyze services available through PeopleSoft and JobLink, and the new “front-end” system
- Revise business processes in order to accommodate the ability to deliver one-stop to newly and rehired employees

- Meet with Card Services representatives to begin work on JACard assignment services
- Implement IT testing process of new service
- Create pilot study group
- Revise system based on pilot group feedback

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 2013 Update:

A best practices study along with a cost benefit analysis revealed that the pursuit of this action would not be beneficial to JMU, therefore the item will be discontinued.

Use of Assessment/Evaluation Results for Program Improvement: The cost of pursuing this item will not benefit JMU.

Characteristic 16: 20060000016

Goal 16: 20060000016

Objective: 20120000831

Short Description: Implement Tiered Desktop Management/Security Model

Long Description: Information Security continues to be a main focus for Information Technology. Faculty and staff desktop and laptop computers are subject to virus attacks and compromise putting university data at risk. Building on previous objectives related to Desktop Baselines and Risk Assessment, IT will begin university-wide implementation of the Tiered Desktop Management Model to achieve right-sized security at the desktop. Primary focus will be on those areas known to handle highly confidential or sensitive protected data to reduce the risk of a data compromise. Pilot areas that handle highly confidential data will be evaluated and implemented as technologies become available. No additional resources are anticipated to meet this objective.

Linked to Previous Objective: 20110000722

Linked to Previous Objective Short Description: Implement Tiered Desktop Management/Security Model

Steps to Reach Objective: •Assess risk in areas handling highly confidential and/or sensitive protected data as a way of identifying areas in need of desktop/security controls beyond baseline levels

•Establish operating procedures for identifying/tracking machines with advanced tier controls

•Implement appropriate desktop management/security tier in keeping with risk assessment

•Monitor customer response to advanced tier operation to assure effectiveness

Assessment / Evaluation Methods: • Advanced desktop management/security controls are in place in areas handling highly confidential and/or sensitive protected data.

• Operating procedures are in place to facilitate identification/tracking and appropriate handling of machines with advanced controls as they are supported by IT and local technical staff

• As evidenced by lack of security incidents, the advanced security configurations are effective in their protection of the desktops where they are implemented

Accomplishments: --Baseline MOUs were written for the three areas outside IT handling desktop management (L&ET, CSM, CISAT)

-Work has started on exploring Virtual Desktop Infrastructure (VDI) as an alternative means of implementing the secure desktop configuration needed in some areas

-A pilot was completed to explore Identity Finder as a replacement for the current Asarium sensitive data scanner. Procurement decision is pending.

Use of Assessment/Evaluation Results for Program Improvement: -IT will consider how to facilitate the timeliness and level of cooperation around baseline reviews/agreements as an iterative process.

Characteristic 16: 20060000016

Goal 16: 20060000016

Objective: 20120000620

Short Description: Implement electronic personnel transactions process

Long Description: Currently a paper process is required to initiate transactions related to university personnel. To make this process more efficient, accurate and timely, an electronic process will be implemented. Forms and workflow technology which is tightly integrated with the university's Human Resource system is being procured to provide an easy to use electronic means of requesting and routing for approvals for university staff. Information Systems staff along with Human Resources and Payroll will work with these tools in conjunction with the university community to map the current workflow process and automate it to provide the solution. Consulting has also been procured to ensure appropriate implementation and knowledge transfer. All university personnel will benefit from the transparency, efficiency and increased accuracy of the automated process. Work on this project will commence with the completion of the upgrade of HR to version 9.1 and will be completed in November 2012. Staff from Information Systems, Human Resources, Payroll and administrative offices across campus will be involved in the project.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective: The procurement process for the integrated forms tool and supporting consulting is nearing completion. Review and confirmation of previous analysis of the university's business processes supporting personnel transactions will be completed by June 1, 2012. The results of this review will form the basis of the workflow that will be implemented. When the upgrade to version 9.1 of HR is completed in May, resources will focus on working with consultants to learn the new tools and implementation of the tools and automation of JMU's process will begin. Training will be developed and university staff with responsibility for the creation and/or approval of personnel transaction will be trained in the use of tool. The system will be available for use by campus no later than November 2012.

Assessment / Evaluation Methods: The new process will improve transparency of transactions by providing the initiator as well as others involved in approvals with the ability to see the progress of the transaction. This transparency will support greater efficiency by highlighting bottlenecks and providing an easy way to assess status. It will prevent duplication and loss of the paperwork.

Accuracy should be improved over that of the paper process since data will be validated at submission.

Edits will be enforced on the front-end saving time and research at verification. Overall the new automated process will provide increased efficiency.

Accomplishments: A great deal of effort has been expended in requirements gathering, development and testing of the pieces necessary to support the uses of the PAR form for the university community. Due to state mandates and the effort required to meet them, the project has not been completed and will continue to be a focus for the upcoming year.

Use of Assessment/Evaluation Results for Program Improvement: The full view of results will not be available until the project is complete during 2013-14. To date, we've found that while the outcome of this project will be a great service to JMU, there are numerous complexities presented by working to automate this paper-based process in particular. As we completed the business analysis around this project, we found numerous sub-systems that had been created around the process to support other PAR-related functions. We also found numerous opportunities to help ease them. Additionally, we've been constrained in making the kind of progress we had hoped due to state mandates that were unexpected and took key resources out of the project flow. Future projects will work to identify these potential issues earlier so they can be planned for as opposed to reacted to.

Characteristic 16: 20060000016

Goal 16: 20060000016

Objective: 20120000632

Short Description: Provide technologies to support collaboration for university community

Long Description: Since collaboration is key to much of the work performed by university staff, faculty and students, IT plans to implement SharePoint to provide a technology capable of supporting collaboration efforts. Microsoft's SharePoint platform provides a technology capable of supporting many of the university's collaboration needs and provides the future potential to integrate with cloud-based services which are available to JMU students through Live@Edu. In order to prepare for integration with cloud-based services, IT will work to establish a central solution to support the collaboration needs of faculty and staff. We will provide a server farm capable of supporting the software and its use on campus. IT will work closely with Libraries and Educational Technologies as they work on a project to provide an intranet using SharePoint for their area. IT will also do a pilot intranet to provide collaboration space and to provide a means for learning and understanding the potentials and requirements of having

SharePoint available to the university community. In Fall 2012, we will make SharePoint available to members of the university community and provide resources to support its use. We will continue to work with Microsoft on integration opportunities with Live@Edu with the goal of providing a space to support collaboration between faculty and students. This portion of the objective will be dependent on Microsoft and their on-going efforts to provide integration between cloud and on-premise SharePoint. The entire university community will benefit from the features available in SharePoint which include forms distribution, discussion boards, shared collaboration space for working on documents, etc. Once IT has completed its pilot, training will be developed and offered to the campus community in a phased approach. An Information Systems resource has been hired to provide guidance and support to the review and roll-out process. Attention will be given to working with Microsoft to ensure that a means for supporting collaboration for faculty and students is made available.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective: Support will be provided to Libraries and Ed Tech to provide expertise and long-term viability of the solution. At the same time, we will ensure that the direction is consistent with our desire to provide this technology to the campus community. A pilot project within IT will further expose IT staff to the technology and serve as a means of increasing knowledge of functionality and support requirements to ensure a successful roll-out to campus. IT's pilot will begin in March 2012 and will go no longer than six months. During the last few months of the pilot, focus will turn to ensuring that IT staff is prepared to train and support campus on use of SharePoint. We will begin piloting with selected campus areas in September 2012 and will continue to roll-out throughout fall and spring semesters.

