

Annual Report 2013 - 2014
For the year 7/1/2013 - 6/30/2014

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

Administration & Finance in 2013-14

The division of Administration and Finance takes great pride in our commitment to continually enhance both the services we provide and the campus environment in which we all work. This year was no exception. When thinking about the 2013-14 academic year, two things come to mind....snow and construction. We missed five days of classes this year due to excessive snow but as always, the campus was in excellent shape in a timely manner.

The bigger story this year was construction. A comprehensive list of construction projects is listed later in this document. What our division takes pride in is the teamwork across all offices that takes place to open and inhabit a new facility. First the Budget Management office works with Facilities Planning to get the projects on our six year plan. Once the project is approved, which requires significant work by our Senior Vice President in Richmond, then Finance is working on the bond sale and later to pay bills. Facilities Planning works with Procurement, Telecommunications and IT, Finance, Facilities Management, Space Management and the University Police to see a building through from conception through occupancy. Once the building is ready for occupancy, Human Resources provides the mechanism for hiring all employees. This year we completed a renovation/addition of a campus building as well as the first building on our North Campus that was previously part of the Rockingham Memorial Hospital. It's truly through teamwork of this division that monumental tasks such as these can be accomplished.

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 Technology and Athletics. The Environmental Stewardship and Athletic accomplishments are listed in the "other accomplishments and recognitions" section of this report.

Awards and Recognition:

- Dining Services was ranked #2 for Great Food on a College Campus in the 2012 Princeton Review rankings.
- Received National Recognition for Marine Stewardship Certification – Through Industry articles in Seafood Source and On Campus Hospitality Magazine
- Featured in Men's Health Magazine's April 12, 2014 addition with an article on "The Best College Dining Halls In America"

- Awarded a
- Student Government Association “Resolution” in April, 2014 for Dining Services engagement in excellent customer service to the campus community and to recognize our achievement in the Princeton Review.
- Featured in both Daily News Record and WHSV for ARAMARK’s Global Volunteer day. As part of this event the JMU Dining Services team visited the Boys & Girls Club of Harrisonburg and Rockingham County, providing healthy snacks and soup mix to more than 200 children. A program was held “Inspiring Kids to be Healthy for Life” and a monetary donation was given to use for future snack programs.
- James Madison University was listed as part of the Princeton Review’s 322 Green Colleges Addition with the initiatives from dining services and facilities management playing a key part in this achievement.
- Featured at University of Massachusetts “Best Food on Campus” Event with Princeton Review Ranked Top 5 Colleges and Universities.
- Friendship Industries’ annual report listed JMU and ARAMARK as “partners in hiring” (Continued again for 2013)
- Facilities Management won the Harrisonburg Regional Office award at the Champions of Disability Employment Awards held by the Virginia Department for Aging and Rehabilitative Services.
- The Facilities Management FICAS team chaired the State committee on the redevelopment of AiM’s Facilities Condition Module. Among the participants were University of Virginia, Longwood University and Virginia Tech.
- The JMU Facility Management inspection/assessment process was featured in the November/December 2013 issue of APPA’s magazine called “Facilities Manager” on how we utilize mobile technology to perform our inspections. <http://www.appa.org/files/FMArticles/28-311.pdf>
- Received Bronze Level Designation as a Bicycle Friendly University by The League of American Bicyclists

Customer Service:

Bookstore:

- Rented 43,044 textbooks resulting in a 6.5% increase over last fiscal year and a savings of \$1,273,000 to our students.

Card Services:

- Freshman students attending orientation can now upload their photo for the JACard on line, which sped up the process of distributing ID’s and provided higher satisfaction among the students because they were choosing their own photo.
- Classroom building access was updated to provide timelier door access

Copy Centers

- Participated in Job Shadow Day with Middle school Students
- Increased Coursepacks (printed packets of course materials) for Fall 2013 by 18%--\$23,000
- Increased Coursepacks for Spring 2014 by 15%- \$15,000
- Developed a new marketing plan for distribution to departments on campus
- Purchased slitter, creaser, cutter to better print color brochures

Dining Services

- Healthy for Life™—Aramark's comprehensive health and wellness platform—is a finalist for the National Restaurant Association's 2014 Operator Innovation Award. We designed Healthy for Life to create healthier environments, build healthier communities, and deliver healthier outcomes to everyone on campus. The Healthy for Life initiative was launched on campus in fall 2013 with a variety of programs and a Wellness Center in D-hall
- Launched MyFitness Pal App on campus. Dining Services menus are included in this app. This lets students, faculty and staff at James Madison University find nutrition information and count calories quickly and easily on any smartphone, tablet or computer.
- Chefs' cooking demonstrations—teaching how to prepare simple, quick, and nutritious meals in campus kitchens or at home—were given at D-hall and E-hall.
- Introduced a new line of “Seriously Good” grab & go products addressing the need for additional healthy, vegetarian, vegan and gluten free items.
- Conducted surveys using iPads to assist us to engage students in their non-stop lives. We can survey students anywhere on campus. We surveyed over 500 students using this technology last year.
- Hours were expanded at Top Dog, Festival, and Rose Library Starbucks to provided additional service times.
- Dining Styles student satisfaction scores increased Fall and Spring over prior year with notable increases in Food quality, Freshness of food, food variety, Price/Value, Comfortable and fun dining location, and place to socialize
- 71 percent of students say they will definitely or probably purchase a meal plan next year, up 12 percent from prior year.
- Special Events department realized a 6% increase in customer satisfaction.
- Continued partnership with the University, the Aramark Hospitality and Tourism Management (HTM) Externship program reached the largest enrollment to date with 82 Externs each Semester. The Aramark HTM Prowess 212 Externship Program is an opportunity for HTM majors to combine their academic experience with the realities of the industry. All sophomores complete this class with classroom and on-the-job labs where they work in the campus dining locations.

•Our DiningStyles survey scores increased in the following areas:

Welcoming/ Friendly dining staff 6.17 Fall '13 vs. 5.99 Fall '12

Knowledgeable/helpful dining staff 5.95 Fall '13 vs. 5.77 Fall '12

Facilities Management

•The Lock shop has implemented a new digital data/key inventory software program that will expand the ability to track and recover issued keys and significantly contribute to the security of campus facilities.

•Building Safety Technology staff implemented a new “elevator entrapment policy” which is integrated with Campus Police, Facilities Management Third Party Elevator Maintenance Contractor, and the Harrisonburg Fire Department. This policy and work plan enables quick and safe removal of individuals entrapped in an elevator.

•During the record breaking winter with extraordinarily low temperatures and high levels of precipitation, FM made accommodations to provide 24 hour coverage for the university

Information Technology

•Wireless service was installed in all nine Village Residence halls during the summer of 2013.

•The Internet 2 research bandwidth was upgraded from 250mb to 500mb in the fall of 2013 to stay ahead of the growth and support the 4VA TelePresence service.

•The JMU commodity Internet Bandwidth was upgraded from 2gb to 4gb.

Mail Services

•Increased bulk mail services by over 200%

•Outsourced jobs decreased by 22%

•4th straight year for increase in packages received by 5% which was 85,000 and no reported loss

•Savings to the University as a top priority and this year we saved \$12,000 in postage alone

•Brought back the freshman and transfer One book that go through the mail to new students with 30% savings to the department. We also bagged and labeled the books.

•Sharing of Mail boxes is down to .16%

Financial/Budgetary:

Arboretum

•A design grant for \$40,000 was awarded by the National Fish and Wildlife Foundation (NFWF) for a stream restoration project in the Arboretum. This project design will be from Neff Avenue to the main pond at the Arboretum. Another grant has been applied for with NFWF for construction funding for phase 1 of that design project.

Athletics

- For fiscal year 2014 the Duke Club unrestricted dollars totaled \$1,970,944.
- Secured \$1,916,569 in pledges for the new Convocation Center
- Increased sponsor revenue totaled \$942,267 in cash
- Increased football ticket revenue to \$1,943,100
- Increased basketball ticket revenue to \$211,939

Budget Office

- The 2014 General Assembly approved additional general funds for the university in the amount of \$2.4 million for the 2014-16 biennium to maintain the commitment already in place for current funding levels for new in-state undergraduate enrollment.
- JMU received interest in the amount of \$680,793 on deposits with the Commonwealth due to compliance with the Commonwealth Management Standards.
- The Office of Budget Management coordinated updates to 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.

Business Services

- Renegotiated the exclusive beverage contract with Pepsi Cola, resulting in \$6,060,600 in cash and value to the university over the next ten years.

Finance

- Met the Higher Education Financial Management Standards (27th consecutive year).
JMU and VMI are the only two schools who have met these standards every year since the standards were required.
- Implemented the differential tuition for the College of Business.

Human Resources

- Administered, analyzed and presented Great Colleges to Work For survey.

- Met with stakeholder groups regarding the Affordable Care Act to ensure on-campus understanding (especially in Academic Affairs).
- Helped ensure a successful relationship with Stuart Hall School to promote their JMU scholarship as a benefit to employees.
- Transitioned to a new background check vendor, Truescreen, in August 2013. With our previous vendor, HireRight, the base cost was \$37.17/background check. With Truescreen we were able to add the National Criminal Database search to our package and lower the cost of our searches to \$19.75/background check.
- Implemented group onboard sessions to handle increased hiring during the summer.
- Established the Career, Community, Connection (C3) Program designed to provide outreach to employment candidates, new hires and their partners.
- Established Employee Resources Groups (ERG) designed to enhance employee engagement, inclusion and retention.
- Compiled a library of JMU and community resources that can be utilized by new or potential employees and their partners.
- Created a Community Guide pamphlet for new JMU employees.
- Established a new Roth 403b program to enhance savings options for employees.
- Rolled out the Total Compensation Estimator on the HR webpage.
- We created an online faculty orientation resource. The efficiency gained through this tool will benefit new hires, CFI and the HR departments in terms of time and ease of gaining information on benefits.
- HR successfully revived the department's social media accounts in order to reach a larger employee population and enhance communication.
- Setup and completed implementation of the new VRS Hybrid plan.

Training and Development

- Provided customized organization development services to various departments.
- Added 17 new workshops and 5 new Learning Series for employees.

Public Safety

- Applied for numerous grants from outside funding sources to support equipment needs and program resources. Received awards from Walmart \$1500 for flashlights and raincoats for cadets, Office Depot for \$1000.00 for Autism Awareness materials. ie roll call training CD's and pocket cards and Firehouse subs \$12,700 for emergency responder equipment.

Campus Environment/Expansion:

- Purchased \$4,987,000 in real property.
- Completed demolition permits on the following:
 - oUniversity Health Center
 - oMontpelier Hall
- New Leased Buildings in Operation:
 - oIce House
- Leased Buildings Under Renovation:
 - oStudio Center
 - oLakeview Hall
- The following Education and General (E&G) and auxiliary capital projects were approved by the Governor and the 2014 Virginia General Assembly:
E&G
 - University Services Annex - \$8.0 million
 - Maintenance Reserve - \$2.8 million annually
 - Student Success Center Equipment - \$1.3 million
 - Madison Hall Renovation Detail Planning - \$3.8 millionAuxiliary
 - \$80.7 million to construct a new dining hall.
 - The interim capital plan, for the second year of the biennium, was authored by Facilities Planning & Construction, based upon information from the Office of Budget Management, and was submitted after approval by the University administration.
 - Design phase is proceeding for the University Services Building Annex, Health & Human Services Facility (East Tower), and Madison Hall. Consultant selection for the new Bluestone campus parking deck is underway.
 - Abatement and demolition of the East Tower of the former Rockingham Memorial Hospital continues on schedule and compliant with budget.
 - Construction has commenced and continues within schedule and budget parameters for Grace Street Student Housing, University Recreation Facility Addition, Event Parking on Port Republic Road, Newman Lake Dam Repair.
 - The Student Success Center and the Student Health Center were completed and move in has started.
 - Facilities Planning & Construction capital project expenditures for projects this year totaled \$64,459,117.
 - Facilities Management/Engineering's non-capital project expenditures for 139 projects totaled \$16,492,665.

Team Effort between Telecom, FM Electricians and Network Services Card Services

- Installed 113 new electronic door access readers in new construction/renovations this past year as well as another gate on Alumnae Drive.

Information Technology

- AVP of Information Technology Co-Chaired the Planning Tool Task Force with Rick Mathieu and made a recommendation to senior management to replace the current planning database. Recommendation was accepted and implementation of the new tool is in progress.
- Developed and completed JMU Technology Trends Survey - In the fall 2013 the technology satisfaction survey was split into another questionnaire—The JMU Technology Trends Survey. The trends survey captures technology usage behaviors and expectations of our community.
- Developed and completed JMU Technology Satisfaction Survey
 - oNinety four percent of faculty and staff are very satisfied/satisfied with technology at JMU.
 - oEighty-eight percent of students are satisfied/very satisfied with technology at JMU.
- Worked with Festival Conference and Student Center staff to plan, procure and implement new Audio Visual equipment and systems for the Festival Conference and Student Center and BOV room.
- Worked with Athletics and Classroom Technologies to plan, procure and install Audio Visual equipment and systems as well as sound systems for the APC.
- Procured and began implementation of Mobile MyMadison. Mobile support for current student MyMadison transactions will be piloted in early June and be fully available in August. This project is just the beginning of what will ultimately be the full mobilization of MyMadison functions for all constituents served by this technology.
- Planned and executed the move of the IT Help Desk, Desktop Services, CampusNet, Test Scoring, Director and support staff to Student Success Center (SSC).
- Upgraded 10 Labs and 74 Tech Classrooms (398 seats/units).
- Hosted the Virginia Software Summit. Approximately 70 people attended from 25 institutions and 8 vendors.
- Developed and delivered the following training for faculty/staff
 - CAMMO – Creating Assessable Material using Microsoft Office – Collaborated with Office of Disability Services (ODS)
 - SharePoint 2013
 - Microsoft Office – QuickR – Managing your email quicker
 - eLearning for HR employee Info – provides on-demand training

eLearning for Listserv

eLearning for "IsItReal?"(security/phishing)

- Implemented HigherOne e-commerce, cashiering, payment and student reimbursement modules for University Business Office.

- Supported the implementation and integration with iModules (replacement for Harris Alumni system) in support of University Advancement.

- Migrated our existing Emergency Notification system to a new service (RSAN) that allows integration between Text, Voice, email, speakers and sirens on campus, and created web service-based interfaces to the Student Administration and Human Resources Systems.

- Provided support and developed interface for Education Advisory Board student advising project.

- Supported on-going migrations from Web Manager 2 to Cascade migrated over 60 sites including COE/COB/School of Art and Art History, International Programs, Orientation, Office of Residence Life, and many more.

- Completed modifications to support VRS modernization and hybrid retirement.

- Supported the implementation of Canvas with the CIT by supporting Shibboleth authentication, creating a new interface of student and course information and supported the extraction and upload of grades from Canvas to the student system.

- Continued to grow our Data Center Virtual server environment. We currently have around 480 servers and 70% are virtualized at this time.

- Worked closely with Network Virginia, Virginia Tech, Internet2 to migrate all National Lambda Rail services over to Internet2.

Implementation of the ePAR form.

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: 20000000001

Goal: 20060000001

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

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: -

Use of Assessment/Evaluation Results for Program Improvement: -

Department will evaluate project internal and external review process with regard to process refinement to eliminate any predictable or probable impediments which might apply to future projects.

Characteristic: 20060000001

Goal: 20060000001

Objective: 20130000895

Short Description: -Implement Tuition Differential for COB Classes

Long Description: -Coordinating with the College of Business, The Registrar's Office, and the Office of Financial Aid, the University Business Office will research, plan and implement a tuition differential program for upper level College of Business classes starting the fall 2014 semester. The Tuition Differential was approved by the JMU Board of Visitors during their June 2013 meeting and the decision was made to adopt a per credit hour model.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective: - Meeting of all involved areas to ascertain the change in business practices and procedures to accommodate this initiative starting the fall 2014 semester.

