ADMINISTRATION & FINANCE
2015-16

YEAR-END REPORT
The University received the *Air Quality Partnership Excellence Award* from the Delaware Valley Regional Planning Commission and the Transportation Management Agency of Chester County. The award recognized the University’s commitment to reducing emissions through clean vehicles and sustainable energy initiatives.

The Facilities Department, in conjunction with external consultants, completed a mid-decade update to the WCU Comprehensive Campus Facilities Plan, which was formally submitted to PASSHE for review and approval. A summary PowerPoint presentation of this extensive plan was reviewed by Cabinet; this same presentation was made to the Council of Trustees in mid-November.

The Facilities Department, in conjunction with the design professionals, led the process for the design of *The Commons*, which will be a combination academic building, dining hall, and adjacent parking facility.

The Sharpless Street Parking Garage now has two electric vehicle charging stations for use. There is no additional cost to charge a vehicle; the parking cost covers the maximum three hour use of the charging station.

The Facilities Department completed the following improvement projects:

- Renovated Main Hall Lecture Hall 168, removing a vintage rear projection screen from the front stage and installing a new powerful overhead projector, full sized projection screen and state-of-the-art lectern. The upgrade to the teaching facility has earned wide acclaim by the faculty who utilize this room.

- Renovated the Biology and Chemistry clubrooms. The two majors now share one clubroom that encourages students to participate in collaborative work, while still providing space for individual use. The laptop bar along the wall is for individual use, while the mobile lounge furniture around the tables, with marker board tops, are for group work. The feature pieces in this room are the floor-to-ceiling marker board wall and the acoustical panels on the back wall, which double as artwork inspired by Biology and Chemistry. Students now have a sophisticated space to flesh out ideas and concepts that were learned in class.

- Renovated the loft space and provided new furnishings for the Writing Center on the main floor of the Francis Harvey Green Library.

- Provided a new floor application, paint, and bleachers for the natatorium.

- Completed the installation of the south side patio pergola at Lawrence Hall, including new patio tables and seating that are shaded by the pergola.

- Completed the newest classroom—an outdoor classroom—on the West Chester campus. Providing seating for 35 students, this bookable space is located to the east of Anderson Hall and north of Recitation Hall. The students all face north, away from the sun. This space is already popular for students as a great place to work or relax.

- Installed a student art gallery in the Schmucker Science Center Link corridor surrounding the Planetarium. Student artwork is highlighted with special lighting installed by the Electric Shop.

- Renovated Merion 112 over the winter break. The existing fixed seating in Merion 112 was removed, as well as the flooring, to make way for new flooring and seating. These two changes are great enough but students were pleasantly surprised to find a power outlet between each pair of seats.

- Scoped and budgeted approximately $2 million for upgrades to the University Residence Halls. The upgrades were completed in the summer of 2016.
WCU Business Services and others finalized the contract with Zagster for the new bike-share program. This program allows WCU students and staff to rent bikes from several locations on campus and will help reduce use of motor vehicles on campus.

The auditors from the firm of CliftonLarsenAllen presented the University's audited financial statements to the University's Council of Trustees. The auditors expressed an unmodified audit opinion, which is the highest assurance that can be provided. Additionally, the auditors commented that the financial statements demonstrate that the University remains financially healthy.

Bursar staff participated in a training session/workshop presented by Dr. Jane Brown in conjunction with the PASSHE Asperger's Initiative. Since many of the Bursar staff works with students who are on the Autism Spectrum, this specialized training addressed how to effectively communicate with autistic students, affording the Bursar staff the opportunity to be part of a support system that will contribute to the success of these students.
• The Director of Business Services organized a One-Day Professional Development Workshop on April 12th for local members (PA/DE/MD/NJ/NY) of the National Association of Educational Procurement. The topics were *Sales and Use Tax and Unrelated Business Income Tax from a Higher Education Perspective*.

• A new SharePoint training video for [SAP Basic navigation](#) was created. Applicants for SAP Financial System access (requisition and BI users) no longer need to attend a training session provided by IT personnel; they simply navigate to the SharePoint site, view the training video at their convenience, and fill in the Financial System User Agreement form on the page.

• Finance, Budget, and Business Services (FBBS) was contacted by Cheyney University's accounting staff to provide training to cover various operational topics such as banking, fixed assets, grants, and year end close. Each member of the WCU accounting department will have the opportunity to meet with them and discuss their area of expertise. The first session, dealing with SAP, was held on the 25th of February. Additional training was provided throughout the month of March and FBBS offered Cheyney staff any additional help they might require. Facilities also helped Cheyney with emergency HVAC repairs.

• Finance, Budget, and Business Services staff members developed an on-line Payment Request Form. This new SharePoint site will streamline the Payment Request Form process for both the campus and Business Services.

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### Key statistics from the Bursar's office:

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<thead>
<tr>
<th>Semester</th>
<th>Bills Generated</th>
<th>Tuition and Fees Collected</th>
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<tbody>
<tr>
<td>Summer III - 2015</td>
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<td>$259,562</td>
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<td>Fall - 2015</td>
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<td>Summer II - 2016</td>
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Year-end appraisals and workforce planning were rolled out in May through the use of the new performance and talent management system, Halogen. Workforce planning is intended to help WCU proactively plan for future staffing needs by developing pools of qualified individuals who are ready to fill vacancies as they become available.

HR/payroll launched a student e-time pilot program which became live in June; the pilot program runs through the summer with all departments going live in the fall.

The University, under the leadership of Linda Udovich in Human Resources, hosted the annual Staff Recognition Day on May 18th to recognize all non-instructional staff.

In October, the Environmental Health and Safety (EHS) Director gave two Legionnaires disease presentations. The first presentation was made to the PASSHE EHS Directors at a meeting held at California University of PA and the second was an evening presentation to the WCU Student Council of Organizations (200-240 in attendance).

The Office of Human Resources' Benefits Department provided flu shot to over 430 University employees at the Flu Shot Clinic on Thursday, October 15, 2015.
Public Safety

- Changes made to the mass ticket sales process for parking permits produced excellent results. During the two-week sales period at the beginning of the Fall semester, an increase in online permit sales (+468 over Fall 2014) greatly reduced the amount of staff time needed to process permits, enabling all permits sold during the two-week period to be processed into TicketTrak by September 30th (a task which normally takes until mid/end October). On the first day of classes, 650 permits were processed (560 in 2014), while keeping the lines running more quickly and efficiently than in 2014. This improvement in service was accomplished while reducing overtime by 38% over 2014.

- The Department of Public Safety held two brown bag lunch sessions titled “Emergencies: Things You Should Know” in late fall. The sessions were very successful, with approximately 50 staff in attendance at each session. The presentation and following discussion was designed to address concerns about campus safety in light of recent nationwide events.

- The Department of Public Safety updated the Hazard Mitigation Plan, which was first adopted by WCU on September 30, 2008. This updated plan has been approved by the Federal Emergency Management Agency (FEMA) and as such, WCU is eligible to apply for federal disaster assistance if needed.
The Department of Public Safety, Facilities Division, and VP’s office coordinated activities with the National Guard, as well as the campus community, regarding contingency planning for the Papal visit in Philadelphia in September.

West Chester University received a request to allow the Trump-for-President campaign to hold a rally on campus on April 25, 2016. The security for the event required considerable planning and resources. Local municipal police department, PA State Police, Chester County Sheriff’s Department K9 units, Montgomery County Mobil Incident Response Team, and Chester County Emergency Services all assisted the WCU Department of Public Safety and campus police to ensure a safe campus on 4/25/16. At the end of the day, only one protester was arrested and issued a summary citation and there were no reported injuries.