Assessment / Evaluation Methods: Collaboration environments are created for Libraries and Ed Tech as well as for Information Technology. Selected campus areas are piloted and plans for a more complete roll out to the campus are developed.

Accomplishments: Support has and continues to be provided to Libraries and Ed Tech to provide expertise and long-term viability of the solution. The pilot project within IT was initiated and continues. Many areas of IT are actively using SharePoint. In particular, IT projects are actively using SharePoint to record tasks, document procedures and share documents. Some areas of campus have begun to use SharePoint to support their work. In particular, the Madison Future Commission and all the subcommittee have actively used SharePoint. The University Policy Committee most recently began to use SharePoint to support its work. Currently, we are engaged in supporting the conversion of those who previously used Blackboard orgs to share documents. SharePoint is well-received and the list of users is growing. The move to Office365 has been delayed until July 2013 due to Microsoft's timeframes. Progress is being

made on communications to students regarding the Live to Office365 change.

Use of Assessment/Evaluation Results for Program Improvement: All of the objectives were completed or will be completed by the end of July 2013. Libraries and Educational Technologies has created a site that they are working to incorporate in their day-to-day work. Committees are using SharePoint successfully. More data is being collected and will be evaluated to ensure that the collaboration needs of committees and departments are met. Additional effort will be required to understand the opportunities for collaboration using Office365 in the cloud and SharePoint on-premise. This effort will continue into 2013-14. We are supporting most of the known collaboration needs using on-premise SharePoint.

Characteristic 16: 20060000016

Goal 16: 20060000016

Objective: 20120000633

Short Description: Upgrade Advancement System to version 9.8

Long Description: In order to maintain and enhance the investment made by the university in an Advancement system, an upgrade to 9.8 of SunGard Advance is required. The upgrade will provide enhanced functionality to serve the division of University Advancement and those they serve and will also provide enhanced technology to support IT in ensuring that the system is highly available and able to support the needs of its users. The upgrade will require significant rework of its interfaces from the student and HR systems as well as its interfaces to and from the Campus Call system. Since this is the first upgrade since the system was implemented in April 2011, it will encompass several releases. This will increase the complexity and time required to complete it. Staff will be involved from Information Technology and from University Advancement. The goal will be to have the upgrade completed in January 2013.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective: Staff from UA and IT will review the target release and create requirements that encompass the work that's required to upgrade. These requirements will include interfaces, current business process and reporting. Additionally, the new technologies supported will be reviewed and plans for implementing them determined. Once requirements have been determined, a project plan detailing all required work will be completed and staff will work on the project with completion due in January 2012.

Assessment / Evaluation Methods: Success will be determined by UA's ability to use the software to accomplish their business goals and by IT's ability to maintain a stable infrastructure to support the application. This will be determined by ensuring that all requirements are met. Requirements will be evaluated throughout the process.

Accomplishments: The upgrade to Advance 9.8 was accomplished on time. The system is stable and is providing the delivered functionality needed by University Advancement.

Use of Assessment/Evaluation Results for Program Improvement:

University Advancement is using Advance 9.8. All interfaces are functioning as designed. The software is stable and meeting the needs of the customers.

Characteristic 17: 20060000017

Goal 17: 20060000017

Objective: 20120001098

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 2012-13 year to enhance our employees work experience.

-Train all food service associates on new Food Safety Training ensuring all participants achieve 70% higher on training test.

Linked to Previous Objective: 20110000502

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

Steps to Reach Objective: - Continue implementing an on-site training department with a 6 and 12 month training calendar for the dining services department.

- Continue to implement all ARAMARK SAFE trainings and policies for food, occupational and environmental safety.

- Continue benchmarking front line associate and management team satisfaction through annual survey and national Gallup surveys

- Implement ARAMARK's "You're in Great Company" initiatives
- Hold ServSafe training classes for employees not yet certified, including classes to be taught in Spanish
- Continue Idea Exchange Committee and Safety Committee
- Encourage all University sponsored training
- Continue Student Manager training, to include safety practices
- Provide internship opportunities both at JMU as well as nationally and internationally
- Provide National Training Calendar and send employees to various ARAMARK training seminars including:
 - Building Leadership Skills
 - Retail Operations Management
 - On Your Mark
 - Fresh Food Company Train the Trainer
 - Brand Refresh Training
 - Foundations I and II
 - Web Ex Training
 - Catering Training
 - Prima
 - Food Production Training

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

- Evaluate the number of certifications and certificates earned.
- Evaluate the number of employees promoted to a higher level of responsibility
- Continue Training and Development department within Dining Services.
- Ongoing survey of associates and management team through formal survey, feedback and focus groups

Accomplishments: -Continued to provide an opportunity for Hospitality & Tourism Management (HTM) majors to combine academic knowledge with hands-on experience in the hospitality industry through the Hospitality and Tourism Management

Externship. In its second year, approximately 75 externs each semester completed the program.

- Executive Sous Chef Brandon Rudisill completed ARAMARK Higher Education's "Accelerate from 8" leadership development training
- Management team participated in a variety of online

corporate trainings, and all managers completed training in new Kronos Workforce Management timekeeping system

- Human Resources and Payroll departments began implementation of new Human Capital Management System

- Angela Ritchie and Stacy Proctor serve as facilitators for Foundations, ARAMARK's national training program in their respective fields of marketing and human resources

- Sous Chef Matt Clancey earned Pro Chef II Certification from The Culinary Institute of America

- Certified 800 front line associates in ARAMARK's Food Handlers training

- Implemented a year round calendar of training events for front line associates to management team.

Food Safety, Workplace Safety, Customer service, suggestive selling, new food concepts, National brand certifications, food fundamentals, etc.

Two employee surveys were conducted this year. One by the local team and one through ARAMARK's corporate office to gauge front line associate satisfaction.

Use of Assessment/Evaluation Results for Program Improvement: The dining services will further enhance the training opportunities by engaging associates in additional on the job training programs and education on the campus sustainability practices. The dining services will enrich manager education by launching ARAMARK academy in 2013 to continue the ongoing education opportunities for managers.

Characteristic 17: 20060000017

Goal 17: 20060000017

Objective: 20120000036

Short Description: -Institute best practices in procurement to support our Level 2 delegation.

Long Description: - Continue to identify the best practices in governmental procurement and implement those that position JMU Procurement Services as a leader in efficiencies and effectiveness.

Linked to Previous Objective: 20110000455

Linked to Previous Objective Short Description: -Institute best practices in procurement to support our Level 2 delegation.

Steps to Reach Objective: - Collaborate with other VASCUPP professionals.

- Use VAGP and NIGP training to identify best practices

- Provide resources for all buyers to be certified or recertified in a professional organization recognized for best practices in procurement.

Assessment / Evaluation Methods: - Compare internal competencies to the baseline competencies established by NIGP for an "outstanding purchasing" department.

- Utilize the collaboration with the VASCUPP organization to determine if our staff is performing equal or above industry standards.

Accomplishments: - All personnel within Procurement Services have taken the VASCUPP procurement training where best practices were discussed and professional relationships with other buyers were nurtured.

- All personnel within Procurement Services have maintained or achieved their professional certifications.

Use of Assessment/Evaluation Results for Program Improvement: -

Procurement Services will continue to use the resources available for peer schools to identify and implement the best practices that will allow the department to be identified as a model for the Commonwealth of Virginia.