- Discussion with sister institutions regarding their tuition differential models and issues involved in the change
- A communication/marketing plan must be in place prior to the fall 2014 enrollment period which begins in March 2014
- The new student billing format with the new ecommerce vendor will be agreed upon and implemented by March 2014.
- Hire new classified employee for the University Business Office during January 2014, who will be responsible for the technical set up of tuition in the PeopleSoft System in conjunction with the Registrar's Office staff and to assure that the system is accurately reflecting the tuition differential prior to fall billing

Assessment / Evaluation Methods: - Technical testing will begin as soon new classified employee is hired and trained

- Both the PeopleSoft and the hosted student billing system will be tested thoroughly prior to the first billing for fall 2014
- UBO will monitor phone calls from students and parents regarding the increased charge for COB classes
- UBO will refer students and parents to COB rep for comments, concerns and issues with the new charge

Accomplishments: - catalogues, web sites and OneBook information updated to reflect "additional fees and charges" wording.

- COB acknowledges that they have communicated with students by email, publications and postcards regarding the additional charges for COB classes.
- System updated to include the \$50/credit hour charge based on specific COB classes for fall 2014 and will be reflected in the August 1, 2014 initial fall billing process.

Use of Assessment/Evaluation Results for Program Improvement: -

UBO will be able to assess the success of this change, both in customer service and technically, after the initial semester is completed (Fall 2014) and will be able to reflect on any necessary changes in either technology or communication methods.

- This experience will be useful for any future tuition differential programs.

Characteristic: 20060000001

Goal: 20060000001

Objective: 20130000723

Short Description: -Improve traffic flow and safety in and around the JMU campus

Long Description: -PS/TDM - Make observations and respond to traffic/pedestrian/bicycle conflict situations. Work with the City and VDOT to make changes to signal phasing, improved signage and improved policies

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective: -Make observations during high traffic volume levels, and measure traffic counts on selected roadways

Assessment / Evaluation Methods: -PS/TDM Traffic count results on campus.
Vehicle accidents and incidents.

Accomplishments: -Traffic counts were made at 6 locations during the month of October 2012 which included Home Coming and Parents Weekend

Use of Assessment/Evaluation Results for Program Improvement:

-Traffic counts were made at 6 locations during the month of October 2012 which included Home Coming and Parents Weekend

Characteristic: 20060000001

Goal: 20060000001

Objective: 20130000606

Short Description: Continue support for faculty, staff and student collaboration in SharePoint.

Long Description: Today's academic and business environments continually call for

working together. Sharing and editing documents is but one of the areas where SharePoint technology is able to better support the activity than is emailing a document.

JMU IT has a SharePoint environment established that we are currently rolling out to the university faculty/staff community in a deliberate way. We are also in discussions with Microsoft regarding the SharePoint capability that will be available to students as we migrate from Live@Edu to Office365. The information learned through this exploration will inform the approach we take to using SharePoint as a faculty/student collaboration space.

Currently, we are targeted to move to Office 365 in July 2013 but that hasn't been finalized.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective: Complete pilot of SharePoint services to specific committees and departments who have a demonstrated need for collaboration services. Complete by May 2014

Create and deploy training, documentation and support for new SharePoint offerings. Complete by May 2014

Work with Systems to provide SharePoint services to students. Complete by Fall 2014.

Work with Microsoft to offer SharePoint cloud services. Complete by May 2014.

Assessment / Evaluation Methods: Assess usage of offered services.
Analyze HelpDesk calls regarding the new service.

Accomplishments: Usage of SharePoint services grows every day. Multiple committees and departments have adopted SharePoint as a collaboration tool. We have successfully implemented SharePoint Cloud Services. We completed an upgrade to the system to version 2013. This version provides increased functionality and ease of use. We supported the transition of Blackboard Orgs groups to SharePoint and worked closely with those areas to ensure an easy transition.

We are preparing for a major campus-wide launch of SharePoint during the 2014-2015 academic year with an emphasis on faculty/student and student/student collaboration.

Use of Assessment/Evaluation Results for Program Improvement: We have worked closely with our pilot users to ascertain the effectiveness of our offering. Reports are mainly positive. Some concerns as to ease of use and navigation were alleviated through the upgrade to 2013. Additional concerns regarding remote access will be resolved through the Cloud offering. We have received very positive comments from the academic areas in the College of Business who are using SharePoint in the classroom to expose students to real-life technology that will be used in the companies that employ our graduates.

Characteristic: 20060000001

Goal: 20060000001

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

Steps to Reach Objective:

- Identify End of Life equipment that needs to be replaced.
- Identify other equipment or service needs based on Project priorities within IT.
- Research new devices and services.
- Evaluate and test the devices.
- Procure the resources.
- Communicate, schedule and install the services.

Assessment / Evaluation Methods:

- Identify End of Life equipment that needs to be replaced.
- Identify other equipment or service needs based on Project priorities within IT.
- Research new devices and services.

- Evaluate and test the devices.
- Procure the resources.
- Communicate, schedule and install the equipment.
- Keep ongoing network, security and systems equipment inventory current on a bi-annual basis.

Accomplishments: -All major objectives for this year have been met. Upgrades were applied to all major network, Internet, wireless, security and datacenter components to keep us up to date with the latest security and version updates. We continue to replace end of life servers, switches and access points across the campus. Network services were provided for all new buildings and renovations including the IceHouse, Duke Hall, The Health Center and Student Success buildings.

Use of Assessment/Evaluation Results for Program Improvement:

-This methodology is working well. We continue to document our assets and stay up to date on what equipment has been marked End Of Life. We will continue to submit budget initiatives for these replacements.

Characteristic: 20060000001

Goal: 20060000001

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: -

Steps to Reach Objective: Partner with JMU IT and LMS and SIS administrators for integration.

Assessment / Evaluation Methods: -Began initial talks for Booknow+ installation in September. JMU IT partnered with Follett IT and the JMU Bookstore during implementation.

Accomplishments: -To date, Booknow+ (now called Follett Discover) is installed. Going forward, training will be given to faculty.

Use of Assessment/Evaluation Results for Program Improvement:

-The installation process took longer than planned, some roadblocks were encountered, JMU IT was very cooperative and partnered with Follett IT to complete the install.

Characteristic: 20060000009

Goal: 20060000009

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

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 FY14, 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 VMSSDC 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 is evaluated through management standards on its ability to meet the SWAM goals established within a 15% variance. We use evaluation results each year to help determine the percentages to list as our goals for the upcoming year.

- The University continues to be a best practices institution regarding its SWAM initiative and the ability to open up doors to businesses that had not previously had the opportunity to compete for the university's business.

Characteristic: 20060000009

Goal: 20060000009

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

Steps to Reach Objective: Learning from Evaluation

Action Steps

- Study previous efforts to propose improvements
- Establish a planning team
- Begin the process for planning the logistics in support of objective
- Plan and execute
- 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: -See objective update from March 2014.

Use of Assessment/Evaluation Results for Program Improvement:

- Progress has been made to expand means to increase diversity pools.
- Measurement of success in terms of contacts and/or applicants has not been formalized.

Characteristic: 20060000009

Goal: 20060000009

Objective: 20130000888

Short Description: Maintain and expand the Police Apprenticeship program in effort to increase the opportunities for non-certified police applicants to be competitive.

Long Description: Maintain and expand the Police Apprenticeship program in effort to increase the opportunities for non-certified police applicants to be competitive and to offer additional opportunities to members of the local community that previously did not exist to gain entry into the certified law enforcement field.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective: 1) To increase the potentiality of a more diverse workforce in the local Public Safety field.

2) To assist local community members in becoming more competitive for public safety positions within the local market.

Assessment / Evaluation Methods: 1) The chosen applicant will complete the academy and obtain employment within a police agency.

Accomplishments: 1) Two Apprentice Officers - Jason Randall and Jason Phillips were hired.

2) Both Officers successfully completed their DCJS the Basic Law Enforcement certification through the Central Shenandoah Criminal Justice Training Academy in May 2014.

3) Both Officers have been assigned to patrol squads and are finishing up their Field Training Officer Program before being cut loose on the road by themselves.

4) The Department will seek funding for additional apprenticeship positions in the future.

Use of Assessment/Evaluation Results for Program Improvement:

Program will continue to help improve the diversity of our Department while enabling members of the community to gain entry into a vocation that they may otherwise have had difficulty qualifying for.

Characteristic: 20060000009

Goal: 20060000009

Objective: 20130000893

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 benefiting faculty, staff, and students, research and develop one new diversity-related training program by June 30, 2014. Existing fiscal and human resources are sufficient to meet this objective.

Linked to Previous Objective: 20120000859

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: A new diversity training was developed and delivered in November of 2013, TD1756 Clown: Accepting Differences. In addition, a new diversity training, TD1829 Gateways to Inclusion was delivered in May 13, 2014 as part of the reschedule 2014 Diversity Conference sessions, and it will be delivered again on June 19, 2014 as an open session.

Use of Assessment/Evaluation Results for Program Improvement:

This objective was fully accomplished this year, and given the university's continued focus on access, inclusion and diversity, we have set a similar goal for the next fiscal year. We believe we need to continue to find fresh ways to present diversity related content to our university community.

Characteristic: 20060000012

Goal: 20060000012

Objective: 20130000705

Short Description: Support technology initiatives of University Advancement

Long Description: In order to provide better outreach and reporting technologies,

Information Technology is working closely with staff from University Advancement to implement data warehouse/business intelligence applications and supporting the implementation of Encompass, a constituent outreach tool. In order to position the Advancement records management system (Advance) to be best utilized by these new technologies, an application upgrade is also scheduled for completion. All of these projects will be completed by the end of the 2013 calendar year so they can be fully utilized in 2014.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective: Complete the installation of Oracle data warehouse and Cognos BI technologies - April 2013

Train UA and IT staff in the use and support of these technologies - May/June 2013

Support the implementation of Encompass by ensuring appropriate connectivity between Encompass and Advance - June - September 2013

Go live with data warehouse and BI technology - July 2013

Upgrade Advance to version 9.8.1 - August 2013

Go live with Encompass. - December 2013

Assessment / Evaluation Methods: All technical activities are completed on time and on budget.

University Advancement Reporting staff is trained and supported in use of technology.

Connectivity between Advance and Encompass is implemented and accurate.

Accomplishments: Our project in support of University Advancement analysis and reporting through data warehouse and business intelligence tools has been extremely successful. The technology environment is fully complete and operational. New reports required to support the upcoming campaign have been constructed and deployed. UA staff have been trained and provided the access they require. Additional users have been provided with access to query the warehouse without reporting intervention. Additional reports are being developed and on-going support is being offered.

Use of Assessment/Evaluation Results for Program Improvement:

Greater and easier access to information are the most obvious outcomes of this project. We are hopeful that this increased availability of information will positively inform the work of the development staff in their work both now and as the campaign is launched.

Characteristic: 20060000013

Goal: 20060000013

Objective: 20140000870

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 2014, achieve the following revenue targets:

- oDuke Club Unrestricted dollars to \$2.1M
- oSecure \$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 2014, achieve the following revenue targets:

- oDuke Club Unrestricted dollars to \$2.1M

JMU Athletics achieved \$1,916,569 in unrestricted revenues (as of 6.25.14) - final \$1,970,944 total mid-July

oSecure \$2M in pledges for new Convocation Center

Formal pledges of \$1,165,000 received for new Convocation Center. Informal discussions with multiple donor prospects indicate significant support for the new Convocation Center.

oSponsor Revenue to \$925,000 in cash

Completed - cash revenue for FY2014 totaled \$942,267

oFootball Ticket Revenue to \$1,943,100

Football ticket revenue for 2013 season (FY2014) totaled \$1,986,153

oBasketball Ticket Revenue (Men and Women) to \$200,000

Basketball ticket revenue for 2013-14 season (FY2014) totaled \$211,939

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: 20060000014

Goal: 20060000014

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

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 year's 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 continuing experience with the State's 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.

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 2014-15 as follows: annualization of salary and fringe benefits of \$4.6 million, \$17,089 central miscellaneous items, \$(500,000) reduction for interest yield and credit card rebate and \$1.2 million for in-state access (held centrally with DPB).

Use of Assessment/Evaluation Results for Program Improvement:

--All processes were completed in a timely fashion and follow-up notices were sent to DPB regarding submissions. The office will continue to establish internal deadlines to respond to state requests for data.

Characteristic: 20060000014

Goal: 20060000014

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

Steps to Reach Objective: - We will continue to offer training opportunities regarding budget processes.

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 we will conduct a focus group with budget users across the university regarding the budget process and all aspects of service provided by Budget Management.

Accomplishments: --Worked with fiscal techs on an ad-hoc basis with budget issues and met with University-wide divisional contacts to discuss budget issues.

Held two small focus groups with university-wide fiscal contact to discuss budget development and the services provided by Budget Management.

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 2014-15 (utilities, debt, external rent, etc.)

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

The university operating budget was approved by the Board of Visitors at its June 6, 2014 meeting. The overall budget increased by \$25.6 million or 5.4% to a total of \$502.4 million (includes Educational and General, Financial Aid, Auxiliaries and Sponsored Programs).

Use of Assessment/Evaluation Results for Program Improvement:

--Held two small focus group sessions with university-wide fiscal contact to discuss budget development and the services provided by Budget Management.

Based upon the feedback, OBM will determine steps to help the university with budget development and analyze services provided.

Characteristic: 20060000014

Goal: 20060000014

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

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: An excellent working relationship has been established which has led to cost-effective contract amount results

Use of Assessment/Evaluation Results for Program Improvement:

-Bus ridership increased by 8% this year, while the contract amount increased by 4%.

Characteristic: 20060000014

Goal: 20060000014

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

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 JMU's 4-VA coordinator to continue to enhance and develop our video conferencing infrastructure to incorporate additional facilities into our environment. For example:

- Create a lab environment for CISE
- Support an Innovation Center in the new ICE House facility
- Evaluate the creation of a "Lance Ford Theater" in support of Technology Innovation

Assessment / Evaluation Methods: Discussions are held with the other 4-VA schools in conjunction with support from the Management Board regarding methods to perform administrative functions. If approved by the Board, implementation will follow. Prototype Engineering Lab facilities are tested and technologies evaluated to pick the most appropriate one. ICE House facility is completed and the Innovation space set up for use. We will work with Faculty and the CFI to determine if the creation of a "Lance Ford Theater" is appropriate and if so, install the environment.

Accomplishments: Discussions continue regarding a collaborative, federated way to perform the administrative functions in a way that can scale. Work continues to design and create a lab that can be used by Physics and CISE. Prototypes have been developed and initial testing completed. Technology was procured and installed in the Ice House to create an innovation space for collaboration. Planning continues on additional facilities with the plan currently to obtain space for 4-VA and additional facilities in the building that was formally the WVPT TV studio. The "Lance Ford Studio" concept is on hold as we look for appropriate space.

Use of Assessment/Evaluation Results for Program Improvement:

JMU continues to be on the forefront of the activities of the 4-VA consortium. Collaborating with 3 other institutions as well as our colleagues on campus is challenging as we continue to discuss new ideas and ways to share courses, do collaborative research and work toward degree completion goals. Communication with the others is very important to keep the discussions and projects moving.

Characteristic: 20060000014

Goal: 20060000014

Objective: 20130000701

Short Description: Access Policy

Long Description: Increased mobility and new device offerings used by faculty/staff/students are challenging the university's remote access policies and procedures. Information Technology will work with university data managers and administration to develop remote access strategies and policy statements to achieve balance between the innovative goals/activities of the university, the

new work styles of its faculty/staff/students and the need for appropriate data management and security controls. Defined policies and strategies will allow IT to investigate technologies and make recommendations on how to provide needed access while maintaining acceptable risk levels. The goal this period is to identify acceptable technologies and make recommendations on how to provide the needed access. No additional resources are anticipated to meet this objective.

Linked to Previous Objective: 20120000832

Linked to Previous Objective Short Description: Access Policy

Steps to Reach Objective: • Evaluate current operations to identify gaps/challenges to current state

- Work with IT Directors, data managers and other constituents to identify business needs and set requirements to be met in development of a remote access policy
- Develop draft policy
- Work with University Policy Committee (UPC) to refine / vet the policy
- Have policy approved using established UPC protocol
- Work with IT staff and others to identify necessary technical solutions/controls, operating adjustments and work plans for implementing the new policy direction
- Communicate new policy
- Address residual questions/concerns
- Implement new technical / operating adjustments in keeping with the policy

Assessment / Evaluation Methods: A draft policy is developed that is refined through the UPC protocol. Once established the policy is communicated. Technical solutions are identified, approved, available and supported.

