**CAMPUS SERVICES AND FACILITIES**

**PROGRAM INFORMATION:**

The mission of the Division of Campus Services and Facilities is to provide an effective physical environment that supports WKU in its delivery of teaching, research and public service. The Division of Campus Services and Facilities strives to promote and foster a high quality of life for the campus community through a commitment to providing progressive, creative, and innovative services that offer quality and value to the customers we serve. This mission directly advances the University’s Strategic Plan, *Challenging the Spirit*.

**ORGANIZATIONAL INFORMATION:**

The Division of Campus Services and Facilities is composed of functional units organized into an efficient and cost-effective delivery system. The organizational structure is dedicated to the support and enhancement of the University’s mission. Divisional staff work collaboratively with academic support units of the University to promote an environment designed to optimize student learning and personal growth. Departments reporting directly to the Vice President for Campus Services and Facilities include: Facilities Management; Planning, Design, and Construction; Real Property; Sustainability Coordination; and Auxiliary and Campus Services, which includes Bookstore, Dining Services, ID Services, Parking and Transportation Services, Postal, Printing, and Vending Services.

**GOALS/ANTICIPATED PROGRAM ACTIVITIES:**

The following selected areas represent priorities of Campus Services and Facilities and helps support the overall mission of the University.

Commitment to Providing and Maintaining an Effective Physical Environment

The Division of Campus Services and Facilities is committed to providing and maintaining an effective physical environment that supports WKU in its delivery of teaching, research, and public service. This includes identifying the maintenance and renovation needs of existing campus facilities and planning, designing, and constructing new facilities.

* Planning, Design, and Construction continues to make significant progress on priority capital projects with a target investment in new and renovated facilities of $656 million by 2011-12.
* The Division of Campus Services and Facilities continues to support long-term campus sustainability through applied green technology for future and current buildings and operations.
* The Division will provide an efficient and effective maintenance system that minimizes the accumulation of deferred maintenance and extends the useful life of buildings, grounds, and utility infrastructure.

Commitment to a High Quality of Life on Campus

The Division of Campus Services and Facilities strives to promote and foster a high quality of life for the campus community through a commitment to providing progressive, creative, and innovative services that offer quality and value to the customers we serve.

* WKU Restaurant & Catering Group continues to achieve high levels of meal plan retention. In addition, multiple dining locations across campus have highlighted healthy option choices to raise awareness of the availability of healthy meals.
* The Division will initiate programs that improve the health and welfare of the University community by reducing vehicular congestion and by maintaining safety standards in design, construction, and maintenance operations of facilities.
* The Division will emphasize that all new revenue should represent best practices and improve the quality of services provided to the campus community.

Commitment to Assessment for Improved Institutional Effectiveness

The Division of Campus Services and Facilities endeavors to assess process improvements as well as ways to make departments’ operations more efficient in an effort to provide effective services to the University community.

* Departments within the Division will continue to use various assessment techniques to gauge the impact and efficiency of their services to students and the University community at large.

**FINANCIAL INFORMATION:**

**2009-10 Revised Budget 2010-11 Proposed Budget**

**Pos. Unrestricted Budget Pos. Unrestricted Budget**

Educational and General

Personnel/Fringe Benefits 26.6 1,308,038 28.1 1,420,302

Operating Expenses 2,998,752 3,582,397

Capital Outlay 175,856 175,856

 Total Expenditures 4,482,646 5,178,555

Facilities Management

Personnel/Fringe Benefits 245.0 9,445,624 255.1 10,265,344

Operating Expenses 14,292,254 15,274,736

Capital Outlay 1,340,780 1,288,670

Less: Interdepartmental Charges 424,266 403,282

 Total Expenditures 24,654,392 26,425,468

Auxiliary Enterprises

Personnel/Fringe Benefits 26.9 1,583,257 28.8 1,725,131

Operating Expenses 9,279,662 10,530,788

Less: Interdepartmental Charges 724,919 724,919

Student Aid 5,000 5,000

Capital Outlay 455,200 455,200

Debt Service 265,800 265,800

 Total Expenditures 10,864,000 12,257,000