Characteristic 17: 20060000017

Goal 17: 20060000017

Objective: 20120000860

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: 20110000241

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

Steps to Reach Objective: Learning Based on Evaluation in Previous Cycle

(All to be completed within 12 months after having been given approval by the President's Office to begin)

- Conduct research to develop competency model for director level managers
- Validate the competency model
- Research key constituents to develop model
- Create structure/plan for curriculum development
- Develop curriculum
- Determine roster of initial cohort
- Begin program

Assessment / Evaluation Methods: The competency model will be validated by conducting focus groups of constituents at the director level and above.

Once initiated, the Kirkpatrick Levels 1 through 3 will be reflected in the program assessment:

Level 1: Training participants will be surveyed immediately upon completion of each element of the program. This will result in understanding perceptions to apply to future iterations of the program.

Level 2: Pre-tests/post-tests will be used to measure learning to impact curriculum and content design in future iterations.

Level 3: Informal discussions and formal focus groups will be used both with participants and supervisors. The results of the evaluation will then be used to improve future programs.

Accomplishments: Upon further analysis and consideration by university leadership, the decision was made not to proceed with the development of a competency based professional development program specifically designed to increase the effectiveness of department heads and directors at this time.

Use of Assessment/Evaluation Results for Program Improvement: • If there is interest in doing a similar program in the future, a needs assessment will be conducted to determine if there is a gap in the university's current professional development offerings for department heads and directors, particularly in light of the Impact3 leadership program.

• If the program is to be developed in the future, an advisory committee will be formed to assist with the development of a comprehensive leadership model (if it is determined that a model different than the Impact3 model is needed) and to provide guidance related to program development.

Characteristic 17: 20060000017

Goal 17: 20060000017

Objective: 20120000862

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, 2013. While the research and planning may not require additional resources beyond those already available to University Training and Development, eventual execution of new technologies may. (However, at this time, no new resources are being requested.)

Linked to Previous Objective: 20110000243

Linked to Previous Objective Short Description: TR08-01 - Advance Training Technology

Steps to Reach Objective: Learning Based on Evaluation in Previous Year:

Steps to Reach Objectives Based on Learning (all to be completed by June 30, 2013).

- Conduct best practices study for new technologies with a focus on impacts on learning as over against technology which appears mostly to have entertainment value
- Choose new technology on which to focus, with an emphasis on a gradual roll-out of new technologies
- Study effectiveness of current facilitator technology to suggest future changes
- Interview potential users
- Implement technology

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: Prior to the start of the new Director of Training and Development, the decision was made to postpone purchasing and launching any new technologies. A number of new technologies have been purchased in the past couple of years, and the decision was made to focus on technologies that the department already owns. With the transition of the Director and the Professional Development Specialist, this goal will be reassessed with the new staff members and a decision will be made about how to incorporate best practices for new technologies in departmental trainings.

Use of Assessment/Evaluation Results for Program Improvement:

Effectiveness of current facilitator technology will be explored to inform future departmental technology goals.

Characteristic 17: 20060000017

Goal 17: 20060000017

Objective: 20120000863

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, 2013. No resources beyond those currently available to University Training and Development will be required.

Linked to Previous Objective: 20110000244

Linked to Previous Objective Short Description: TR08-02 - Safety Training

Steps to Reach Objective: Learning Based on Evaluation in Previous Year:

Steps to Reach Objectives Based on Learning (all to be completed by June 30, 2013)

- Conduct an analysis of current safety offerings to determine which have been successful and why.
- Conduct a best practices study to determine effective programs.
- Working with campus safety officials, conceptualize and design one new safety training program.
- Implement the program.

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: • Analysis of current safety offerings was done to determine which safety trainings have been successful and why.

- Best practices were examined to help determine effective programming choices.
- The workshop, "Social Media Etiquette: Knowing the Rules of Engagement," was implemented in cooperation with an expert volunteer trainer from the community. Participants gained understanding related to the consequences associated with "misuse" or "misinterpretation" of social media.

Use of Assessment/Evaluation Results for Program Improvement: •

Training and Development will continue to assess the safety related training needs of the JMU community in order to identify future safety related trainings.

- A new related objective will be created within 2 years.

Characteristic 17: 20060000017

Goal 17: 20060000017

Objective: 20120000869

Short Description: TR10-02 - University Competency Model

Long Description: In response to the University Training and Development 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, 2013 and will not require funding or human resources beyond that that is currently available to the University Training Department.

Linked to Previous Objective: 20110000251

Linked to Previous Objective Short Description: TR10-02 - University
Competency Model

Steps to Reach Objective: Learning from Evaluation

Action Steps (to be completed by June 30, 2013)

- Narrow down competencies
- Create competency tiers
- Match existing classes with competencies
- Eliminate those classes that do not match competencies
- Develop new programs focused on key competencies
- Establish tier system for competencies
- Establish assessment methods as part of plan
- Plan future training based on core competencies

Assessment / Evaluation Methods: Once the competency model is associated with existing and new training programs, Kirkpatrick Level 1 and 2 assessment of training will be conducted to determine the effectiveness of each program's support of particular competencies.

Accomplishments:

- Nine competencies were identified and behavioral indicators were created for each competency at the fundamental, intermediate and advanced levels (three tiers).
- The matching of existing classes with competencies is complete.
- We have not found it necessary to eliminate any classes because they do not align with our competency model.
- We will be developing new programs focused on key competency gaps. At this time, we are conducting further analysis to determine if the gaps that have been identified are in actuality gaps or if we have not fully identified all competencies covered by offered trainings.

- Future trainings will be developed based on core competencies and mapped to the model.

Use of Assessment/Evaluation Results for Program Improvement: •

We are pleased with our progress in creating our competency model and mapping our current offerings to the model.

- We acknowledge that we have more to do to ensure all competencies are met at the fundamental, intermediate and advanced levels. In addition, we now need to take steps to publicize the model to our campus customers. Objective TR13-01 addresses the goal of publicizing the model to campus customers and providing supervisors with guidance on how to use the model in assisting in the development of their direct reports.

Characteristic 17: 20060000017

Goal 17: 20060000017

Objective: 20120000868

Short Description: TR12-01 –Determine Results of Strategic Communications Plan

Long Description: In support of the university's defining characteristic addressing the importance of professional development, and to benefit members of the classified staff and A&P Faculty who participate in programs from University Training and Development, conduct research to measure the results of the Strategic Communications Plan executed in 11-12 to make further improvements to the quality of the department's communication in carrying out its programs. This objective is not expected to require additional resources than what are currently available to the department.

Linked to Previous Objective: 20110000250

Linked to Previous Objective Short Description: TR11-02 Analyze Strategic Communications Plan

Steps to Reach Objective: Learning Gathered from Previous Cycle:

Actions Steps (to be completed by June 30, 2013)

- Research core constituents for perceptions of University Training
- Conduct a focus group to learn perceptions of University Training Communication
- Conduct a survey to analyze awareness of key services and functions
- Draft an effectiveness report

- Use the results of the study to improve departmental communications strategy.

Assessment / Evaluation Methods: • Research core constituents for perceptions of University Training

- Conduct a focus group to learn perceptions of University Training Communication
- Conduct a survey to analyze awareness of key services and functions

Accomplishments: • With the transition to a new Director of Training and Development, the decision was made to develop a new marketing and communications plan. The initial meeting to explore options for plan development is with David Taylor, Director of University Marketing, on June 27, 2013.