Accomplishments: IT is making steady progress on this objective. Accomplishments include:

- Assessment of the remote access and data sharing needs
- Development of a Virtual Desktop Infrastructure and related operating practices for providing more secure wireless and/or remote access to key systems such as Titanium (Counseling System); PeopleSoft (HR,Fin,SA) and Advance.
- Development of data storage/sharing guidelines to be followed as individuals store university data in SharePoint and/or SharePoint Online

Use of Assessment/Evaluation Results for Program Improvement:

Using the information and technical models we have gathered through this early work, IT will continue to collaborate with Human Resources, the University Policy Committee, the Health Center, University Counsel and others toward development of a more comprehensive Access Policy sensitive that accommodates new work styles and information needs but is sensitive to the privacy and security needs surrounding university.

Characteristic: 20060000014

Goal: 20060000014

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.

Steps to Reach Objective: We have secured funding to complete all nine Village Residence halls this summer. The evaluations for Eagle and Shorts halls have been completed and waiting for budget. Harrison, Godwin and Taylor Warren have been completed with evaluations for Maury, Keezell and Music to be completed.

Assessment / Evaluation Methods: -Identify buildings to extend our wireless coverage.

-Conduct a wireless survey in each building to identify number and placement of Access Points.

-Submit a work order to Telecom to conduct a conduit and cable survey and provide a cost estimate.

-If funding is available start the project.

-Coordinate installation of conduits and cables with Facilities and Telecom.

- Install Access Points and any electronics (switches).
- Add devices to Network and Wireless management systems.
- Notify building coordinator and PIQ owner

Accomplishments: -Wireless service was installed in all nine Village Residence Halls during the summer of 2013. Funding was secured for wireless service to be installed in the three Hillside Residence Halls this summer (2014). All backend wireless equipment was upgraded to the latest software version. Wireless service was installed or expanded in nine Academic and Administrative buildings.

Use of Assessment/Evaluation Results for Program Improvement:

-The current methodology seems to be working well and we will continue to use the same process for the 2014 and 2015 budget year. We have submitted a budget initiative to install wireless service in all Lakeside Residence Halls and nine academic and administrative buildings for the 2014/2015 budget year.

Characteristic: 20060000014

Goal: 20060000014

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.

Steps to Reach Objective: -Meet with Lumos in February to agree on timeframes.
-Define any additional cost.
-Agree on implementation date.

Assessment / Evaluation Methods: -Continue to monitor the NLR/Internet2

bandwidth on a weekly basis.

-Once we hit the 80 % threshold to total bandwidth start making arrangements to increase the limits.

-Get proposed cost from our ISP

-Get funding

-Schedule time to turn up new bandwidth

Accomplishments: -The Internet 2 research bandwidth was upgraded from 250mb to 500mb in the fall of 2013 to stay ahead of the growth and support the 4VA TelePresence service. The JMU commodity Internet Bandwidth was upgraded from 2gb to 4gb in February of 2014 and should get us through another year.

Use of Assessment/Evaluation Results for Program Improvement:

-We will continue to monitor the bandwidth for both our commodity Internet and Internet 2 services to ensure uninterrupted service and support the mission of JMU. We constantly network with other Internet Service Providers to make sure we are aware of all options available in this area.

Characteristic: 20060000014

Goal: 20060000014

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

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: -Demo on Oracle and performance management module presented to staff by Peoplesoft representatives.

-IT informed HR that we own the product so there will be no additional cost.

-Decisions to proceed have been made and next steps have been identified.

Use of Assessment/Evaluation Results for Program Improvement: -A kick-off is planned for August 2014

-HR consultant team will document requirements and process during the 2014 performance cycle.

-Online performance evaluations will increase timeliness and ease of preparation for supervisors and reduce paper, which impacts sustainability.

Characteristic: 20060000014

Goal: 20060000014

Objective: 20130000608

Short Description: IT-CS-DTS: Continue to enhance the Desktop Management solution for JMU-owned computers.

Long Description: Continue to enhance the Desktop Management solution by

implementing the latest upgrade of management components. Upgrading Microsoft's System Center Configuration Manager 2007 (SCCM) to Microsoft System Center 2012 Configuration Manager (SCCM 2012) is necessary to stay current and provide management capabilities for Windows 8. This implementation will provide support to the vast majority of campus PCs used by faculty and staff. SCCM 2012 clients should be fully installed by fall, 2013. Systems, Desktop and HelpDesk resources will be required.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective: 1. Install, configure and test SCCM 2012 by March 1, 2013
2. Prepare support plan by April 1, 2013
3. Create communication plan for campus roll-outs by May 1, 2013
4. Migration of faculty and staff into production environment by October 31, 2013
5. Decommission of SCCM 2007 by January 31, 2014.

Assessment / Evaluation Methods: 1. SCCM product is implemented and used to conduct desktop management functions such as software delivery, reporting and inventory on campus Windows computers.
2. JMU faculty and staff utilize the functions of SCCM to install software and delivery patches to keep their systems up-to-date.

Accomplishments: SCCM 2012 server was installed, configured and tested. Support and communication plans were created and executed. Client roll-out to production environment is complete.

Use of Assessment/Evaluation Results for Program Improvement:

SCCM client was installed and used to conduct desktop management functions such as software delivery, reporting and inventory on campus Windows computers. JMU faculty and staff utilized the functions of SCCM to install software. Patches were delivered to keep their systems up-to-date. We will continue to evaluate new functionality the latest version of this management platform provides.

Characteristic: 20060000014

Goal: 20060000014

Objective: 20130000609

Short Description: IT-CS-DTS: Implement the retirement or upgrade of faculty and staff computers that have Windows XP as their operating system. This applies to Desktop Services-managed systems.

Long Description: Implement the retirement of faculty and staff computers that have Windows XP as their operating system by either upgrading existing computers to Windows 7 or by purchasing new hardware to replace computers that are below specification. Official support from Microsoft for Windows XP ends on April 8, 2014. Our standard practice is to support the current version of an operating system and the one prior. IT is currently preparing to begin support for Windows 8 in July 2013. Desktop Services resources are required.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective:

1. Create communication plan for campus by January 15, 2013
2. Distribute inventory information to departments by January 15, 2013
3. Perform upgrades and new setups as requested on an on-going basis
4. Review total number of remaining XP computer reports quarterly and ensure sufficient progress is being made
5. Discontinue support for Windows XP by April 8, 2014

Assessment / Evaluation Methods: All faculty and staff Windows computers managed by Desktop Services are running Windows 7 or 8.

Accomplishments: Communication plan was created. Inventory information was shared with technology coordinators and departmental contacts on several occasions. XP computers were upgraded or replaced with newer computers. Inventory is showing no DTS managed computers running Windows XP with the exception of one or two areas that are in the process of upgrading hardware or are dependent on an application upgrade currently in progress.

Use of Assessment/Evaluation Results for Program Improvement:

DTS managed computers are currently running Windows 7 or 8 for their operating system and are being patched on a defined schedule. Staying at a current, supported release of the operating allows provides a higher level of security for the campus computing environment and compatibility with management tools.

Characteristic: 20060000014

Goal: 20060000014

Objective: 20130000433

Short Description: IT-CS-LABS: Pilot test and upgrade lab/tech classroom operating systems

Long Description: IT-CS-LABS: Upgrade labs and technology classrooms to Apple's Mountain Lion operating system. Pilot test Windows 8 in non-instructional computer labs.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective: IT-CS-LABS:

Mountain Lion --

1. Feb-March 2013, upgrade non-instructional labs and scanner station Macs to Mountain Lion for pilot testing during spring semester
2. March 2013, review results of pilot testing to determine whether it can be deployed to all locations. Apple operating system upgrades are typically low risk.
3. March 2013, notify faculty that Mac labs will be upgraded to Mountain Lion
3. Summer 2013, if no prohibitive problems are encountered during the pilot period, build the fall 2013 Mac lab & classroom images using Mountain Lion and deploy the new images to all Mac labs and classrooms during our annual refresh cycle.

Windows 8 --

1. Jan/Feb 2013, build a new Windows 8 image that duplicates the current Windows 7 image installed in the 24 hour labs
2. Feb/March 2013, deploy the image to a subset of the computers in Hillside, Rose, and Carrier labs.
3. March 2013, notify faculty of the availability of Windows 8 for their review and testing
3. Spring 2013, monitor how well the image functions and how well it is received by patrons.
4. Deploy to additional non-instructional computers if no major problems are discovered, otherwise revert to Windows 7 if disruptive problems are found. Redeploy Windows 8 when disruptive problems are resolved.
6. If pilot is deemed successful, Windows 8 will remain in the non-instructional labs for the fall 2013 semester.

Assessment / Evaluation Methods: IT-CS-LABS: The volume, character, and severity of issues we encounter and our ability to resolve those issues will help us determine whether the new operating systems are stable for long-term use in the labs and classrooms. We will periodically observe student users to determine if and how they struggle with the new systems. We will use Remedy and Sharepoint to record and track issues and resolutions. We may also publish a Windows 8 satisfaction survey if time permits.

Accomplishments: IT-CS-LABS: There has been no change since the mid-year update. We are currently evaluating products to replace Symantec Ghost and we will skip Windows 8 and deploy a later version of Windows when we have the ability to deploy it.

Use of Assessment/Evaluation Results for Program Improvement:

IT-CS-LABS: This objective was partially successful in that we were able to deploy Mountain Lion. However, failure to deploy Windows 8 universally was due to circumstances beyond our control.

Characteristic: 20060000014

Goal: 20060000014

Objective: 20130000612

Short Description: IT-CS: Continue to research virtualization solutions to meet technology needs and challenges.

Long Description: Continue investigation and implementation of desktop virtualization solutions to potentially address needs in our “Two Computer Model”, testing and deployment methods, Kiosk refreshes, and other use cases. An implementation of this technology will require consideration and effort from all areas of IT, as well as continuous project management across functional groups. The capabilities and services which could be offered through this technology will keep our computing environments secure while enhancing user access and IT management abilities. The anticipated completion date for product investigation and initial testing is August 31, 2013. Resources from Desktop Services, Security, Systems and the HelpDesk will be needed to make this project successful.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

- Steps to Reach Objective:**
1. Research available desktop virtualization products and give a recommendation by July 1, 2013.
 2. Complete installation of solution(s) by August 31, 2013.
 3. Complete research and testing of solutions to support the "2 computer model" by December 31, 2013.

- Assessment / Evaluation Methods:**
1. Virtualization solutions evaluated.
 2. Recommendations developed and presented for approval.
 3. Budget initiatives for approved solutions prepared as necessary.
 4. Approved solutions installed and deployed for testing.
 5. Initial testers of deployed solutions indicate a high level of satisfaction with the solutions as indicated through surveys and other means of feedback.

Accomplishments: Project for installation and configuration is complete. Servers and VMware/Unidesk software have been running in production mode for this school year. UA has been migrated into the environment for their 2 computer model. Public Safety, Counseling Center and Admissions are utilizing VMs as well.

Use of Assessment/Evaluation Results for Program Improvement: The IT department will continue to support the environment at a production level while expanding the availability to other departments within JMU.

Characteristic: 20060000014

Goal: 20060000014

Objective: 20130000636

Short Description: IT-CS: Evaluate replacement of Remedy call logging/tracking system.

Long Description: The Remedy system is a completely custom-designed system that has evolved over the last 16 years. It is used extensively within IT for call logging/tracking, change reporting, project management, time tracking for student employees and lab software request management. It is also relied upon by students faculty and staff to submit incidents and service requests. Modern systems are feature-rich and tuned the service management needs of an IT organization, potentially allowing us to migrate to a system that can be tailored to function in our environment through configuration rather than through extensive and expensive customization. Modern systems also offer a richer self-service

experience for end-users to log tickets, check status, search solutions, provide feedback, etc. Resources from IT will be involved with the evaluation and analysis portion of the project.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective: 1. Complete investigation of potential systems by 10/15/13.
2. If funding is available, move forward with an RFP, otherwise complete a budget initiative for funds to be available 7/1/14.

Assessment / Evaluation Methods: 1. Investigation of potential systems complete
2. Funding secured
3. RFP process initiated

Accomplishments: RFP was issued in May. First review complete in May. Vendor demos are scheduled for July.

Use of Assessment/Evaluation Results for Program Improvement:

After evaluating vendor demos, IT will determine the best solution for JMU, acquire it, and utilize vendor assistance to implement the solution over the course of the next year.

Characteristic: 20060000014

Goal: 20060000014

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.

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: -Properties that were procured included 709 Locust Hill

605 Locust Hill

701 Locust Hill

116 Port Republic Road

209 Port Republic Road

600 Locust Hill

601 Hickory Hill

609 Locust Hill

1166 Harrison

601 Locust Hill

717 S Mason

705 Locust Hill

900 Forest Hill

A total of 5.32 acres were added to the university and 40,652 sq ft. Total purchase prices were \$4.98 million.

Use of Assessment/Evaluation Results for Program Improvement:

-Real Property and Space Management will continue to adhere to the Code of Virginia and will continue to ensure all acquisitions are completed properly.

Characteristic: 20060000015

Goal: 20060000015

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: -

Steps to Reach Objective: - Action Items to be Completed by mid October, 2013: - Attend a meeting with state representatives to discuss the University's July 1, 2013 Six-Year Plan. -Prepare documentation for Board of Visitor's Approval in October 2013. - Complete modifications and request for additional information to the University's Six-Year plan as requested from the state and resubmit by designated date.

Actions to be completed by June 30, 2014 for Amended Six-Year Plan submission by July 1, 2014: - Discuss process and procedures for projections and target completion deadlines for amended information with a focus on the second year. -Update template and instructions to incorporate the needed modification as suggested by university users from the FY 2012-13 process. - 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.

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. - The amended six-year plan is approved by the state review committee. - Documentation of the projection process is clear and updated.

Accomplishments: - Six-Year plan submission scheduled for July 1, 2014 was delayed due to the lack of a state budget.

- Continued Six-Year Planning meetings in fall 2013 and early May 2014.

Late June 2014 - Office of Budget Management staff updated central expenditures to include the following: utilities, operation and maintenance costs for new facilities.

Late June/Early July- Office of Budget Management staff updated E&G revenue projections and Auxiliary revenue projection models.

Use of Assessment/Evaluation Results for Program Improvement:

--The University will incorporate the suggestion of combining academic strategies of similar nature with detail description in the narrative document for the biennial 2016-18 submission due July 2015 per feedback from state review team.

Refinements to the projection model will be made as needed and feedback from state legislatures in Oct of 2014 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 2014 to be incorporated in future revisions.

Characteristic: 20060000015

Goal: 20060000015

Objective: 20130000672

Short Description: HRT&P 1 - Implement a strategic planning process for HRT&P Departments that is aligned with the JMU strategic plan.

Long Description: The objective is to develop a strategic plan for HR and Training & Development that is truly aligned with the JMU Strategic Plan.

This objective is important because until now, HR has not implemented a strategic plan nor has there been much interaction between HR and T&D as part of the planning process. In addition, the AVP and both Directors are relatively new in their positions so a strategic planning effort will help align the HRT&P organization.

As a result of completing this objective, the HRT&P unit will generate specific goals, objectives and actions that will assist JMU with accomplishment of its strategic initiatives.

Ultimately the accomplishment of this objective will support the staff of HRT&P by providing clear direction and ultimately will benefit all employees and stakeholders of JMU since our campus wide efforts will be more strategically focused on accomplishing outcomes associated with the JMU strategic plan.

Measurable changes including the availability of a strategic plan document, the ability of staff to describe the plan and identify how they will contribute to it. In addition, all staff will be able to describe how the university will benefit through the implementation of the plan.

Target date for completion of the plan will be August 30, 2013 with implementation to commence immediately thereafter. This work will inform the '14-'15 HRT&P annual plan.

No major resources will be required other than the time associated with thoroughly involving all HRT&P Team members in the process.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective: Step 1: Socialize the idea with the VP and Directors. Due date 3/1/13

Step 2: Share the goal with HRT&P Staff during April quarterly staff meeting. Due date 5/1/13.

Step 3: Schedule 2-day planning retreat for senior leaders of HRT&P. Due date 5/31/13.

Step 4: Obtain input from staff on Strategic Plan. Due date 8/1/13.

Step 5: Publish strategy (with associated action item including accountability). Due date 8/15/13.

Assessment / Evaluation Methods: 1) A written plan will be in place.

2) HRT&P staff will be able to describe the process used to develop the plan and they will be able to describe key elements of the plan.

3) HRT&P Staff will be able to describe how their individual work will contribute to the overall success of HRT&P and JMU.

Accomplishments: The objective was completed such that:

1) A written plan has been put in place.

2) HRT&P staff is able to describe the process used to develop the plan and they are able to describe key elements of the plan.

3) HRT&P Staff are able to describe how their individual work contributed to the overall success of HRT&P and JMU.

Use of Assessment/Evaluation Results for Program Improvement:

-HRT&P will enhance the quality and quantity of service provided to HR and Training and Development stakeholders as a result of the strategy developed as part of this objective.

Characteristic: 20060000015

Goal: 20060000015

Objective: 20140000871

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 completed in 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: 20060000016

Goal: 20060000016

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.

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: - Design and construction documents have been approved and contractor hired. Construction will commence immediately after graduation to allow for ongoing University operations. However contract with contractor has been terminated due to inability to meet required schedules.

Use of Assessment/Evaluation Results for Program Improvement: - Department is completing the termination of the contractor and is reviewing processes employed to date to determine where, if anywhere, processes could have avoided or mitigated the non-performance by the contractor.

Characteristic: 20060000016

Goal: 20060000016

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: -

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: - Construction has been completed within schedule and budget. Final installation of long lead equipment items will be completed summer 2014.

Use of Assessment/Evaluation Results for Program Improvement: - Department will evaluate project internal and external review and construction administration processes with regard to process refinement to eliminate any predictable or probable impediments which might apply to future projects.

Characteristic: 20060000016

Goal: 20060000016

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.

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: -

Use of Assessment/Evaluation Results for Program Improvement: - Department will evaluate project internal and external review process with regard to process refinement to eliminate any predictable or probable impediments which might apply to future projects.

Characteristic: 20060000016

Goal: 20060000016

Objective: 20130000010

Short Description: - Implement new and improved ecommerce solutions for students and departments while adding additional ecommerce services

Long Description: - Implement a new ecommerce total solution through a vendor in order to enhance the customer experience with student ebilling, epayments, installment payment plans, front counter cashiering, student refunding and departmental ecommerce, while staying PCI and FERPA compliant.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective: - sign new contract

- coordinate with JMU IT
- meet with implementation team
- meet with university bank team
- set up timelines for implementation
- meet with vendor's marketing team
- meet with vendor's design team
- weekly conference calls to set up system
- testing
- make decision on when to take into production based on semester dates

Assessment / Evaluation Methods: - IT security analysis will be used to assess any security issues and if so, alternate actions with vendor will be pursued

- Using project data on internal billing discussion between JMU IT and UBO and working with vendor implementation team, evaluate the most customer-friendly bill presentment
- New system will be imported into a test site to for UBO staff to start testing routine procedures
- Intense testing will be completed by UBO staff on all non-routine issues, i.e. returned checks, failed transactions, voids and reversals of charges and payments, etc.

Accomplishments: -RFP was completed and awarded to Higher One for all ecommerce products and PCI consulting contract was awarded to CampusGuard. Implementation of refund outsourcing started in February 2013 and was completed in eight weeks in order to be ready for summer semester financial aid refunds. A complete marketing plan was implemented to communicate with all students by email and all parents by mailed letter, presented in the on-line parent newsletter and the mailed newsletter sent to all incoming freshmen parents, presented to the Parents Council in April and advertised in The Breeze, on table tops in all dining facilities and by video.

- Student refunding through Higher One was initially implemented starting the summer 2013 semester. The full refunding program was implemented for the fall 2013 semester with high level of success. All refund issues were addressed by normal procedures through Higher One or by immediate paper check issued by the UBO on behalf of Higher One.
- ecommerce for departments was implemented starting in the fall as departmental events hosted by the previous vendor terminated and new events were set up with the new vendor. Greatly enhanced system and options are recognized in the new system, i.e. shopping basket check out, greater flexibility in text, etc.
- Cashiering for students and departments was implemented in April. Smooth transaction to the new system for departmental cashiering and new process for student cashiering. Enhanced end of day reporting for both departmental and student work.

-student billing and payment system switched in April for the summer billing cycle. Smooth transition due to intense communication to students and parents and staff training. Enhanced on-line information for customers which includes credit balances, transaction history, user friendlier than previous system.

Use of Assessment/Evaluation Results for Program Improvement: -

The outsourcing of ecommerce products to HigherOne will enhance the quality of student account and departmental business through superior products that will allow a new level of flexibility and professionalism for JMU.

- partnership with Higher One evidenced by face to face discussions with their VP of Product Development to discuss features, issues and desirable options for JMU.

Characteristic: 20060000016

Goal: 20060000016

Objective: 20130000154

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: 20120000166

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

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 feed back 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: -Completed in Web Manager and awaiting Cascade transfer of information. Proven to be a value added service for our customers.

Use of Assessment/Evaluation Results for Program Improvement:

-Clearer information concerning Card Services business practices, devices, JACard etc.

Characteristic: 20060000016

Goal: 20060000016

Objective: 20130000362

Short Description: -Administration and Finance-Business Services-Card Services will begin research on mobile and wireless devices to enhance our Customer Service.

Long Description: -These new applications will enhance our students experiences at

JMU at events as well as be a solution for remote locations for events sponsored by JMU Departments.

Mobile- Will allow us to text message students with any updates as well as let our students use their mobile applications to stay connected with their JACard.

Near Field Communication that the Campus Police are interested in for tracking students as they travel campus when alone and this would greatly assist the cadet escort service. this would be an opt into service by students or staff.

Wireless-Will allow departments the capability of having events not near electrical or network connections such as picnics, class attendance etc.

Residence Halls- Electronic access replacing keys to students rooms.

These applications will let us to move towards allowing students to enter their residence halls via a tap at the reader, on line access to their accounts via mobile, text messaging that they have opted into. The possibilities are endless. Our first request has already come in from the Health Center to assist with their attendance at the many programs they have throughout the academic year

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective: -Present to IT Security Services the parameters needed for the network.

-Meet with Technicians to map out a plan of implementation, testing, budgeting etc.

- Present plan to AVP of Business Services for approval before we make applications live.

- If approval is granted then we will purchase the software, request funds through budget process if necessary

Assessment / Evaluation Methods: -satisfaction of students, departments as implementation is rolled out.

Accomplishments: -This was rolled out during this academic year on a limited bases.

We have completed testing and used several devices with Dining Services, Health Center and several student groups. Will continue to offer more mobile applications in the coming year.

Use of Assessment/Evaluation Results for Program Improvement:

-The students, departments and staff have enjoyed the capabilities of having mobile devices as they have been rolled out.

Characteristic: 20060000016

Goal: 20060000016

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.

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: - Predicated upon the receipt of a favorable bid, this project is on schedule for initiation of construction summer of 2014.

Use of Assessment/Evaluation Results for Program Improvement: -

Department will evaluate project internal and external review process with regard to process refinement to eliminate any predictable or probable impediments which might apply to future projects.

Characteristic: 20060000016

Goal: 20060000016

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.

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: - Construction has begun on this project.

Use of Assessment/Evaluation Results for Program Improvement: - Department will evaluate project internal and external review process with regard to process refinement to eliminate any predictable or probable impediments which might apply to future projects.

Characteristic: 20060000016

Goal: 20060000016

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

Steps to Reach Objective: - Introduce Healthy for Life brand in all retail and residential locations

- Expand weekend hours by opening Festival on Saturdays and Top Dog on Sunday
- Introduce lifestyle section of all retail grab and go to enhance options of healthy, vegan, vegetarian and other dietary focuses.
- Install and offer a Coke Freestyle Machine at Mr. Chips
- Introduce a specialty tea option at D-hall and E-hall
- 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%.
- Continue engage in conversations concerning Gibbons Hall long term planning
- Continue to expand use of social media to engage students and increase student satisfaction

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

- Participation of student in the dining programs

Accomplishments: --Healthy for Life™—Aramark's comprehensive health and wellness platform—is a finalist for the National Restaurant Association's 2014 Operator Innovation Award. We designed Healthy for Life to create healthier environments, build healthier communities, and deliver healthier outcomes to everyone on campus. The Healthy for Life initiative was launched on campus in fall 2013 with a variety of programs and a Wellness Center in D-hall

- Dining Services launched MyFitness Pal App on campus. Dining Services menus are included in this app. This lets students, faculty and staff at James Madison University find nutrition information and count calories quickly and easily on any smartphone, tablet or computer.

- Chefs' cooking demonstrations—teaching how to prepare simple, quick, and nutritious meals in campus kitchens or at home—were given at D-hall and E-hall.

- Dining Services introduced a new line of “Seriously Good” grab & go products addressing the need for additional healthy, vegetarian, vegan and gluten free items.

-Conducted surveys using iPads to assist us to engage students in their non-stop lives. We can survey students anywhere on campus. We surveyed over 500 students using this technology last year.

- This year we saw a 27% increase in Facebook likes and Twitter followers.

Dining had 996 mentions from Twitter

We now have 288 followers on Instagram.

- Dining Services was ranked #2 by the Princeton Review for "Great Food".

- Mens Health Magazine Featured JMU Dining Services as one of the best college food options in the nation.

- Dining Services presented a "Resolution" for outstanding service to the student's of James Madison University by the Student Government Association. This acknowledged the service, collaboration, and Princeton Review Ranking between the campus community and dining services.

- Dining Services was featured in the July addition of On Campus Hospitality Magazine as a leader in obtaining the Marine Stewardship Certification

- Bluestone Baking Companybrand expanded their menu to include:New grab & go dessert options for retail.

- Hours were expanded at Top Dog, Festival, and Rose Library Starbucks to provided additional service times.

- DiningStyles student satisfaction scores increased Fall and Spring over prior year with notable increases in Food quality, Freshness of food, food variety, Price/Value, Comfortable and fun dining location, and place to socialize
- 71 percent of students say they will definitely or probably purchase a meal plan next year, up 12 percent from prior year.
- Special Events department realized a 6% increase in customer satisfaction
- Dining services partnered with multiple campus organizations for special events and student programming such as Homecoming, Family Weekend, 1787 orientation, Madison Week, Student organizations and community groups.
- Implemented ongoing customer satisfaction and feedback programs, "Your Voice Counts", intercept surveys, chat rooms, social media and comment boards.
- Assisted with the transition of exclusive pouring rights contract to Pepsi.
- Through the use of student feedback that assisted in identifying a need, JMU and dining services conducted a feasibility study on Gibbon Hall and determined the building need for replacement.
- JMU and Dining Services conducted a site visit at Harvard to investigate the need for a temporary dining facility when Gibbons Hall in under construction.
- Friendship Industries' annual report listed JMU and ARAMARK as "partners in hiring".

Use of Assessment/Evaluation Results for Program Improvement:

- The department will continue to use customer and student insights to enhance the top ranked dining program.
- Insights from this year will ensure successful concept selections and opening of new Student Success Center in Fall 2014.

Characteristic: 20060000016

Goal: 20060000016

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: -

Steps to Reach Objective: -Ensure all equipment and smallwares are purchased
- Develop Menus
- Develop relationships with brand partners
- Expand management and front line associate team to ensure proper staffing levels
- Prepare all policies and procedures for service, preparation, and execution of a high quality dining program.

Assessment / Evaluation Methods: -Student satisfaction scores and feedback
- Use of facility and traffic counts

Accomplishments: -Student Success Center is complete and training begins July 2014.
- Second site identified and under construction to open a second Dunkin Donut location on campus due to student feedback and community response.

Use of Assessment/Evaluation Results for Program Improvement:

-The location will open this fall and learnings from student feedback and change in traffic patterns will be incorporated into the dining services master planning process.

Characteristic: 20060000016

Goal: 20060000016

Objective: 20130000373

Short Description: Administration & Finance/Business Services/Card Services- Working with policy committee to maintain better audits of those staff/students that have access to JMU Facilities.

Long Description: -During Residence Life's audit it was discovered that we needed better controls on who has access to what facilities, why they need access and proper times for this access.

-During the summer of 2013 a complete review of all access will be performed and schedules will be adjusted as well as Proper Forms will be filled out for any and all access using the JACard.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective: -Pull CS Gold for who has access to what facility

-Forms will be forwarded to responsible party for verification

-Access schedules will be reviewed and modified as needed

-work with Campus Police, Departments currently using our electronic access, Residence Life, Facilities Management to make sure that all are comfortable with new schedules.

-Review of schedules, who has access will be given to the auditors for their signoff on Electronic access.

Assessment / Evaluation Methods: -Auditors are agreeable with our solutions

-Staff/departments are able to meet their business needs with new schedules

Accomplishments: -Completed during 2013/14 with our first audit of who has door access where. The auditors were pleased with the results and it will continue to be a challenge to keep up with all areas that are currently using our services but we will tweak the processes and continue with annual audits.

Policy for door access has been completed and the form for accessing the services is still in draft form but is being used.

Use of Assessment/Evaluation Results for Program Improvement:

-Happy auditors!

Characteristic: 20060000016

Goal: 20060000016

Objective: 20140000869

Short Description: Athletics Facilities

Long Description: Continue to plan for and implement specific facility projects as part of the JMU Athletics Master Facilities Plan. State of the art facilities are a key component to recruiting and retaining outstanding student-athletes and coaches, enhance our ability for competitive excellence and maximizes the opportunities for student-athletes, coaches and fans.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective: o New Basketball Arena/Convocation Center

- Direction and timing to begin planning
- Silent phase of fund raising

oEstablish timeline relative to completion of Field Hockey Facility at University Park

oEstablish preferred options for re-purposed athletics facilities following Capital projects

- Field House (Current Convocation Center)
- Additional practice facility or tennis center (Current Field Hockey)

oConfirmation and Installation of Artificial Surfaces

- Bridgeforth – potential warranty for full replacement
- Memorial – expanded coverage on Softball; TBD on Baseball

oGodwin Hall

- Second phase of locker room renovations
- Completion of Air Conditioning - Gym
- * Replacement of new flooring system to alleviate significant rates of injury

oContinued progress and direction on new tennis facilities

Assessment / Evaluation Methods: Review of project plans and schedules as well as progress in moving projects along process of planning, construction and opening

Accomplishments: Planning is progressing on Convocation Center internally.

Plans for renovating existing Field Hockey complex formally approved and scheduled for completion August 2014.

oConfirmation and Installation of Artificial Surfaces

- Bridgeforth – full replacement completed
- Memorial – expanded coverage on Softball set for completion Summer 2014

Godwin Hall

- COMPLETE - Second phase of locker room renovations
- COMPLETE - Completion of Air Conditioning - Gym
- * COMPLETE - Replacement of new flooring system to alleviate significant rates of injury

Remaining projects remain on list for priority discussion.

Use of Assessment/Evaluation Results for Program Improvement:

Schedules will be updated at the conclusion of FY14

Priorities for projects planning and construction will be updated

Characteristic: 20060000016

Goal: 20060000016

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

Steps to Reach Objective: Will contact Deans and Dept Heads to inform them of the process to make their textbook rental eligible.

Assessment / Evaluation Methods: -Faculty sent correspondence informing of the Rental Program initiative. Adoption and agreement to use a textbook for 3 semesters will increase the probability of having a title available for the rental program.

Accomplishments: -Rental titles increased from 43% to 46% from the 2012-2013 to the 2013-2014 school year.

Use of Assessment/Evaluation Results for Program Improvement:

-Constant communication with faculty is a must. Keeping faculty up to date as to the Rental Program will increase awareness, more one on one visits with faculty by the Bookstore Director and Course Materials Manager will be importation to increasing the success of the Rental Program going forward.

Characteristic: 20060000016

Goal: 20060000016

Objective: 20130000605

Short Description: Continue efforts to support efficiencies for the university community through automation and workflow.

Long Description: The university has procured a set of workflow tools that fully integrate with the student, human resource and finance applications. These tools were procured in 2012-13 to support automation of the university's PAR process. The ePAR functionality allows for the elimination of the paper-based PAR form. We will continue to use these tools in 2013-14 year to complete ePARs and begin to automate the employee on-boarding process. We will also use these tools to automate the grade change process for the student system. Both of these projects will eliminate paper-intensive processes and provide stream-lined functionality.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective: For the employee on-boarding process, staff from IS, HR and Payroll will work with Gideon Taylor to write the templates necessary to capture the information required to on-board a new employee. The workflow of that data will be documented and established in the system. The target for completion is being determined and will follow completion of ePAR roll-out.

For grade changes, the project will focus on automating the approvals required for grade changes. When the project will be complete is yet to be determined. Once the analysis of the business processes and workflow is complete, we'll be able to determine when the work will be complete.