• While research on core constituents' perceptions and the focus groups was not conducted as noted in the action steps. Research was conducted on attendance to determine effectiveness of new marketing efforts. There was a total increase of attendance from 2011 to 2012 of 6.11%, with an individual (unique) increase of 18.53%, representing 257 people.

Use of Assessment/Evaluation Results for Program Improvement:

Training and Development will pursue the development of a new marketing plan to ensure professional, thorough and effective marketing efforts are conducted to increase exposure of TD workshops and series offerings.

Characteristic 18: 20060000018

Goal 18: 20060000018

Objective: 20120001099

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 2012-2013 on 2 year local food systems through partnership with the ISNW. Continue focus of 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: 20110000503

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

Steps to Reach Objective: -Continue to build or renovate new dining venues using sustainable practices and materials. 100% purchase of Energy Star or Energy Star equivalent equipment.

- Create and implement a 2 year plan in collaboration with the ISNW that focuses on food system and sustainable practices.
- - Expand participation in the "Buy Local" group in Harrisonburg. Through this organization establish relationships with local farmers to provide featured items on campus menus.
- Develop a comprehensive marketing campaign for Sustainability
- Expand composting program by 25% in 2012.
- Complete an equipment inventory for all dining equipment and develop a 10 year replacement plan that replaces current equipment with Energy Star or equivalents.
- Expand SWAM purchasing by 3%.
- Develop a program that uses volunteers in the retail dining locations to education students on properly discarding products that ensures post consumer waste if able to be composted.
- Complete food service carbon footprint analysis through the Clean Air, Cool Planet program
- Convert Let's GO to "Let's Go Local"
- Successfully implement expanded herb garden to area behind E-hall.

Assessment / Evaluation Methods: -Reduction of food waste

- Expansion of local and SWAM vendors
- Reduction of water usage
- Customer satisfaction surveys, comment cards, and SGA food Committee

Accomplishments: -Added "Local" to Let's Go. To the greatest extent possible, food served is locally produced, with fewer "food miles" to travel. Homemade selections are also made from scratch daily using fresh ingredients.

- Actively partnered with JMU in the 2013 season of Recyclemania, earning a first-place rank in the state for Waste Minimization, second-place rank in the state for Food Service Organics and fourth-place rank in state for

Bottles & Cans

-Contributed to campus waste minimization efforts that were recognized by the Virginia Recycling Association in awarding JMU the Outstanding University Recycling Program award. The award letter cited trayless dining, use of reusable beverage containers and composting as well as maintaining campus dining facilities as Virginia Green Restaurants.

-Worked with Greenlight Biofuels to convert an additional 2,731 gallons of fryer oil into biodiesel

-Began offering low waste events as a catering option resulting in 18 low waste events being scheduled

-The East Campus Dining Hall's LEED facility and advanced composting program allowed the opportunity to educate on- and off-campus classes and groups about sustainable food practices. Twelve tours were conducted with attendees ranging from middle school students to Integrated Science Majors and faculty and staff of the university.

- Built the Madison Garden in response to the student initiative to establish a garden near East Campus Dining Hall. Volunteer efforts provided the manpower to plant rows of greens, including carrots, strawberries, basil and romaine lettuce.

- Partnered in the university-wide observance of Food Day, expanded to include a week's worth of events such as a Farmers Market in front of Gibbons Hall, a Farm-to-Fork dinner at East Campus Dining Hall including a "Food Fight" cooking competition, collaboration with the Friendly City Food Co-Op, Mud-E Acres (local honey

vendor) and Strites Donuts (local food vendor). These events also included a lecture by Celebrity Farmer Lee Jones, a champion of sustainable farming.

Celebrated Earth Week with a variety of earth friendly giveaway opportunities, including trivia games, “Get Caught Green Handed,” free Grounds for your Garden and a living garden salad bar at East Campus Dining Hall followed by the planting of the greens’ roots in the Madison Garden. Also, Foam Cup recycling was implemented at Chick-fil-A®.

Organized two Farmers Markets, with a variety of local produce, homemade jellies and breads, flowers and kettle corn.

Partnered with Mud-E Acres to sponsor a hive that has been painted purple and gold. The honey from this hive will be collected and used in dining locations across campus.

- Partnered with a JMU senior for an E-Hall Energy Analysis that monitored sunlight and energy usage in East Campus Dining Hall

- Provided best practices guidelines in support of the 2012 Library Building Energy Use Project

Use of Assessment/Evaluation Results for Program Improvement:

Dining Services will continue to advance campus sustainability efforts through education/awareness, new programs, and student/community engagement projects. This will include but is not limited to student awareness campaign, continued efforts to purchase locally, expansion of the campus composting program.

Characteristic 18: 20060000018

Goal 18: 20060000018

Objective: 20120000367

Short Description: IT-CS-LABS: Explore and implement lab/classroom master image virtualization to decrease energy consumption and resource usage.

Long Description: Test the feasibility of using virtual desktop infrastructure to create and deploy lab images used by students and faculty in lieu of using physical computers as is currently done. Implement if feasible. This will eliminate the need to upgrade (purchase) and power at least 30 computers. Procurement/acquisition of additional network storage may be required. Testing will be completed by September 2012 and completed by June 30, 2013 (if feasible). No additional resources are anticipated to meet this objective.

Linked to Previous Objective: 20110000607

Linked to Previous Objective Short Description: IT-CS-LABS: Explore and implement methods to decrease energy consumption and resource usage related to computing labs.

Steps to Reach Objective:

1. Before September 2012: Test image Symantec Ghost image capture and deployment with virtual machines in lieu of physical machines.
3. Before Jan 2013: Assess whether technical obstacles exist to prevent moving to production.
4. Before June 30 2013: Move all images and imaging activities to virtual machines and re-purpose 6 physical machines for pre-production testing.

Assessment / Evaluation Methods: The objective will be considered successful when all imaging activity is done using virtual machines and all but 6 physical image units have been retired and removed from our machine room.

Accomplishments: IT-CS-LABS: On schedule, all lab master images were virtualized, and all labs and classrooms were imaged from virtual desktops. The number of physical computers located in our machine room has been reduced significantly, as we are now running only 2 reference units per PC model/generation which are used solely for the purpose of pre-deployment testing and quality control.

Use of Assessment/Evaluation Results for Program Improvement:

IT-CS-LABS: This objective was accomplished on schedule and with great success. In addition to virtualization of reference units and reduction of power-consuming hardware, we also learned to create multi-platform images which allowed us to consolidate lab images so that fewer images can be used across a variety of labs.

Characteristic 18: 20060000018

Goal 18: 20060000018

Objective: 20120000341

Short Description: IT-CS-LABS: Explore and implement low-power standby settings in labs & classrooms to decrease energy consumption

Long Description: Continuing our goal to minimize power consumption in the computer labs and technology classrooms, we will pilot the use of low-power "standby" settings in select PC computer labs and technology classrooms. Assuming a successful pilot, we will expand the implementation of low-power modes to PC labs and classrooms where doing so will not negatively impact academic instruction or our ability to effectively maintain and support the facility. Apple computers are not included in this objective. No new major resources are required.

Linked to Previous Objective: 20110000607

Linked to Previous Objective Short Description: IT-CS-LABS: Explore and implement methods to decrease energy consumption and resource usage related to computing labs.