Assessment / Evaluation Methods: Projects of this sort immediately reduce paper. They typically also increase the speed of processing. We will develop appropriate benchmarks as part of the analysis that will determine what the paper processes requires and compare that to the electronic processes.

Accomplishments: ePAR has been successfully deployed to all but one division of the university. The division of Academic Affairs deployment has been delayed due to new requirements to support the Affordable Care Act. Work in support of making the appropriate changes to support ACA has commenced. After discussion with the key staff in the division and HR, it has been determined that we must incorporate the ACA features prior to deployment in order to avoid disruption to the division.

Work in support of developing requirements to support grade change is underway. We have been slower in supporting this work due to resource constraints in IS and the Registrar's Office. Work will continue through the next planning cycle.

Additional projects utilizing workflow automation are being reviewed.

Use of Assessment/Evaluation Results for Program Improvement: HR, Information Systems and Payroll have been closely monitoring the ePAR process. Successful submission of ePARs reflects the success of this project. The majority of users express satisfaction with the way the system functions. In particular, users are pleased with the visibility into the status of their submission and the speed of approval and processing.

Characteristic: 20060000016

Goal: 20060000016

Objective: 20130000663

Short Description: Evaluate and address the parking impact of the completion of the Student Success Center

Long Description: The completion of the Student Success Center will result in a significant influx of faculty, staff and students to the North Campus. Consequently, there will be a corresponding increase in demand on parking facilities. Analyzing the use of parking facilities by constituent groups will allow Parking Services to recommend adjustments to allocations based upon customer needs. Reallocation of parking facilities will need to be complete prior to the start of the 2014-2015 academic year. Parking Services will need feedback from programs and departments moving into the Student Success Center regarding their anticipated parking needs.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective: 1. Before the spring 2014 Parking Advisory Committee meeting, meet with parties involved to ascertain the anticipated number of parking spaces required to meet the programmatic needs of the Student Success Center.

2. Develop a comprehensive account of available parking facilities on the North Campus before the spring 2014 Parking Advisory Committee meeting.

3. Based upon the data collected, develop and present recommendations regarding parking reallocations to the Parking Advisory Committee at the spring 2014 meeting.

4. Make necessary physical changes to parking facilities to reflect reallocations as determined by the administration before students return in August to start the 2014-2015 academic year.

5. Communicate changes to parking allocations to all constituent groups before students return in August to start the 2014-2015 academic year.

Assessment / Evaluation Methods: 1. Departments and programs housed in the Student Success Center report that adequate parking has been allocated to meet their needs.

2. Constituent groups report that they have received adequate information to park in accordance with the new parking allocations on the North Campus.

3. Lot surveys conducted by parking personnel during the fall 2014 semester indicate that parking reallocations meet the demand created by the opening of the Student Success Center.

Accomplishments: 1. All faculty/staff moving into the Student Success Center were asked to give feedback regarding their parking needs through an online Qualtrics survey. The survey had a 75% response rate.

2. A comprehensive account of all available parking on the North Campus was developed prior to the spring 2014 Parking Advisory Committee meeting.

3. Recommendations were presented at the Parking Advisory Committee held on April 18, 2014.

4. Pending approval of the Parking Advisory Committee's recommendations, changes to parking allocations will be made prior to the start of the 2014-2015 academic year.

5. Prior to the implementation of any reallocations, mass e-mails will be sent to all affected constituents.

Use of Assessment/Evaluation Results for Program Improvement:

Objectives have been and continue to be accomplished in a timetable that's consistent with the steps that were initially established. Steps 4 and 5 of this objective will be carried over to the 2014-2015 planning year. The department will continue to monitor faculty/staff parking demand on the North Campus in order to make timely recommendations regarding parking allocations.

Characteristic: 20060000016

Goal: 20060000016

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

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: -6 divisions have migrated to ePAR

-Academic Affairs is scheduled to transition in October/November 2014 as they wish to have enhancements to the functionality on hours

-Training and feedback sessions have been offered to users

Use of Assessment/Evaluation Results for Program Improvement:

-Exceptional migration to online processing

-Core customer feedback has been extremely positive

-Feedback on use and special needs has informed next steps to enhance the process. Payroll, IT and division feedback have informed best practice and will continue to do so.

-Efficiencies of time and resources have initially been demanding for HR but of great savings to users.

Characteristic: 20060000016

Goal: 20060000016

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

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: -A PIQ has been submitted to research a time keeping system.

- Discussions with IT have taken place to agree on next steps with procurement and others to research what is currently potentially available in this area.

Use of Assessment/Evaluation Results for Program Improvement: -No

substantive progress has been made on this goal. The ACA has redirected focus to hours of work for all part-time jobs and how to identify those jobs and hours.

- Discussions will continue due to audit findings on wage hour reporting and financial procedures inconsistently followed.

Characteristic: 20060000016

Goal: 20060000016

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

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: -1) The Multiple Hire Spreadsheet was developed so departments did not have to submit individual onboard forms for employees when hiring multiple employees with the same start date or similar start date (Adjuncts, summer band camp, employees going abroad, etc.) 2)We began coordinating group Onboard sessions, to meet with several new employees at one time, at a specific location –Example: employees working on the 21st Century Grant for the College of Education, we would go to the specific elementary school new employees were working at to meet with several employees at one time . 3)We have developed relationships with colleagues at other colleges and universities across the country to assist us in completing the Form I-9 for remote employees. I would consider this to be an ongoing objective for our team as we continue to look for new ways we can enhance the onboard process. 4)Created and began using a Selective Service Compliance form to confirm that male new hires are eligible for work in Commonwealth of VA.

The JAC card/picture project was not cost effective in light of equipment, the number of hires and the relocation of card services to a building near HR.

Use of Assessment/Evaluation Results for Program Improvement:

- Efficiencies have improved with group onboard sessions. 2003 onboard forms were received this year. 885 onboard sessions were conducted. Group onboards will provide savings in time and quantity.
- As a result of accomplishments, the department is in compliance with state and federal law with I9s and selective service.
- Electronic onboarding is a next step to enhance efficiencies and effectiveness for departments.

Characteristic: 20060000016

Goal: 20060000016

Objective: 20130000825

Short Description: Identity Management - Upgrade OIM, implement Access Mgmt/Adaptive Access Mgmt and support Federated Identities

Long Description: To ensure on-going viability and to continue in our efforts to provide secure access to university technology resources, we will be upgrading our current Identity Management environment to the latest release. Additionally, we will be implementing Access and Adaptive Access Management. These tools will provide an additional layer of security to enhance the security of the university's application resources. A new accounts portal will also be implemented to provide improved service to the university community in managing their credentials for accessing university applications. Additionally, this software will offer additional means for supporting the community by supporting the use of text messaging and other means to communicate regarding application credentials. Finally, we will be exploring federation technologies to support collaboration initiatives across state universities. Due to the complexity of the technologies and the criticality of the systems involved, expertise is being expanded through the use of consulting.

The project will begin in late Spring 2012 and will be on-going through 2012. The goal is to be complete in December 2012, but due to the complexity of the project, it may be extended into 2013.

Linked to Previous Objective: 20120000630

Linked to Previous Objective Short Description: Identity Management - Upgrade OIM, implement Access Mgmt/Adaptive Access Mgmt and support Federated Identities

Steps to Reach Objective: With the consultants, we will review the process required to upgrade OIM and will create a project plan that accounts for all details. A go-live will be scheduled at a time that provides the least impact to the university community. Requirements for OAM and OAAM will be reviewed in detail with the consultants and a project for implementation of OAM against those systems containing highly confidential data will be the initial focus. Requirements for OAAM will be reviewed and a project plan that supports replacement of the current accounts portal will be created. Finally, a review of options to support federated services will be explored as part of on-going collaboration discussions with other state universities. Timeframes will be proposed and then reviewed and approved by the AVP for IT and the Directors. The project plans will be reviewed and approved by July 2012.

Assessment / Evaluation Methods: Evaluation of the objective will occur throughout the planning, implementation and review phases. We will ensure that requirements are thorough and complete, the technologies are stable and that the functionality meets our needs. Additionally, we will work to ensure that there is minimal impact (downtime, reduction in service) to our customers. Additionally, the results of this project should provide the basis for future enhancement of our security environment. We should be positioned to plan additional application of this technology at the completion of this project.

Accomplishments: The Identity Management environment was upgraded in January 2013. The remaining residual Identity Management upgrade related work, with the exception of some additional Active Directory work, was completed by December of 2013. The remaining Active Directory work will be completed by April 2014.

The new accounts portal, utilizing Access and Adaptive Access Management, was implemented July 30, 2013. The new accounts portal utilizes a common login page and virtual authenticator (picture and phrase) which allows the JMU community to know with a high degree of certainty that they are logging into a JMU site to access MyMadison which is how they maintain their electronic credentials. The new accounts portal also uses knowledge based questions/answers and a one-time password capability to allow the JMU community the ability to more securely reset/change a forgotten password. A new account activation process was implemented on July 30, 2013 that increases the level of assurance of individual activating a JMU account. The new activation process requires the use of information that is known by the individual and information that is provided by JMU.

We accomplished the upgrade and implementation work through the strategic partnership with an Identity Management consultant. We worked with the consultants to identify and document detailed requirements and to develop a project plan that identified the required upgrade and implementation tasks. The consultants were critical in helping us address and resolve a number of technology and implementation challenges that we encountered. The project certainly would have taken longer had we not entered into the consulting arrangement.

Initial discussions on federated services have begun. The latest version of the Shibboleth federated service was implemented in support of a requirement to federate with RSAN for security related training content. Additional discussions will occur as we plan for the 11gR2 Identity Management upgrade.

Use of Assessment/Evaluation Results for Program Improvement: Of the 12,000 applicants for admission that used the system during this admissions cycle, only 50 HelpDesk calls were generated. This is a tremendous improvement despite the addition of new technology. Additionally, the majority of users are able to complete password resets using self-service options. It is difficult to quantify the impact of having a common login page and its impact on phishing. We are hopeful that our users have more confidence in the security of their access to MyMadison.

Characteristic: 20060000016

Goal: 20060000016

Objective: 20130000706

Short Description: Implement Master Data Management technology

Long Description: A master data management solution has been procured to serve as a constituent hub to support JMU's management of university data. The solution provides the capability of managing the university's data in such a way that we are able to identify those person records related to JMU's information systems and maintain a central authority of the other systems that use and update that data. This central data repository can ensure that data quality is maintained and that the university is able to identify each constituent and which system serves as the master of that data.

All users of university data will benefit from the not only the implementation of the product but also the use of it when implementation is complete. The benefit of implementation will be that we will have data governance conversations with the university and have a better documented sense of all the sources of data and the methods for managing and maintaining that data. The master data management system, once implemented, will be the central authority on which university systems contain data regarding a

particular constituent and what the needs of that system are. The system will also support the process of providing updates on data to the appropriate systems when needed.

A good example of this benefit might be how the university handles information such as the death of a constituent. Currently, the death of constituent being managed in information systems relies on the communication by whomever is the main "owner" of the record. Since we have at least three primary systems that track different types of university constituents, the process relies on the knowledge and record keeping of a few individuals who are then responsible to knowing who to communicate with about the death and then doing that communication. Then other systems are updated and the supporting processes are executed. The timeliness of these notifications is dependent on the right person being notified in time in order to appropriately handle the information. While an MDM solution will not totally remove "people" from the transaction, it will automate the appropriate handling of the information and the updates to systems according the business rules.

We will begin the implementation process by doing a complete review of JMU's data governance and will document that information for future automation. The first phase is expected to take approximately three months. The results of that review will be used to create an appropriate implementation plan for the solution.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective: By June 30, 2014:

- * Create a data governance committee which represents the key stakeholders for all university information systems.
- * Educate the data governance committee in the specifics of master data management.
- * Work with the committee throughout the data governance review.
- * Review all university information systems and document the data elements that are received from another system and those that are generated by individual systems.
- * Document all processes that inform the university information systems.
- * Evaluate the documentation and ensure it's completeness.
- * Evaluate all existing interfaces between systems to determine data flows.
- * Select the systems that will be used to initiate the master data management system.
- * Complete the design for the initial content of the JMU Constituent Hub (master data system).
- * Form the project to implement the system.

Assessment / Evaluation Methods: * The data governance committee is selected and represents the appropriate people to discuss and make decisions regarding the use of data by other systems.

- * The documentation of data tracked in university information systems is complete.
- * The documentation of supporting business processes is complete.
- * The primary stakeholders are interviewed and the needs of the university for existing data are documented.
- * The systems that will serve as initiates for the new system are selected.
- * The initial design for the constituent hub is completed.
- * The project specifications to complete the work are complete and have been agreed to by the data governance committee.
- * A project plan is created and the required resources are assigned.

Accomplishments: The software and supporting consulting services have been procured. The data governance team has been identified and the first meeting is scheduled for early June 2013. The project begins with a data governance review which will be scheduled at the first meeting of the team. Interviews will commence on that schedule followed by an analysis of the approach to our first phase of focus on bio/demo data shared between HR and SA.

Use of Assessment/Evaluation Results for Program Improvement: We accomplished the procurement and identification of consulting services to support the first phase of this project. A business analyst has been selected from IS to support the efforts. Evaluation will continue as the project commences in 2014-2015.

Characteristic: 20060000016

Goal: 20060000016

Objective: 20130000700

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: 20120000831

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: Building on desktop management baselines, IT participated in several on-going activities to further assess risks in handling highly confidential and/or sensitive protected data including work with the Counseling Center regarding protected health data, Finance regarding Payment Card Industry (PCI) compliance and internal and external audits. IT performed risk assessments and made recommendations on specific desktop management controls and remote access methods for these high-risk areas.

In addition, IT bought a new sensitive data scanning tool (IdentityFinder) to allow departments to further identify and mitigate risk associated with certain sensitive data (SSNs and Credit Cards) that are stored outside the central systems.

IT also transitioned to a managed encryption solution and significantly increased the proportion of desktops/laptops that are encrypted (further protecting the data in cases where the machine is lost or stolen).

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

is making good progress on what is a long-term objective. We will work with campus units to the implement sensitive data scanning tool and encryption solution.

-Using risk assessment results, IT will consider additional controls to be implemented for high-value targets (those that regularly process sensitive data) and develop operating best practices for such instances

-IT will also continue to monitor effectiveness of its risk reduction measures and customer response to advancing a tiered operation strategy to assure effectiveness.

Characteristic: 20060000016

Goal: 20060000016

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

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: ePAR has been successfully deployed to all but one division of the university. The division of Academic Affairs deployment has been delayed due to new requirements to support the Affordable Care Act. Work in support of making the appropriate changes to support ACA has commenced. After discussion with the key staff in the division and HR, it has been determined that we must incorporate the ACA features prior to deployment in order to avoid disruption to the division.

Use of Assessment/Evaluation Results for Program Improvement:

Staff from HR are contacting directly users of ePAR to seek feedback on the process. Overwhelming positive comments are being received. A few on campus have expressed concern about the process - this has been due to other processes that they have attached to the PAR process that weren't declared during the analysis process. We have worked closely with these areas to support their needs whenever possible. Most express satisfaction in particular with the transparency of the process and the speed of the action.

Characteristic: 20060000016

Goal: 20060000016

Objective: 20130000642

Short Description: Implement recommendations from the 2012 Parking Services Program Review

Long Description: As part of a program review completed in spring of 2012, Parking Services received a series of recommendations based upon feedback from collaborating departments, constituents and an external reviewer. The Division of Administration and Finance expects viable recommendations to be implemented in a timely manner to the benefit of the department's staff and customers. Some recommendations were not addressed during the 2012-2013 planning year and others are in the process of being implemented.

Linked to Previous Objective: 20120001094

Linked to Previous Objective Short Description: - Implement recommendations from the 2012 Parking Services Program Review

Steps to Reach Objective: Note: the steps below are numbered to correspond with the recommendations from the 2012 Program Review

3. Research the feasibility of building small storage units in existing parking decks. The space would be used for storing portable equipment (e.g. traffic cones) with the added benefit of keeping items in close proximity to where they are needed. An alternative solution is to create zone storage spaces across campus. Research should be finished and a proposal written by June 1, 2012.