Steps to Reach Objective:

1. Verify that low-power standby modes can be enabled & managed in PC labs/classrooms via active directory group policy objects.
2. Before Sept 2012: Deploy settings to one or more labs for pilot testing
3. Monitor and adjust settings based on observation and user feedback
4. Before Jan 2013: Determine if it will be feasible to expand to other labs & classrooms and identify locations.
5. Before July 2013: Deploy low-power settings to identified labs

Assessment / Evaluation Methods: Project will be considered a success if

low-power standby settings are deployed to the majority of our PC labs & classrooms.

Accomplishments: IT-CS-LABS: We piloted the use of low power settings and Wake-on-Lan in multiple labs and found that the computers' offline state during business hours interfered with our ability to monitor and manage them properly. We have implemented Intel ATM/VPro technology to allow us to power-cycle computers, which in turn allows us to continue following our procedure of powering down computers after hours. We are confident that significant and sufficient power savings can be seen following a reasonable and appropriate power-down schedule.

Use of Assessment/Evaluation Results for Program Improvement:

IT-CS-LABS: We will continue to be watchful of technology that may allow us to implement low-power standby modes in our labs and classrooms. If such technology comes available, a new objective will be created to implement it.

Characteristic 18: 20060000018

Goal 18: 20060000018

Objective: 20120000864

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, 2013. This will be accomplished using existing University Training and Development department funds/resources.

Linked to Previous Objective: 20110000246

Linked to Previous Objective Short Description: TR08-04 - Environmental Sustainability Training

Steps to Reach Objective: Learning Based on Evaluation in Previous Year:

Steps to Reach Objective Based on Learning (all to be completed by June 30, 2013).

- Meet with CJ Hartman to determine training needs related to Environmental Stewardship

- Conduct an analysis of current offerings to determine where and why they are effective
- Reference roster of content experts
- Work with CJ Hartman and content experts in planning new training offering
- Coordinate new offering.

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: • Analysis of current environmental sustainability offerings was done to determine which related trainings have been successful and why.

- Best practices were examined to help determine effective programming choices.
- The workshops, “Conservation Conversations” and “Greening Your Office III” were developed and implemented in cooperation with the Office of Environmental Stewardship and Sustainability.

Use of Assessment/Evaluation Results for Program Improvement: •

Training and Development will continue to assess the training needs of the JMU community related to environmental sustainability in order to identify content and opportunities for future safety related trainings.

Other Accomplishments and Recognitions: Environment Stewardship:

- Three 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.

Copy Centers

- Increased JMU departments using our recycle paper program by 15

Dining Services

- Added “Local” to Let’s Go. To the greatest extent possible, food served is locally produced, with fewer “food miles” to travel. Homemade selections are also made from scratch daily using fresh ingredients.
- Actively partnered with JMU in the 2013 season of Recyclemania, earning a first-place rank in the state for Waste Minimization, second-place rank in the state for Food Service Organics and fourth-place rank in state for Bottles & Cans
- Contributed to campus waste minimization efforts that were recognized by the Virginia Recycling Association in awarding JMU the Outstanding University Recycling Program award. The award letter cited trayless dining, use of reusable beverage containers and composting as well as maintaining campus dining facilities as Virginia Green Restaurants.
- Worked with Greenlight Biofuels to convert an additional 2,731 gallons of fryer oil into biodiesel
- Began offering low waste events as a catering option resulting in 18 low waste events being scheduled
- Purchased more than 11,200 recycle mugs for distribution to the JMU community in fall 2012
- The East Campus Dining Hall’s LEED facility and advanced composting program allowed the opportunity to educate on- and off-campus classes and groups about sustainable food practices. Twelve tours were conducted with attendees ranging from middle school students to Integrated Science Majors and faculty and staff of the university.
- Built the Madison Garden in response to the student initiative to establish a garden near East Campus Dining Hall. Volunteer efforts provided the manpower to plant rows of greens, including carrots, strawberries, basil and romaine lettuce.
- Partnered in the university-wide observance of Food Day, expanded to include a week’s worth of events such as a Farmers Market in front of Gibbons Hall, a Farm-to-Fork dinner at East Campus Dining Hall including a “Food Fight” cooking competition, collaboration with the Friendly City Food Co-Op, Mud-E Acres (local honey vendor) and Strites Donuts (local food vendor). These events also included a lecture by Celebrity Farmer Lee Jones, a champion of sustainable farming.
- Celebrated Earth Week with a variety of earth friendly giveaway opportunities, including trivia games, “Get Caught Green Handed,” free Grounds for your Garden and a living garden salad bar at East Campus Dining Hall followed by the planting of the greens’ roots in the Madison Garden. Also, Foam Cup recycling was implemented at Chick-fil-A®.
- Organized two Farmers Markets, with a variety of local produce, homemade jellies and breads, flowers and kettle corn.
- Partnered with Mud-E Acres to sponsor a hive that has been painted purple and gold. The honey from this hive will be collected and used in dining locations

across campus.

- Partnered with a JMU senior for an E-Hall Energy Analysis that monitored sunlight and energy usage in East Campus Dining Hall
- Provided best practices guidelines in support of the 2012 Library Building Energy Use Project
- Donated 2,754 pounds of food to the Food Donation Connection's (FDC) Harvest Program. This program is successful in feeding the growing need for hunger relief through distributing overproduced, high quality food to local hunger relief agencies.

Facilities Management

•Boiler/Chiller replacement

- 1.Bell Hall: 90 ton chiller replaced - estimated electricity savings of 10%.
- 2.Convocation Center chiller replacement: replace a 600 ton with a 500 ton VFD controlled chiller – estimated electricity savings of 30%.
- 3.Greek Row Building B boilers: replaced two 2,000,000 BTUH boilers – estimated gas savings of 7.5%.
- 4.Hillside chiller: replaced 150 ton unit – estimated electricity savings of 10%.
- 5.Hillside 15 HP pump replacement: Installed VFD controlled pumps for summer savings – estimated electricity savings of 10%.
- 6.Memorial boiler replacement: Replaced one 4,000,000 BTUH boiler with two 2,000,000 BTUH boilers – estimated gas savings of 7.5%.
- 7.Carrier Chiller replacement: replaced 200 ton chiller with an integral VFD controlled magnetic bearing chiller – estimated electricity savings of 15%.
- 8.Carrier cooling tower pump replacement: replaced 15 HP constant running pump with a 7.5 HP VFD controlled pump – estimated electricity savings of 60%.
- 9.Weaver boiler replacement: replaced two 2,000,000 BTUH boilers – estimated gas savings of 7.5%.
- 10.Ikenberry boiler replacement: replaced two 2,000,000 BTUH boilers – estimated gas savings of 7.5%.

•Stormwater

- 1.A 2 million gallon underground detention and filtration system was installed to treat storm-water runoff from the University Park facility. This system is located beneath the throwing events field.
- 2.JMU partnered with the City of Harrisonburg, the Town of Bridgewater, and the Central Shenandoah Planning District Commission and received \$100,000 in grant funding from the National Fish and Wildlife Foundation to perform a storm-water retrofit assessment study. The projects identified in this study will then be considered for future grant applications.

•LED Lighting Replacements/Motion Sensors

1.Bridgeforth Stadium Upper Concourse lighting replacement: 65 250W metal halide fixtures with equivalent LED fixtures that will reduce energy consumption up to 65%.

2.USB Garage lighting replacement: 30 400W metal halide fixtures with 160W LED fixtures that will reduce energy consumption up to 65%.

3.CISAT Campus Bollard replacement: 5 bollards that utilize metal halide lamps with LED bollards that will reduce energy consumption.

4.CISAT Campus Wide Site lighting replacement (in design): 360 250W metal halide pole lights with 70W LED pole lights which would greatly reduce the nighttime energy consumption on the CISAT side of campus.

5.LED retro fit kits for outside lighting on the Traditional side of campus. We are in the experimental stage of trying LED retrofit kits for our existing Holophane lighting, otherwise known as the “acorn” style lights. This will allow us to change the fixture components from metal halide to LED without purchasing or changing the look of the existing fixtures. This will greatly reduce the wattage and energy usage of these fixtures.

6.Village Dorm Occupancy Sensors: We are currently replacing the traditional switches in the Village Dorm bathrooms to ceiling mounted occupancy sensors that will turn the lights off when the bathrooms are not in use and turn them on as soon as someone enters the bathroom. All 9 Village Dorms will be completed by the end of summer 2013.

7.Forbes Site Lighting: 4 250W metal halide pole lights with LED pole lights that will reduce energy consumption.

•Operations

1.JMU Integrated Waste Management (IWM) was awarded the Outstanding University Award for Excellence for environmental excellence by the Virginia Recycling Association. Recycling a wider variety of materials, expanding recycling/waste minimization education and implementing a large scale composting program are some of contributing factors to winning the award.

2.Utilities implemented LED lighting replacement in various locations throughout campus which will significantly reduce energy consumption. LED lights were installed in the following buildings for FY13:

McGraw-Long

Potomac

Chesapeake

Exterior lights in Bluestone area

Garage

Bridgeforth Stadium

Alumnae

Showker classrooms and exterior

Bell

3. Aerators in residence halls have been installed in faucets. This will greatly reduce water consumption.
4. Rain gardens have been installed in Chandler patio, Lakeside area, University Sports Park and A3B.
5. Irrigation has been installed in A3B and the University Sports Park.
 6. Approximately 75% sustainable plants were used for landscaping the University Sports Park.
7. Sustainable grasses used for landscaping A3B.
8. Three propane mowers were purchased for Landscaping
9. 138 gallons of Davis paint has been used in various campus buildings so far this year. Davis is a GreenSure product.
10. Experimenting with bag filters and other air filtrations products on mechanical equipment to increase energy efficiency.

•Energy & Utilities

1. Ashby Hall – The main mechanical control system was upgraded allowing for optimized seasonal change.
2. Burruss Hall – 2 separate projects focused on a couple areas where the VAV boxes needed upgrades. More than 75% of the building is now available online to our system.
3. Eagle Hall – The main mechanical control system was upgraded allowing for optimized seasonal change.
4. Lake Buildings A, E & F – Air Handling units were upgraded as well as the main mechanical room for E & F.
5. Hillside Hall - The main mechanical control system was upgraded allowing for optimized seasonal change.

Human Resources

- Training & Development began purchasing cups and coffee stirrers that are 100 % renewable resources and compostable for training events.
- The workshops, “Conservation Conversations” and “Greening Your Office III” were developed and implemented in cooperation with the Office of Environmental Stewardship and Sustainability.

Parking Services

- Successfully transitioned the permit renewal procedure for the university’s three thousand faculty and staff members from a paper format to an online process. The improved procedure provides customers with added convenience and saves thousands of sheets of paper each academic year.

Procurement Services

- The University procured an architect/engineering firm to provide consulting services in the development of the university's bicycle/pedestrian master plan.
- Using lessons learned for our first contract three years ago, Procurement Services re-procured for a food waste/organic waste collection service. This new contract is much more cost efficient for the university and added additional services that will be more efficient for dining services operations and staff.

Athletics:

- Number of Athletic Director Scholar-Athletes - 281 student-athletes and cheerleaders with at least 3.0 GPA
- Number of student-athletes on the combined President's & Dean's List: 78 in Fall 2012 and 75 in Spring 2013.

Conference Championships

- 2012 Women's Cross Country - ECAC
- 2012-13 Men's Basketball – CAA (first in 19 years)
- 2013 Women's Golf – CAA (first since 2005)
- 2013 Women's Lacrosse – CAA (regular season co-champion)

Post-Season Play

- Men's Basketball – NCAA Tournament (Second Round)
 - Women's Basketball – WNIT (Quarterfinals)
 - Softball – NCAA Knoxville Regionals (First At-Large Bid in CAA history)
 - Women's Golf – NCAA East Regional (22nd-place finish)
- NCAA Zone Diving Regionals – Kimberly Helfrich
- NCAA Swimming Championships – Sin Hye Won
 - NCAA Track & Field East Preliminaries – Katie Harman, Jenna Flickinger
 - USA Track & Field Junior Nationals – Jenna Flickinger

Coaches Of The Year

- Becky Benson – Women's Diving – CAA
- Matt Brady – Men's Basketball- VaSID
- Mickey Dean – Softball – VaSID

•Paul Gooden – Women’s Golf - VaSID

Top Player Accomplishments

- Earl Watford – Football – Fourth-round draft pick by Arizona Cardinals, Walter Camp All-American, First Team AP All-American, First Team Sports Network All-American, AFCA All-American, East-West Shrine Game Selection (1st for JMU)
- Stephon Robertson – Football – Walter Camp All-American, Second Team Associated Press All-American, Second Team Sports Network All-American, CAA Defensive Player of the Year, Buck Buchanan Award Finalist, Dudley Award Finalist
- Katie Gorman – Women’s Cross Country/Track & Field – ECAC Champion (CC), CAA Scholar-Athlete of the Year (CC/T&F), CoSIDA Academic All-District First Team
- Katie Harman – Women’s Cross Country/Track & Field – All-Region (CC), CAA Champion (1,500M), USTFCCCA All-Academic
- Bjarki Adalsteinsson – Men’s Soccer – VaSID Rookie of the Year, National All-Freshmen Team, Third Team All-Region
- Taylor West – Field Hockey – USA Field Hockey National Championships selection
- Precious Hall – Women’s Basketball – CAA Rookie of the Year
- Kimberly Helfrich – Women’s Diving - CAA Diver of the Year, CAA 1-Meter & 3-Meter Diving Champion
- Carly Alexander – Women’s Diving – CAA Rookie Diver of the Year
- Sarah Mooney – Softball – CAA Player of the Year, NFCA First Team All-Region
- Jailyn Ford – Softball – CAA Rookie of the Year, NFCA First Team All-Region, VaSID State Pitcher of the Year & Rookie of the Year, USA Junior National Team selection
- Casey Ancarrow – Lacrosse – CAA Co-Player of the Year (2012, 2013), IWLCA All-American, Synapse Sports All-American
- Ali Curwin – Lacrosse – Member of Israel National Team
- Katherine Bulling – Women’s Tennis – CAA Scholar-Athlete of the Year (WT), CoSIDA Academic All-America Third Team

Alumni Accomplishments

- D.J. Bryant – Member of NFL World Champion Baltimore Ravens
- Joel Senior – Men’s Soccer – Member of Jamaica National Team
- Eva Hannesdottir – Women’s Swimming – 2012 Olympian for Iceland
- Elyssa Rosenbaum – Lacrosse – Member of Israel National Team
- Marc Brix – Men’s Tennis – ITF Under-45 World Doubles champion

Unit Challenges: The division continues to provide excellent customer service with a lean staff.