5. By April 1, 2013, create a strategic communications plan to update faculty, staff, visitors, etc. on parking-related services. Specific areas of interest include, but are not limited to regulations updates, guidelines for new “parkers” and weather-related closures/concerns (e.g. parking deck, top floor closures)

9. By July 1, 2013, charge consistently for Special Events parking. Currently, some events are charged and some are not. If this recommendation is implemented, guidelines on what constitutes a special event should be determined prior to implementation.

11. By August 1, 2013, create and implement some type of regular, on-going, customer satisfaction instrument. Questions can be designed to avoid the expected complaints regarding availability and fees.

12. By January 1, 2013, create a task force, including employees from other departments, to research technology use by parking service departments at peer institutions. Proposal should include ways to maximize technology use on campus (e.g. notifications of forgotten hangtags, online information updates, etc.). The final plan should be created in conjunction with other electronic projects on campus.

13. By September 1, 2012, work with Web Development to revamp the Parking Services web site. The current site contains the necessary content but is very difficult to navigate. Additionally, identify a point of contact in Parking Services who will be responsible for future maintenance of the site.

14. By March 1, 2014, develop a strategic plan for parking signs across campus. The current process (e.g. posting hours, commuter/staff lots) is very confusing for customers. Additionally, the temporary signs used for events such as Orientation are unprofessional and used in excess. The size of the current signs, specifically the size of the print, adds to the challenges.

Assessment / Evaluation Methods: -

Accomplishments: 3. The department has storage available on the west side of Main Street and on the North Campus. The only area where additional storage might be advantageous is the East Campus. However, staff appear to be able to transport necessary equipment from our offices to the East Campus without difficulty.

5. Parking Services already regularly updates the electronic copy of its regulations and communicates weather-related closings via the university's website and Twitter account. Recently installed signs near the Champions Drive Parking Deck allow Parking Services to provide important information regarding that facility to users through the use of variable message displays at three locations near the deck.

9. Charging consistently for special events continues to prove problematic from a logistical standpoint and would require significant support from the senior administration.

11. While a customer satisfaction survey instrument has yet to be developed, a staff member has received the necessary Qualtrics training to begin developing online surveys and recently conducted a survey where she obtained a 75% response rate.

12. While a Task Force has yet to be created, the department's director and field operations manager are scheduled to attend a nationwide parking industry conference and expo in June of this year where more than 200 vendors will have their latest parking technologies on display.

13. The slower-than-anticipated rollout of Cascade has delayed updating Parking Services website. However, two staff members completed Cascade training during the current planning year in the hopes that doing so will garner better position in the queue of departments waiting to be upgraded.

14. This objective has been delayed due to the need to focus the department's attention on the significant construction and expansion on the North Campus.

Use of Assessment/Evaluation Results for Program Improvement:

-We will compare these recommendations with our next program review to determine if additional changes need to be made or if these changes are sufficient.

Characteristic: 20060000016

Goal: 20060000016

Objective: 20130000889

Short Description: Migrate University Communications to Regional 800 Mhz trunked radio system.

Long Description: Migration of campus users including JMUPD from current UHF radio system to regional 800 Mhz trunked radio system to improve inter agency interoperability and enhance current University communications capabilities for expanding users.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective:

1. Continue deploying 800 Mhz portable radios for JMUPD and other JMU users.
2. Provide infrastructure link between existing JMU UHF systems and regional 800 Mhz trunked system serving all other regional public safety and municipal agencies.
3. Establish designated JMU talkgroups and user profiles in regional 800 Mhz trunked radio communications systems.
4. Upgrade JMUPD Dispatch Consoles to operate in both 800 Mhz and UHF Frequency Spectrums.
5. Upgrade mobile devices in vehicles to multiband radio systems capable of operating on all available frequencies in VHF, UHF, 800 Mhz, 700 Mhz, and Low band spectrums.

Assessment / Evaluation Methods: 1. JMU UHF communications systems

continue to operate for specified purposes.

2. JMU users have access to current operational equipment that allows them to communicate not only with other campus users but regional service providers to meet the everyday operational and emergency needs of the community.

3. JMU utilizes current available technologies and communications capabilities to ensure proper coverage of campus for users and that users have ability to communicate effectively for their assigned task

Accomplishments: 1. Maj Coverstone has worked closely with on campus entities and HRECC Dir Jim Junkins to develop a complete list of radio talk groups and fleet call groups that are being established and programmed into the Regional 800 Mhz Trunked system for JMU to utilize when funding opportunities allow for the transition and use of the Regional Trunked system for complete coverage of JMU. Although that transition may take several years to fully implement the backbone and user talkgroups will already exist and be programmed into radio as JMU purchases hardware.

2. JMUPD secured the penthouse room on the roof of the West Tower of the old RMH structure to provide a climate controlled room for radio interface equipment and a high elevation mounting point for communications and other public safety equipment.

3. JMUPD has begun installing multiband mobile radios in police vehicles that will operate on existing UHF, VHF Low, VHF High and 800 Mhz frequencies when the transition occurs.

4. Options are currently being explored on how to provide over the wire connections effectively, efficiently and within reasonable costs to connect the Universities current UHF infrastructure to the Regional 800 Mhz Trunked system to allow communications between both types of users until all phases could be completed for a transition to 800 Mhz. Many operations will initially remain on UHF systems and interface with other 800 Mhz users for some period until those UHF systems are no longer serviceable.

5. JMU Telecom was the first University Operational Group to switch over to the 800 Mhz Trunked system and have been using the system successfully since April 2014.

Use of Assessment/Evaluation Results for Program Improvement:

JMU will be able to utilize the regional 800 mhz trunked radio communications system to provide expanded coverage to JMU users both on-campus and off-campus throughout the Harrisonburg/Rockingham County area using the established regional 800 Mhz infrastructure. JMU will also be better able to communicate with regional municipal and public safety agencies and outside resources that are involved with large

special events at JMU (Choices, Sporting and Athletic Events, Concerts, Move-In & Move-out, and Graduation).

Characteristic: 20060000016

Goal: 20060000016

Objective: 20140000868

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

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

Procurement and contract completed with Paciolian

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: 20060000016

Goal: 20060000016

Objective: 20130000662

Short Description: Purchase and install updated parking meter software to track inventory and revenue.

Long Description: Technical support is no longer available for the current software package. Purchasing and installing new software will greatly improve customer service by increasing the efficiency and stability of parking meter revenue collection and mechanism maintenance. Parking Services field personnel will be able to resolve meter-related problems more quickly, thereby enabling them to devote more time to other services provided by the department. Provided that adequate funding remains in the Field Operations budget near the end of the 2012-2013 fiscal year, installation is expected to be complete in August before students return for the 2013-2014 academic year. In addition to the necessary funding, implementation will require an investment of labor on the part of parking personnel.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective: 1. Coordinate with Procurement to purchase new software package before the conclusion of the 2012-2013 fiscal year.

2. Before students return in August for the start of the 2013-2014 academic year, receive and install the new meter management software package.
3. If possible, transfer previous revenue and inventory data to the new software package. If unable to transfer data, collect and import inventory data into new software package before students return in August for the start of the 2013-2014 academic year.
4. Provide training for parking personnel in the use of the new software package before students return in August for the start of the 2013-2014 academic year.

Assessment / Evaluation Methods: 1. Parking personnel report that the new software package has resulted in a reduction in the amount of time and labor devoted to meter revenue and data collection.

2. Parking personnel report that the new software package is more user-friendly.

Accomplishments: 1. New meter management software package was purchased prior to the conclusion of the 2012-2013 fiscal year.

2. New meter management software package was installed prior to the start of the 2013-2014 academic year.

3. While the historical revenue and inventory data was not able to be imported into the new software, the mechanism inventory data was recreated before the start of the 2013-2014 academic year.

4. The software vendor provided a day of on-site training during the summer of 2013. Additional training was provided in-house by the Parking Enforcement Supervisor.

Use of Assessment/Evaluation Results for Program Improvement: All objectives were met. Full-time enforcement officers are successfully able to perform revenue collections and inventory control functions. In the future the department will make a concerted effort to replace antiquated software before it is obsolete.

Characteristic: 20060000016

Goal: 20060000016

Objective: 20130000719

Short Description: Telecom: Fiber Extension to Memorial Hall

Long Description: IT's Telecom Department will work with Facilities Planning and Facilities Management Engineering to design and execute an extension of the university's fiber plant to Memorial Hall. The fiber extension will use infrastructure already being planned and installed for JMU's new housing complex on Grace Street and further extend it Memorial Hall.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective: - Get conduits to Grace Street complex and to Blacks Run through the storm water project. Use aerial cable to cross Blacks Run
- Work with FM Engineering to cut High Street for conduits to reach Memorial Hall
- Once conduit is installed, pull fiber and make appropriate connections

Assessment / Evaluation Methods: - Necessary design decisions for the extension are in place

- Work is successfully coordinated in keeping with the deadlines/objectives for the Grace Street housing complex project
- Conduit installation across High Street is approved and completed
- Fiber pull and termination work is completed on schedule
- JMU's fiber infrastructure includes a fully functioning fiber path to Memorial Hall

Accomplishments: We have made great progress on this project. The conduits have been installed to the Grace Street Housing Project and through the storm water drain to Blacks Run. The conduits are in place from Blacks Run through the cut in High Street to Memorial Hall. As of June 27, 2015, we are finishing the paperwork for use of HEC's poles to cross Black's Run. Fiber will be operational before the start of Fall semester.

Use of Assessment/Evaluation Results for Program Improvement:

Things progressed well with this project. We were able to tap into several University projects to get this completed so it took a little longer than initially anticipated but that allowed us to reduce cost. All groups worked well together to get this accomplished.

Characteristic: 20060000017

Goal: 20060000017

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 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 ARAMARK associate satisfaction 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

- Introduce new safety organization that enhances front line associate engagement

- 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:

- ARAMARK's new ARAMARK Academy Series launching Fall 2013

•Customer Service

•On Your Mark

•Fresh Food Company Train the Trainer

•Brand Refresh Training

- Foundations I and II

- Web Ex Training

- Catering Training

 - Prima

 - Food Fundamentals 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: -The Encore! Encore Platform was rolled out for all dining services employees. This program provides one consistent approach to year-round recognition, reinforcing and rewarding employees who live our mission to deliver experiences that enrich and nourish lives, as well as our values of selling and serving with passion and always operating with integrity.

- Accelerate to Leadership: Aramark's leadership development program is specifically designed to help new college graduates build operational and leadership skills that will be essential to their growth and career advancement. The Accelerate to Leadership program equips our new graduate hires with the tools to successfully navigate the many diverse areas of business at Aramark. They are given the opportunity to enrich and nourish lives in the communities we serve through hands-on, meaningful management experiences.

 - Robust learning and career readiness training throughout the program

 - Engagement with peers, mentors, and managers to develop employees' professional networks and establish their personal brands.

 - Working, growing, and experiencing Aramark in our energetic and diverse environments.

 - Career development and coaching at key milestones to enhance employees' learning and experience.

 - Goal-setting, acting, and winning with a leader in the professional-service industry.

- In our continued partnership with the University, the Aramark Hospitality and Tourism Management (HTM) Externship program reached the largest enrollment to date with 82 Externs each Semester. The Aramark HTM Prowess 212 Externship Program is an opportunity for HTM majors to combine their academic experience with the realities of the industry.

Our new Teaching Assistant, Allie French, a JMU HTM graduate, began in her new role this past Fall and is leading the Externs in their working shifts to help them gain knowledge of the food service industry. Allie also facilitates several certifications including ServSafe, Training for Intervention Procedures (TiPS), Food Handler Safety Training and Etiquette Training.

As part of Aramark's Global Volunteer Day held March 19, 2014 employees visited the Boys & Girls Club of Harrisonburg and Rockingham County providing healthy snacks and soup mix to more than 200 children. Duke Dog hugged and "high-fived," JMU nutrition major Erin McCleary provided tips on "Inspiring Kids to be Healthy for Life," and Aramark Regional Vice President Tony Parnigoni presented a monetary donation.

Relay for Life – April 12, 2014 and Lee Denim Day – October 11, 2014 – both fund raising opportunities for the Cancer Society

Participated in Virginia STAR team events in June 20, 2013 and December 19, 2013 at the Friends Association Childcare Center in Richmond.

In addition to the April 10 event, JMU Dining Services Employee Appreciation Day (EAD) was held March 6 which included raffles, T-shirts for everyone with the "Purple People Feeders" tag line and dog paw logo chosen by the Idea Exchange Committee and posters in each location allowing our students to write their thanks also.

Several hundred employees and family members attended Dining Services' Family Fun Day at the Ball Park on April 13. This was the first of an annual Family Event that will continue in Spring 2015. Two employees sang The Star-Spangled Banner and one employee got to throw out the first pitch with her son. Employees and their family members received free tickets to the game as well as enjoyed items from the JMU Dining Hospitality Tent.

Monthly Safety Awareness Day happens the first Wednesday of each month, when information is shared about the accident/injury rate for the prior month. Employees have the opportunity to submit to committee what they are doing to be personally engaged in Safety and Five submissions are chosen monthly to be shared and rewarded with Encore! Encore! Achievement Awards. On that day, all employees also receive a special treat. Safety Awareness Day will continue in the Fall 2014 Semester.

Three new manager will be joining JMU Dining Services in August 2014 as part of the Accelerate to Leadership program. Stephanie Hoshower participated in the Leadership interviewing process as these A2L candidates were chosen over the past several months that selected 400 new college hires across

the country. James Madison University was in the top of the recruiting schools and successful placements into the program.

Ongoing training for the management team to included but not limited to GM 101, Prima Web, National Brand Trainings, Serv Safe, Tips, Food Handlers Training, Labor Management and Krono, and Customer Service.

- 9 employees were promoted to managerial roles. About 100 other employees were promoted into new roles that provide expanded opportunities for growth and development.

- Our DiningStyles survey scores increased in the following areas:

Welcoming/ Friendly dining staff 6.17 Fall '13 vs. 5.99 Fall '12

Knowledgeable/helpful dining staff 5.95 Fall '13 vs. 5.77 Fall '12

- 2013 Employee Engagement Survey results indicated approximately 60percent or more of the employees felt highly engaged within the organization.

Use of Assessment/Evaluation Results for Program Improvement:

-Identified further opportunities for employee engagement through 2013 survey results

- Created and implemented an engagement plan that will address areas of recognition, development for team members

- Used results to identify need for new onboarding program

- Used results to identify need for additional customer services training

Characteristic: 20060000017

Goal: 20060000017

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.

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: - During fiscal year 2013-2014, all staff obtained their needed certifications to stay in compliance with the Level 2 requirements for procurement professionals.

- All teams conducted internal retreats and work days to identify processes that needed refining.

- Desktop processes were reviewed and updated to be current.

Use of Assessment/Evaluation Results for Program Improvement: -

JMU continues to be a best practices leader in the Commonwealth for procurement processes. This goal establishes a far reaching objective to continue professional development and quality control to maintain this reputation and ability to handle the volume of purchases required.

Characteristic: 20060000017

Goal: 20060000017

Objective: 20130000607

Short Description: TR13-01 - Competency Model Communications Plan

Long Description: To fulfill Planning Database objective TR10-02, a competency model was created that includes those topics most addressed by the Training and Development Department. To maximize the benefits of this strategic document, a communications plan will be created that will notify campus constituents of its existence. The plan will also describe the ways in which supervisors can use the model as a guideline for employee development.

Linked to Previous Objective: -

Linked to Previous Objective Short Description: -

Steps to Reach Objective: Utilize the existing marketing/communication plan to create a consistent message across all venues. Identify key constituents on campus who would most benefit from the model and begin making contact.

Assessment / Evaluation Methods: A question will be added to the 2014 annual training survey asking if the competency model was used during the evaluation and IPDP discussions.

Accomplishments: The Director and the Professional Development Specialist have made very good progress meeting with customer groups from across the campus to publicize the competency model, and we are talking about the competency model during workshops and one to one meetings with customers. While we have made good progress on this goal, we are continuing it into the upcoming fiscal year.

Use of Assessment/Evaluation Results for Program Improvement: We have not fully publicized the Competency Model across the campus, and we are waiting until the 2015 TD Survey to ask the question about customer awareness of the competency model. We will continue to schedule and conduct meetings to publicize the Competency Model, and we will look for additional ways to garner exposure for the model.

Characteristic: 20060000017

Goal: 20060000017

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: -

Steps to Reach Objective: Identify highly requested programs that require facilitator certifications. Identify and check the availability of facilitators who are already certified. Identify the number of certified facilitators required to meet campus need. Identify individuals to be certified. Contact individuals and begin certification process.