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: 20130000521

Short Description: Continue to enhance the network infrastructure

Long Description: -The JMU network continues to grow in terms of buildings, devices, and customers. It is essential that we have a plan and funding available to replace old equipment such as switches, routers, servers, storage, and Security solutions. A budget initiative has been submitted for storage, Memorial Hall fiber, and network equipment upgrades.

Linked to Previous Objective: 20120000671

Linked to Previous Objective Short Description: -Ongoing Network infrastructure requirements

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: 20130000872

Short Description: Work with JMU Administration and JMU IT with the piloting and

implementation of Booknow+ to integrate with the University LMS and SIS systems.

Long Description: Follett's new Booknow+ is a suite of technology solutions that transforms the course materials discovery and adoption process for faculty, and helps students obtain, organize and instantly access their required and recommended course materials.

By integrating with existing workflows and technology, Booknow+ makes it easy for instructors to discover and adopt new and engaging course materials. Booknow+ also supports student success by enhancing access to digital course materials, so students spend less time searching for their course materials and more time using them.

Empowering instructors with the information they need to select the best available course materials plus enhanced student access to those materials delivers positive outcomes.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

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: 20130000485

Short Description: - Increase Diversified Vendor Base

Long Description: - The Commonwealth has had a committed initiative since 2005 in regard to diversifying our vendor base. Executive orders released in regard mandate that the University identify purchasing and contracting strategies that will result in a diversified vendor base. Studies conducted within the Commonwealth and by third parties have proven that a full diversified vendor base greatly increases quality and overall reduces the costs of products and services. The Office of Procurement Services shall proactively seek additional small, woman owned and minority owned businesses to do business with the university. Aspirational percentages of utilization of SWaM businesses have been established for FY13/14 including: 3.5% of discretionary spend for minority owned business, 4% of discretionary spend for woman owned business and 36.5% of discretionary spend for small businesses (those that have less than \$2M in sales or less than 250 employees). To meet these percentages based on four quarters of spend

(by 6/30/2014), the University will conduct numerous outreach events relating to finding SWaM subcontracting for the University's large capital projects. We will also utilize resources within the Commonwealth such as Department of Business Assistance and Department of Minority Business Enterprise to assist the University in locating viable vendors. Quarterly review of the percentages will be reviewed using standardized reporting. The University will submit these reports to the Commonwealth via the Secretary of Administration.

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 FY12/13 in the University's Annual SWAM Plan.

Linked to Previous Objective: 20120000034

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

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: 20130000680

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, 2014. 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: 20120000870

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

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: 20130000681

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, explore and establish one new diversity initiative in the Human Resources Recruiting Center by June, 2014. 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, veteran, 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: 20120000870

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

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: 20130000198

Short Description: -Complete the State's Budget Process

Long Description: -In support of the university's characteristic to possess sufficient

resources, the Office of Budget Management will provide strategic planning information as required by the Department of Planning and Budget, State Council of Higher Education, other agencies, and the General Assembly to acquire state funding in support of university initiatives and base funding. The Office of Budget Management will complete legislative budget amendments as needed to meet university funding goals and objectives for fiscal year 2013-14. The result will be that JMU's operating and capital needs will be better understood by state agencies and lawmakers. Although understanding JMU's needs does not guarantee that they will be funded, that is the hoped for result. The Office of Budget Management will comply with the specific time requirements associated with each request. The Office of Budget Management currently has sufficient resources to meet this goal.

Linked to Previous Objective: 20120000576

Linked to Previous Objective Short Description: -Complete the State's Budget Process

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: 20130000197

Short Description: -Complete the University's Internal Budget Development Process

Long Description: -In support of the university's characteristic to possess sufficient resources, the Office of Budget Management will participate in the completion of the Internal Budget Development Process. The Office of Budget Management will incorporate divisional collaboration in support of the university's goals and objectives and will effectively communicate the results and outcomes of the process in a timely manner. Completion of the internal budget process and uploading it to the university's financial accounting system by June 30, 2014, provides the university a beginning budget for the next fiscal year and permits the processing of financial transactions and business processes. The Office of Budget Management currently has sufficient resources to meet this goal.

Linked to Previous Objective: 20120000575

Linked to Previous Objective Short Description: -Complete the University's Internal Budget Development Process

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: 20130000722

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: 20120000452

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

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: 20130000721

Short Description: AF/IT: Continue to support Cisco TelePresence Video Conferencing and Interoperability Infrastructure and support additional collaboration implementations as part of the 4-VA Project

Long Description: IT will assist JMU's collaboration with the University of Virginia,

Virginia Tech and George Mason University as part of the 4-VA project through continued development and support of video-conferencing and interoperability infrastructure and by working with JMU's 4-VA coordinator to incorporate additional facilities and enable new uses.

Linked to Previous Objective: 20120000841

Linked to Previous Objective Short Description: AF/IT Continue to support Cisco TelePresence Video Conferencing and Interoperability Infrastructure and support additional collaboration implementations as part of the 4-VA Project

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: 20130000520

Short Description: Continue to expand wireless access across campus.

Long Description: -Expectations for having ubiquitous wireless continues to grow with our students, faculty and staff across campus. We will continue to expand in designated areas as budget allows, with special attention in the residence halls. This period we will develop a list of buildings prioritized by need and ease of implementation to use as our guide.

Budget initiative has been submitted.

Linked to Previous Objective: 20120000258

Linked to Previous Objective Short Description: -Continue to grow our wireless service across campus as budget allows.

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: 20130000522

Short Description: Continue to monitor Internet bandwidth to ensure we meet the needs of the JMU community.

Long Description: -Our current commodity Internet bandwidth for students, faculty and staff is 2 GB. Bandwidth for our NationalLambda Rail and Internet 2 is current 250MB. We anticipate the need to add additional throughput to meet the growth of the 4VA TelePresence project.

Linked to Previous Objective: 20120000254

Linked to Previous Objective Short Description: -Work with ISP to establish 10 gig transport bandwidth capabilities for JMU.

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: 20130000679

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 December, 2013, and, if accepted, likely not require additional funding other than that associated with the upgrade to PeopleSoft 9.1.

Linked to Previous Objective: 20120000867

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

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: 20130000822

Short Description: RP-07 Strategically acquire land, buildings, and easements.

Long Description: To satisfy the expectations of the JMU Master Site Plan, adhere to strategic mandates related to space, fulfill the immediate land acquisition and easement transfers for JMU Administration and affiliate departments. The Director of Real Property and Space Management shall oversee and execute real property transactions as required.

Linked to Previous Objective: 20120000752

Linked to Previous Objective Short Description: RP-07 Strategically acquire land, buildings, and easements.

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: 20130000751

Short Description: -A&F/OBM-13/14-01-Coordinate the Completion of Amended 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 amending 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, 2014 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. No additional resources are required for completion of this objective.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

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: 20130000850

Short Description: - FP&C will manage the design of the UREC Addition

Long Description: - This project will expand the university recreation facility to provide greater services to our student body. Facilities will include fitness areas, group fitness areas, gym and court spaces for intramural and club sports as well as meetings and instructional spaces in the facility.

Linked to Previous Objective: 20120001109

Linked to Previous Objective Short Description: - FP&C will manage the design of the UREC Addition

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: 20130000852

Short Description: - Facilities Planning & Construction will manage the design and construction of the Boiler and Steam Infrastructure Phase 2 Project.