Assessment / Evaluation Methods: A minimum of 2 certified facilitators will be available for each high-demand program.

Accomplishments: At the present time, we are adequately staffed for all of our workshops and programs that required certified facilitators. Our most important certifications are related to MBTI, SDI, Covey's Seven Habits, and Covey's Project Management for Non-Project Managers, and we are appropriately staffed in this area. The other programs requiring certification are Covey related, and we have adequate staffing in those as well.

Use of Assessment/Evaluation Results for Program Improvement:

This objective has been fully accomplished, and there has been significant learning along the way. External certification are expensive, and when we invest those resources in a volunteer facilitators (no matter how skilled, motivated and reliable they are), we are taking a risk with our investment. We have had multiple volunteer facilitators back out on scheduled facilitation, sometimes at the last minute. While this is understandable in light of the fact that life circumstances change and these responsibility are not part of a volunteer facilitator's primary job duties, a last minute cancellation puts TD's reputation on the line. We are going to proceed with caution when we pay for volunteer facilitators to get external certifications, and we will continue to clearly communicate the need for TD to get a payoff for our investment in terms of meaningful training experiences for our customers.

Characteristic: 20060000017

Goal: 20060000017

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

Steps to Reach Objective: Learning Gathered from Previous Cycle:

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

- Use the results of the marketing plan to improve departmental communications strategy.

Assessment / Evaluation Methods: • Use the results of the marketing plan to improve departmental communications strategy.

Accomplishments: Training and Development added this objective thinking that we would come out of this process with a new formal marketing plan. After meeting with JMU's Senior Marketing Director, we determined that the need for a formal marketing plan for Training and Development is less important than ensuring that we personalize, individualize and specialize our marketing efforts as often as we can. We began acting on this recommendation immediately, and we continue to have a positive response to our personalized marketing efforts.

Use of Assessment/Evaluation Results for Program Improvement:

When we asked our customers how best to reach them with our offerings (in our 2014 TD Annual Survey), respondents top three choices were bulk emails (76%), personalized emails from TD staff(44%), and the web site (38%). We are going to continue to focus our efforts in these areas. We will also continue

to scan for other marketing ideas that fit our unique marketing situation which involves marketing to a closed group for voluntary activities to grow professional skills.

Characteristic: 20060000018

Goal: 20060000018

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

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.

- 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 2013 to include post-consumer waste.
- Complete a 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.
- Expand Meatless Monday program to all large residential locations
- Introduce educational opportunities for Freshmen at orientation events

- Improved signage for composting
- Currently Seeking MSC certification for fish served on campus
- Continue to support campus garden through resources and educational tours

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
- State of VA and National rankings and recognition
- Expansion of sustainable options and low waste events held on campus through the catering department

Accomplishments: -Hosted four Farmers Markets on campus, where local farmers are invited to sell their produce to students, faculty, and staff, thus educating the campus community on what the Shenandoah Valley has to offer.

The Fall Festival dinner showcases seasonality, gives students the opportunity to understand food sourcing, and demonstrates sustainability.

- Expanded pre-consumer composting to Football Games and collected 1,000 lbs of additional food waste for compost.

- We created a local foods map showcasing sourcing from local farms.

Our DiningStyles survey score focusing on sustainability and environmental impact increased by 6.6% over prior year.

James Madison University's current AASHE score for Dining Services is Silver Rating.

- 20% of food and beverage expenditures are local and community-based and/or third party verified.

-376 tons of waste were recycled/composted this year.

- 12,370pounds of food have been donated tothe Food Donation Connection's (FDC) Harvest Program since 2011. Even as we continue to focus on reducing food waste, donating through FDC provides an environmental and socially responsible alternative to sending food waste to landfills.

- Over 600 hourly employees were trained to expand their knowledge of sustainable practices.
- Tours of East Campus Dining Hall continue to be conducted to educate on the composting program.
- JMU became one of two Aramark contracted universities in the country to receive Marine Stewardship Council Chain of Custody Certification for both residential dining locations.
- Fall 2014 Dining Services expanded composting program to post-consumer materials. To educate students on sorting trash, Dining services partnered with student classes and organizations as part of the "Man the Bin" program
- Featured Low Waste Events in the Catering Department:
This included opening School year events such as:
 - Faculty/ Staff Picnic
 - Freshman Ice Cream Social
 - Student Org Night
 - President's Opening Address
 - Vendor Fair
 - New Faculty Orientation
- Education Campaign for composting was launched "Know Before You Throw" and Reusable water bottles and pocket guides were developed as giveaways to our students as well as our dining services staff.
- Actively partnered with JMU in 2014 season of Recyclemania.
- Continued efforts with Greenlight Biofuels to recycle fryer oil
- Continued to maintain the Madison Garden and harvested strawberries, basil, carrots, and pumpkins.
In April 2014, students planned seeds in Ehall that were later transferred to the garden for this summer's planting.
- Celebrated Earth Week with a variety of earth friendly giveaway opportunities, including games, food waste weighing event and Farm to Folk dinner.

Use of Assessment/Evaluation Results for Program Improvement:

-Identified need to continue work on local partnerships and benchmarking purchasing. Currently working with the OESS to conduct analysis of community resources.

- The partnership with OESS will continue to advance the information and impact of food purchasing

- The composting program launched in Fall 2014 will continue to impact waste reduction and accelerate as students engage in this process.

Characteristic: 20060000018

Goal: 20060000018

Objective: 20140001014

Short Description: Arboretum- Continued implementation of the revised Arboretum Master Plan

Long Description: Simple infrastructure needs(accessibility, water and stormwater mgmt., visibility of the Arboretum to the public), of the EJC Arboretum need addressing and projects are continuing to move forward with phased pieces in different stages from design to completion. The revised 2010 Master Plan & case study will be used to assist with the mission, vision and goals of the Arboretum & of JMU to become active, intelligent, responsible stewards of the natural world, and to move the plan forward. Addressing Arboretum stormwater needs, moving the nursery out of the floodplain, and including Arboretum needs into the Madison Capital Campaign 2014 have been areas of focus this cycle. New potential donors will need to be courted for various upgrades/new projects in the Arboretum. Funding additional staff is an ongoing need.

Linked to Previous Objective: 20120001101

Linked to Previous Objective Short Description: -Begin implementation of the revised Arboretum Master Plan

Steps to Reach Objective: Projects that have been identified as priorities will begin, i.e. designs, estimates, approvals, construction timelines, and project mgmt.

-Work with identified JMU staff & hired contractors to carry out the vision put forth in the Master Plan.

-Present to potential donor groups the new Master Plan and meet with potential donors to share the plan and the financial needs to proceed with the project. -Form any new committees to work on educational based projects that will involve students and faculty to carry out a Master Plan project identified as a priority.

-Submit proposal for budget additions requesting a new staff position.

Assessment / Evaluation Methods: Assess the progress of each identified project.

-Have they been taken to completion and if not what are the blocks to completion?

Accomplishments: -A list of Arboretum themes with connected projects was created and distributed to JMU staff-Development, Admin. and Finance, and the Presidents' office requesting that the Arboretum be included in the 2014 capital campaign.

-Several grant proposals, addressing Arboretum stormwater needs, have been submitted to state agencies.

A technical assistance grant, submitted by Ecosystem Services, LLC, was granted by the National Fish and Wildlife Foundation to the EJC Arboretum in June 2014 for a stormwater design plan. This plan will address the intermittent stream from the sediment pond down to the main Arboretum pond where sediment buildup is an ongoing problem. Design work begins in new planning cycle.

-It was determined that the phased design plan for moving the nursery area to higher ground and out of the floodplain would be postponed for another year. The waterfall area of the pond became non-functional due to the sediment buildup in the pond and it is currently being dressed as a "plantfall" with containers of colorful annuals arranged there in the summer and evergreen container plants arranged in winter.

-Two previous Arboretum volunteers informed the Arboretum this winter that they'd included the Arboretum in their estate planning. This message was forwarded to Gifts, Estate Planning, and no details were ever received.

-A list of Arboretum donor options highlighting naming levels was created and circulated among development staff. Arboretum staff met with several donors for Arboretum meetings to share the Master Plan, take Arboretum walks to view different giving options, have lunch on the tree terrace, and meet in specific gardens that donors would like to visit and view. One donor wrote a check for \$500 before leaving the Arboretum on one visit. She is a future potential donor for a larger project in the Arboretum. Another donor plans to raise a \$100K naming gift, with fellow alumnae, to rehabilitate the herb garden with sculpture and finished stacked rock walls. This donor requested a year from March 2014 to secure the gifts. Other donors made other choices at JMU or did not come forward yet with a gift.

-An new gift of \$500 was given by an artist to support her artist-in-residence program here for the coming year. This includes an artist reception, needed supplies for several adult workshops being offered and supplies needed to create some botanical illustrations that the Arboretum can use for notecards and website use.

-A previous gift provided the funds to begin the layout of a family feature garden, Little Legs Loop, with a focus on one component, Soil Builders. Meeting with Landscape Architect, layout of whole area, photos of the area after layout, meeting with board members and possible contractor, and some tree removal was completed in this cycle. Construction and planting begins in next planning cycle.

Other projects not included in the Master Plan that presented themselves as opportunities were: Planting of a Chestnut Demonstration plot with educational signage; Monarch Waystation garden, begun in 2013, was planted with another layer of 75+ nectar plants and food source plants for Monarchs and other butterflies, spring of 2014; Native Azalea Garden was planted with wildflowers and more native azaleas to create a garden room and seating area in spring 2014.

-A new FPEC hillside garden was established with new plants for year-round color and interest. And another Stage Garden area was prepared(sod cut, amended, and mulched, some plants ordered), in preparation for planting summer of 2014.

-A nursery upgrade was completed with the addition of new greenhouse benches for holding plants inside and outside of the greenhouses. In the tree nursery wooden pallets were replaced with plastic pallets and some grading done to protect the nursery from periodic flooding damage. Additional irrigation was added to ease the watering labor time.

-Considerable amounts of understory thinning was completed in several forested areas via the six Saturday work days-fall and spring of 2014.

-An overgrown area along the Arboretum service road(used primarily by students) was cleared on both sides of the road to eventually be replanted with understory plants.

-Fern Valley continues to get groomed and understory removed along with some new plantings and replantings completed.

-The annual appeal letter highlighting the Arboretum's 25th year brought in additional funds, more than doubling the Arboretum's usual, approx. \$4K giving level to approx. \$10K.

-A sponsor/s was found for the Arboretum's 25th Anniversary event and year-long celebrations adding \$7500 to available celebration funds. Anniversary commemorative items to be given away &/or sold during the year were created/ordered, including notecards, wine glasses, and T-shirts, along with outdoor banners that hang at Arboretum entrances to inform the public.

-A successful donor reception event was held in June 2014 that honored Dr. Carrier and Dr. Bodkin along with several long-time volunteers who'd been instrumental in the development of the Arboretum(approx.60 people in attendance).

-Total revenue from 8-9 revenue streams was \$65,859; down from \$67,075 last fiscal year(approx.-.018% decrease).

Use of Assessment/Evaluation Results for Program Improvement:

-Securing new major gifts in 2013-2014 was hoped for none were made this cycle. The Arboretum staff will continue to work with development staff to inform, update and invite new prospective donors to the Arboretum.

Other Accomplishments and Recognitions: Environment Stewardship:

- Three members of Administration and Finance continue to Chair or Co-Chair one of the four service committees of the Office of Environmental Stewardship and Sustainability.

Dining Services

- Hosted four Farmers Markets on campus, where local farmers are invited to sell their produce to students, faculty, and staff, thus educating the campus community on what the Shenandoah Valley has to offer.
- The Fall Festival dinner showcases seasonality, gives students the opportunity to understand food sourcing, and demonstrates sustainability.

- Expanded pre-consumer composting to Football Games and collected 1,000 lbs of additional food waste for compost.
- Created a local foods map showcasing sourcing from local farms.
- Our Dining Styles survey score focusing on sustainability and environmental impact increased by 6.6% over prior year.
- James Madison University's current AASHE score for Dining Services is Silver Rating.
- 20% of food and beverage expenditures are local and community-based and/or third party verified.
- 376 tons of waste were recycled/composted this year.
- 12,370 pounds of food have been donated to the Food Donation Connection's (FDC) Harvest Program since 2011. Even as we continue to focus on reducing food waste, donating through FDC provides an environmental and socially responsible alternative to sending food waste to landfills.
- Over 600 hourly employees were trained to expand their knowledge of sustainable practices.
- JMU became one of two Aramark contracted universities in the country to receive Marine Stewardship Council Chain of Custody Certification for both residential dining locations.
- Fall 2014 Dining Services expanded composting program to post-consumer materials. To educate students on sorting trash, Dining services partnered with student classes and organizations as part of the "Man the Bin" program
- Featured Low Waste Events in the Catering Department:
 - This included opening School year events such as:
 - Faculty/ Staff Picnic

- Freshman Ice Cream Social
- Student Org Night
- President's Opening Address
- Vendor Fair
- New Faculty Orientation

•Education Campaign for composting was launched "Know Before You Throw" and Reusable water bottles and pocket guides were developed as giveaways to our students as well as our dining services staff.

- Actively partnered with JMU in 2014 season of Recyclemania.
- Continued efforts with Greenlight Biofuels to recycle fryer oil
- Continued to maintain the Madison Garden and harvested strawberries, basil, carrots, and pumpkins.

In April 2014, students planted seeds in Ehall that were later transferred to the garden for this summer's planting.

- Celebrated Earth Week with a variety of earth friendly giveaway opportunities, including games, food waste weighing event and Farm to Folk dinner.

Facilities Management

- Upgraded the boiler in White Hall with an estimated gas savings of 5%
- Installed a new, higher efficiency, variable frequency drive (motor) in the Greek Row area
- Installed over 1000 LED light bulbs across campus in 21 buildings with an estimated energy savings of over \$13,000 per year
- Installed over 1600 low-flow water faucet aerators across campus with an estimated savings of over 1 million gallons of water per year
- Two facilities management sustainability staff earned certification as LEED Accredited Professionals in Building Design and Construction and became Certified Energy Auditors by the Association for Energy Engineering (AEE)
- Coordinated with the Office of Environmental Stewardship and Sustainability (OESS) on the following projects:
 - Completed the Association for Advancement of Sustainability in Higher Education (AASHE) Sustainability Tracking, Assessment & Rating System (STARS). JMU achieved the silver rating in this system
 - Completed the Greenhouse Gas Emissions Inventory through FY2012
 - Received the Silver level award for the Virginia Governor's Environmental Excellence Award for the East Campus Hillside Naturalization Project
 - Received Bronze Level Designation as a Bicycle Friendly University by The League of American Bicyclists
 - Received LEED Silver certification for the Bioscience Building and the University Park project

- Began the first phase of a project to install energy and water sub-meters across 68 campus buildings and procure a software system to track and benchmark campus utility data. This is a critical step for furthering the energy management program for the University.

- Stormwater

- Four new stormwater best management practice (BMP) facilities were completed this year. Three bioretention basins at the following projects; Student Success Center, Duke Hall and the former Rockingham Cooperative property. One Filterra unit, “tree in box”, was also installed at the Student Success Center.

- A design grant for \$40,000 was awarded by the National Fish and Wildlife Foundation (NFWF) for a stream restoration project in the Arboretum. This project design will be from Neff Avenue to the main pond at the Arboretum. Another grant has been applied for with NFWF for construction funding for phase 1 of that design project.

- The Department of Environmental Quality (DEQ) has approved annual standards and specifications for stormwater management. This is a new program requirement for the university and allows JMU to manage the day-to-day responsibilities of the Virginia Stormwater Management Program (VSMP).

- Two facilities management stormwater related policies have been updated; Land-Disturbing Activities and Stormwater Management Facilities. Also, a campus wide Illicit Discharge Detection and Elimination (IDDE) Policy has been put into place.

- Performed inspections on 68 stormwater BMPs, 89 outfalls, and routine ESC inspections for 17 construction projects

- Performed annual stormwater training for 572 facilities management employees over 12 sessions, and 15 sessions for new employee orientation over the fiscal year.

- Operations

- In response to increasing waste loads during hall closing, Integrated Waste Management (IWM) implemented a carpet recycling program that resulted in the donation of approximately 2,000 carpets to Goodwill Industries reducing waste management costs and increasing recycling by nearly 5,000 lbs.

- IWM has been recycling waste above 40% for the third year in a row.

- IWM implemented a composting program at both Starbucks locations.

- Landscaping added four propane mowers to the operation and converted 13 vehicles from gasoline to propane. This significantly reduces the impact to the environment compared to traditional gas mowers and vehicles, increases operational efficiency with longer run times and less frequent refueling all while reducing the per unit cost to operate by an estimated 20%.

- Landscape staff recycled over 6,000 yards of sod off the old soccer and softball field for use in various places on campus resulting in several thousands of dollars in savings.

- Landscape staff salvaged over 520 loads of topsoil from FM Engineering projects for re-use on campus with over \$150,000 in estimated savings for the university.

- Grounds Maintenance constructed a dozen rain gardens throughout campus designed to improve stormwater quality.
- Grounds Maintenance installed environmentally sustainable designed landscapes at six building locations on campus.
- Over 2,500 potted flowers were grown in the JMU greenhouse for graduation resulting in significant savings for the institution.
- Building Automation staff upgraded controls systems in 15 campus buildings increasing the potential for creating energy savings as part of an overall energy management plan.
- Building Automation has initiated research into automating the data collection for all campus metering as part of a larger effort to retrieve real time data and trending information from all campus buildings to facilitate the optimization and efficient use of energy. At this time, the design of a campus metering network and addition of a full time metering technician is underway to support this initiative.
- The FM team has implemented a program to track stormwater management assets through AiM that automatically track and schedule preventive maintenance work orders and costs associated with this relatively new sector of grounds maintenance for use in environmental stewardship planning.
- Paint shop now uses low VOC paint for interior painting.

Human Resources

- Training and Development partnered with Office of Environmental Stewardship and Sustainability (Melissa Altman and Amanda Bodle) on Professional Book Club selection, Mountains Beyond Mountains (by Tracy Kidder), which was linked to the QEP related to ethical decision making, and also related to sustainability and community service. This book was included as the April 2014 selection to support the “Book for the ‘Burg” events.

Parking Services

- Installed a count system in the Grace Street Deck to inform commuters about the availability of parking on the commuter levels of that facility. Informing drivers when the deck is full before they enter the deck may reduce the carbon footprint by encouraging drivers to proceed to the next available parking area immediately rather than driving all the way to the top of a full deck only to then proceed to the next available parking area.
- Eliminated paper notices for overdue parking fines. Emails are now sent when the fines are 45 and 90 days overdue.

Public Safety

- Bus ridership increased by 8% this year.
- Convert 2 police cars to the alternative fuel systems. This was done through a grant from Virginia Clean Cities at a cost of about \$5,500 per car. We used 2408 gallons of propane at \$1.85 per gallon as opposed to regular gas at \$3.40 per gallon for a savings of \$3,733.30 to the department.
- Created the BPAC (Bicycle and Pedestrian Advisory Committee) to develop the Bike Ped Master Plan. Helped to select the consulting firm and oversaw the one-year project. The consulting contract was completed on time and on budget. The Plan included numerous project for both JMU and the City to implement which will result in bike/ped interconnectivity, and includes Education, Enforcement and Evaluation programs.
- Assisted with marketing and promoting Zimride ridesharing. Zimride membership at JMU now exceeds 13,300 riders and grew 5.3% over last year. Of the 95 colleges and universities served by Zimride, JMU ranks No. 1 in membership and No. 2 in rides posted.
- Planned and oversaw shuttle bus operations for special events including football games, Commencement and Orientation. Ridership on all of these events has been increasing year over year. This greatly helps relieve parking and traffic pressures during these events.

Group effort between Information Technology, Human Resources and Finance:

- Implementation of the ePAR form.

Athletics:

2013-14 JMU Athletic Highlights

- Women's Basketball wins 2013-14 CAA Regular Season and Tournament Championships and defeats Gonzaga in the opening round of the 2014 NCAA Tournament
- Softball wins 2014 CAA Regular Season and Tournament Championships, advancing to the NCAA Lexington Regional where it defeated DePaul in the opening game
- Women's soccer wins 2013 CAA Regular Season Title outright for the first time in program history
- Football and men's and women's basketball lead the CAA in attendance per game. Men's basketball led the CAA for the first time in school history, while the women's basketball program outdrew all but two CAA men's teams as well.
- Women's basketball broke the team's single-game attendance record in the home finale win over William & Mary (6,590), one of JMU's school-record tying 29 wins on the year
- Softball defeated #2/4 Oregon in Hawai'i for win over highest-ranked team in program history, part of the team's school-record 45 wins on the season

- Football's Stephon Robertson is named Buck Buchanan Award runner-up (nation's top FCS defensive player) and consensus All-American
- Women's swimmer Shannon Dubay becomes just the second JMU female to qualify for the NCAA Swimming Championships
- Stephon Robertson (football), Kirby Burkholder (women's basketball) and Jailyn Ford (softball-pitcher) named State Players of the Year, with each also receiving All-America honors
- Ten Conference (CAA) Players of the Year – Stephon Robertson (football), Amy Goldstein (field hockey-defensive), Becky Sparks (women's soccer-defensive), Kirby Burkholder (women's basketball), Nikki Newman (women's basketball-defensive), Taryn McLaughlin (diving), Jailyn Ford (softball-pitcher), Caitlyn Sandy (softball-player), Erica Field (softball-co-defensive), Stephanie Finley (lacrosse-co-player)
- Three JMU Conference (CAA) Coaches of the Year – Dave Lombardo (women's soccer), Kenny Brooks (women's basketball) and Mickey Dean (softball)
- Men's soccer head coach Tom Martin is the winningest active coach and fifth all-time in the NCAA with 468 career victories (349 at JMU)
- Softball coaching staff (Head Coach Mickey Dean, Assistant Coaches Jennifer Herzig and Loren LaPorte) named National Fastpitch Coaches Association Regional Coaching Staff of the Year
- Lacrosse assistant coach Emily Garrity, current player Stephanie Finley and alumna Kelly (Berger) Rabil were selected to the 2014-15 U.S. National Team roster.

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):

Core Quality 7: We have the financial, facility, and technology resources to achieve our goals; developing diversified revenues, building and maintaining useful and attractive facilities, and harnessing technology for the most effective accomplishment of our objectives.

University Goal 7A: The university will be a safe, attractive and friendly place to learn and work.

Objective: 20140001024

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: 20130000868

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

Core Quality 7: We have the financial, facility, and technology resources to achieve our goals; developing diversified revenues, building and maintaining useful and attractive facilities, and harnessing technology for the most effective accomplishment of our objectives.

University Goal 7A: The university will be a safe, attractive and friendly place to learn and work.

Objective: 20140000929

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: 20130000822

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

Core Quality 1: We believe in the relevance and importance of the liberal arts and sciences

and are committed to maintaining strong student/faculty interaction. Through our distinguished faculty and staff, we offer academically challenging programs, providing an exemplary undergraduate education and distinctive graduate studies while maintaining high accountability for learning through effective assessment.

University Goal 1A: The university will foster student success by providing a holistic learning environment focused on furthering intellectual development as well as education in areas such as teamwork, leadership, collaboration, interpersonal skills, entrepreneurship, ethics, citizenship, sustainability and service.

Objective: 20140000849

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: 20130000485

Linked to Previous Objective Short Description: - Increase Diversified

Vendor Base

Core Quality 1: We believe in the relevance and importance of the liberal arts and sciences and are committed to maintaining strong student/faculty interaction. Through our distinguished faculty and staff, we offer academically challenging programs, providing an exemplary undergraduate education and distinctive graduate studies while maintaining high accountability for learning through effective assessment.

University Goal 1A: The university will foster student success by providing a holistic learning environment focused on furthering intellectual development as well as education in areas such as teamwork, leadership, collaboration, interpersonal skills, entrepreneurship, ethics, citizenship, sustainability and service.

Objective: 20140000779

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

Long Description: In order to improve customer service and comply with federal and state law and provide improved 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 July, 2015. 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. The Affordable Care Act may require an expanded model to track all part-time employee work hours.

Linked to Previous Objective: 20130000677

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

Core Quality 1: We believe in the relevance and importance of the liberal arts and sciences and are committed to maintaining strong student/faculty interaction. Through our distinguished faculty and staff, we offer academically challenging programs, providing an exemplary undergraduate education and distinctive graduate studies while maintaining high accountability for learning through effective assessment.

University Goal 1A: The university will foster student success by providing a holistic learning environment focused on furthering intellectual development as well as education in areas such as teamwork, leadership, collaboration, interpersonal skills, entrepreneurship, ethics, citizenship, sustainability and service.

Objective: 20140000838

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: 20130000850

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

Core Quality 1: We believe in the relevance and importance of the liberal arts and sciences and are committed to maintaining strong student/faculty interaction. Through our distinguished faculty and staff, we offer academically challenging programs, providing an exemplary undergraduate education and distinctive graduate studies while maintaining high accountability for learning through effective assessment.

University Goal 1A: The university will foster student success by providing a holistic learning environment focused on furthering intellectual development as well as education in areas such as teamwork, leadership, collaboration, interpersonal skills, entrepreneurship, ethics, citizenship, sustainability and service.

Objective: 20140000840

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: 20130000852

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

Core Quality 1: We believe in the relevance and importance of the liberal arts and sciences and are committed to maintaining strong student/faculty interaction. Through our distinguished faculty and staff, we offer academically challenging programs, providing an exemplary undergraduate education and distinctive graduate studies while maintaining high accountability for learning through effective assessment.

University Goal 1A: The university will foster student success by providing a holistic learning environment focused on furthering intellectual development as well as education in areas such as teamwork, leadership, collaboration, interpersonal skills, entrepreneurship, ethics, citizenship, sustainability and service.

Objective: 20140000843

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: 20130000864

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

Core Quality 1: We believe in the relevance and importance of the liberal arts and sciences and are committed to maintaining strong student/faculty interaction. Through our distinguished faculty and staff, we offer academically challenging programs, providing an exemplary undergraduate education and distinctive graduate studies while maintaining high accountability for learning through effective assessment.

University Goal 1A: The university will foster student success by providing a holistic learning environment focused on furthering intellectual development as well as education in areas such as teamwork, leadership, collaboration, interpersonal skills, entrepreneurship, ethics, citizenship, sustainability and service.

Objective: 20140000841

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: 20130000853

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

Core Quality 1: We believe in the relevance and importance of the liberal arts and sciences and are committed to maintaining strong student/faculty interaction. Through our distinguished faculty and staff, we offer academically challenging programs, providing an exemplary undergraduate education and distinctive graduate studies while maintaining high accountability for learning through effective assessment.

University Goal 1A: The university will foster student success by providing a holistic learning environment focused on furthering intellectual development as well as education in areas such as teamwork, leadership, collaboration, interpersonal skills, entrepreneurship, ethics, citizenship, sustainability and service.

Objective: 20140000842

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: 20130000855

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

Core Quality 1: We believe in the relevance and importance of the liberal arts and sciences and are committed to maintaining strong student/faculty interaction. Through our distinguished faculty and staff, we offer academically challenging programs, providing an exemplary undergraduate education and distinctive graduate studies while maintaining high accountability for learning through effective assessment.

University Goal 1A: The university will foster student success by providing a holistic learning environment focused on furthering intellectual development as well as education in areas such as teamwork, leadership, collaboration, interpersonal skills, entrepreneurship, ethics, citizenship, sustainability and service.

Objective: 20140000839

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: 20130000851

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

Core Quality 1: We believe in the relevance and importance of the liberal arts and sciences

and are committed to maintaining strong student/faculty interaction. Through our distinguished faculty and staff, we offer academically challenging programs, providing an exemplary undergraduate education and distinctive graduate studies while maintaining high accountability for learning through effective assessment.

University Goal 1A: The university will foster student success by providing a holistic learning environment focused on furthering intellectual development as well as education in areas such as teamwork, leadership, collaboration, interpersonal skills, entrepreneurship, ethics, citizenship, sustainability and service.

Objective: 20140000780

Short Description: HR09-01 - Electronic Performance Management Proposal

Long Description: In alignment with core quality Innovation and specifically goals 8B and 8C, and 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, 2014, and, if accepted, likely not require additional funding other than that associated with the upgrade to PeopleSoft 9.1. Anticipated completion date would be November-October cycle 2015-2016.

Linked to Previous Objective: 20130000679

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

Core Quality 2: Please edit the objective below and select an appropriate Core Quality.

University Goal 2F: Please edit the objective below and select an appropriate University Goal.

Objective: 20140000830

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: 20130000871

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

Core Quality 2: Please edit the objective below and select an appropriate Core Quality.

University Goal 2F: Please edit the objective below and select an appropriate University Goal.

Objective: 20140000829

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: 20130000870

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

Core Quality 2: Please edit the objective below and select an appropriate Core Quality.

University Goal 2F: Please edit the objective below and select an appropriate University Goal.

Objective: 20140000831

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: 20130000872

Linked to Previous Objective 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.

Core Quality 6: We foster for all faculty and staff a culture and environment that supports healthy work-life balance and personal and professional growth.

University Goal 6B: The university will support the creation and review of multiple clear and open avenues for faculty and staff to progress in their careers.

Objective: 20140001022

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: 20130000866

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

Core Quality 7: We have the financial, facility, and technology resources to achieve our goals; developing diversified revenues, building and maintaining useful and attractive facilities, and harnessing technology for the most effective accomplishment of our objectives.

University Goal 7F: The university will utilize technology innovatively to provide information, student services and programs.

Objective: 20140000784

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.

Linked to Previous Objective: 20130000521

Linked to Previous Objective Short Description: Continue to enhance the network infrastructure

Core Quality 7: We have the financial, facility, and technology resources to achieve our goals; developing diversified revenues, building and maintaining useful and attractive facilities, and harnessing technology for the most effective accomplishment of our objectives.

University Goal 7F: The university will utilize technology innovatively to provide

information, student services and programs.

Objective: 20140000783

Short Description: Continue to expand wireless access across campus with a goal of universal wireless access by 2018.

Long Description: Expectations for having universal 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. Our goal is to have campus wide universal wireless access by 2018. 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: 20130000520

Linked to Previous Objective Short Description: Continue to expand wireless access across campus.

Core Quality 7: We have the financial, facility, and technology resources to achieve our goals; developing diversified revenues, building and maintaining useful and attractive facilities, and harnessing technology for the most effective accomplishment of our objectives.

University Goal 7F: The university will utilize technology innovatively to provide information, student services and programs.

Objective: 20140000785

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 4 GB. Bandwidth for Internet 2 is currently 500MB. We will monitor both connections to make sure we maintain enough capacity to meet the needs of the community.

Linked to Previous Objective: 20130000522

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

Core Quality 12: Other Endeavors in Support of the University's Mission.

University Goal 12A: Other

Objective: 20140001023

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: 20130000867

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

Core Quality 12: Other Endeavors in Support of the University's Mission.

University Goal 12A: Other

Objective: 20140000978

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: 20130000722

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

Addenda: METRICS

Help Desk

- Contracts: 42,003 ~25% increase
- Closed on Initial Contract: 34046 or 81%
- Random IT Customer Satisfaction Surveys –randomly sent at the close of a contact to the IT Help Desk where 1=very dissatisfied and 5 = very satisfied
 - oCourtesy 4.91
 - oSkills 4.77
 - oResolution 4.80
 - oTimeliness 4.77
 - oOverall 4.80

Desktop Services/CampusNet

- Hardware/software installations: 1677
- CampusNet calls: 1126

IT Training

- Courses completed: 375
- Attendees: 2584
- Unique Emplid 874

Labs

- Printing recoveries: \$43,132.62
- Pages printed (IT labs): 774,953
- Pages printed (including Libraries, TSEC): 3,332,609
- Wireless printing (including Libraries, TSEC): 155,635

Information Systems:

- Project Initiation Questionnaires (PIQs) submitted 452, completed/cancelled 373
- Information Technology Requests (ITR) submitted 453, completed/cancelled 415
- Issues and Operations (I&Os) submitted 2671, completed/cancelled 2157
- Information Systems Security Access Requests (ISAs) submitted 1617, completed/cancelled 1534

Telecommunications:

- Work control received 595 requests for service repair and 2,533 requests for MAC (Moves, Additions/Deletions, Changes) for a total of 3,128 orders processed.

Training and Development

- Courses completed: 333

- Attendees: 3,815

- Unique e-IDs: 1,390

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