Long Description: - This project will design and install new steam lines to serve the North Campus area of JMU.

Linked to Previous Objective: 20120001111

Linked to Previous Objective Short Description: - Facilities Planning & Construction will manage the design and construction of the Boiler and Steam Infrastructure Phase 2 Project.

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: 20130000864

Short Description: - Facilities Planning & Construction will manage the design and construction of the new Duke Hall Renovation and Addition.

Long Description: - This project will provide renovated and new spaces for the School of Art & Art History programs.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

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: 20130000853

Short Description: - Facilities Planning & Construction will manage the design and

construction of the new Health and Engineering Academic Facility.

Long Description: - This project will provide new spaces for the Health and Human Services programs and related Engineering disciplines in the current location of the East Tower of the former Rockingham Memorial Hospital.

Linked to Previous Objective: 20120001112

Linked to Previous Objective Short Description: - Facilities Planning & Construction will manage the design and construction of the new Health and Engineering Academic Facility.

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: 20130000855

Short Description: -Facilities Planning & Construction will manage the design and construction of the Newman Lake Dam Repair Project.

Long Description: -This project is to design and construct the repairs to the Newman Lake Dam as required by recent regulatory actions.

Linked to Previous Objective: 20130000854

Linked to Previous Objective Short Description: -Facilities Planning & Construction will manage the design and construction of the Newman Lake Dam Repair Project.

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: 20130000851

Short Description: -Facilities Planning & Construction will manage the design and construction of the Student Housing Phase 1 project.

Long Description: - Facilities Planning and Construction will manage the design and construction of a new apartment style student housing facility in conformance with the University's master plan.

Linked to Previous Objective: 20120001110

Linked to Previous Objective Short Description: -Facilities Planning & Construction will manage the design and construction of the Student Housing Phase 1 project.

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: 20130000868

Short Description: -Meet or exceed expectations with attractive dining locations, safe food, friendly staff, and exemplary service

Long Description: -Meet or exceed expectations with attractive dining locations, safe food, friendly staff, and exemplary service
- Maintain a high level of quality food and service that is reflective of the campus and students' needs

Linked to Previous Objective: 20120001100

Linked to Previous Objective Short Description: -Meet or exceed expectations with attractive dining locations, safe food, friendly staff, and exemplary service

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: 20130000869

Short Description: -Successful Expansion of Services to North Campus Student Success Center

Long Description: -Ensure new services are attractive and functional for student services
- Open #1 requested brand by students on campus - Dunkin Donuts
- Location will open for the Fall 2014 academic year

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

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: 20130000871

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: 20120000562

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

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: 20130000870

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: 20120000561

Linked to Previous Objective Short Description: Bookstore-Increase Number of Text Rental Titles

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: 20130000676

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 were completed by December 31, 2012 and testing continues, with ultimate completion of the "electronic PAR" process to be completed by Fall, 2013.

Linked to Previous Objective: 20120000861

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

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: 20130000677

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, 2014. 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: 20120000865

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

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: 20130000678

Short Description: HR09-03-Expand Onboard Services

Long Description: In order to expand the customer services currently provided through the HR Onboard Process, by Fall 2013 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 may require additional funds such as cameras or other technology but it is expected that it will not require additional human resources other than those currently available to the department.

Linked to Previous Objective: 20120000866

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

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: 20130000824

Short Description: Implement electronic personnel transactions process

Long Description: Currently a paper process is required to initiate transactions related to

university personnel. To make this process more efficient, accurate and timely, an electronic process will be implemented. Forms and workflow technology which is tightly integrated with the university's Human Resource system is being procured to provide an easy to use electronic means of requesting and routing for approvals for university staff. Information Systems staff along with Human Resources and Payroll will work with these tools in conjunction with the university community to map the current workflow process and automate it to provide the solution. Consulting has also been procured to ensure appropriate implementation and knowledge transfer. All university personnel will benefit from the transparency, efficiency and increased accuracy of the automated process. Work on this project will commence with the completion of the upgrade of HR to version 9.1 and will be completed in November 2012. Staff from Information Systems, Human Resources, Payroll and administrative offices across campus will be involved in the project.

Linked to Previous Objective: 20120000620

Linked to Previous Objective Short Description: Implement electronic personnel transactions process

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: 20130000866

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 2013-14 year to enhance our employees work experience.

-Train all food service associates on new Food Safety Training ensuring all participants achieve 70% higher on training test.

Linked to Previous Objective: 20120001098

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

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: 20130000486

Short Description: -Institute best practices in procurement to support our Level 2 delegation.

Long Description: - Continue to identify the best practices in governmental procurement and implement those that position JMU Procurement Services as a leader in efficiencies and effectiveness.

Linked to Previous Objective: 20120000036

Linked to Previous Objective Short Description: -Institute best practices in procurement to support our Level 2 delegation.

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: 20130000610

Short Description: TR13-02 - Certified Facilitator Plan

Long Description: In order to facilitate several of Training and Development's most requested and effective workshops, a facilitator must obtain an instructor certification. Examples include, but are not limited to, Myers-Briggs Type Indicator, 5 Choices, SDI, etc. As the university grows and demand for these programs increases, it has been difficult to meet the need of the campus community. A plan will be created and implemented to ensure the timely availability of certified facilitators.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

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: 20130000836

Short Description: TR13-04 – Develop Marketing Plan

Long Description: In support of the university's defining characteristic addressing the importance of professional development, and to benefit members of the classified staff and A&P Faculty who participate in programs from University Training and Development, the department is partnering with University Communications and Marketing to develop a marketing plan. This objective is not expected to require additional resources than what are currently available to the department.

Linked to Previous Objective: 20120000868

Linked to Previous Objective Short Description: TR12-01 –Determine Results of Strategic Communications Plan

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: 20130000867

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, energy conservation and local purchasing. Continue focus of 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. Expanded opportunities for students to engage in environmentally conscious behaviors.

Linked to Previous Objective: 20120001099

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

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: 20130000711

Short Description: -RM-The office of Environmental Health will work with the campus community to reduce hazardous material use and disposal.

Long Description: -RM-Hazardous materials represent unique safety and regulatory risks at each stage of the life cycle from procurement and receipt, to use, storage, and disposal. Following the incorporation of CISAT into the electronic chemical inventory system, the current status of hazardous chemicals in academic areas on campus is periodically being evaluated using the physical inventory process. Stockpiles of old, unused, and/or potentially deteriorating chemicals are being identified as are training gaps and opportunities for streamlining and overall system improvement. That information is also being utilized to re-enforce behavior modification as pertains to chemical management. For example, promoting just-in-time ordering, substitution of less hazardous materials where practical, reducing the number and volume of chemical purchases to minimal quantities, encouraging faculty/staff to consult the inventory system for existing chemical availability within their department before placing an order, and avoiding bulk ordering. These practices along with routine facility inspections and on-going system reviews will reduce the quantities of hazardous materials maintained on campus to the greatest extent possible and ensure they are stored appropriately for time periods not to exceed printed expiries or prudent shelf-lives. As a natural result and in accordance with good environmental stewardship practices, disposal costs and

safety/compliance risks associated with the educational necessity of utilizing hazardous materials on campus will be reduced.

Linked to Previous Objective: 20120000659

Linked to Previous Objective Short Description: -RM-The office of Environmental Health will work with the campus community to reduce hazardous material use and disposal.

Addenda: None
