**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 Guide.

**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 help 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 capital construction projects. By 2012, it is anticipated that 101 projects will be complete or in the works, with an additional 17 projects planned. Since 1997, WKU has invested a half billion federal, state, auxiliary, and private dollars in capital construction.
* The Division of Campus Services and Facilities continues to support long-term campus sustainability. From 2005 to 2010, WKU has increased from 4% to 14% of total solid waste recycled or diverted. New construction must be LEED certified or have a comparable third-party rating system. Ninety percent of the cleaning products used on campus are green-certified and 90% of campus grounds are maintained organically. Additionally, available transportation alternatives contribute to the long-term sustainability of WKU. Presently, approximately 15 students are employed through work study in recycling, gardening and sustainability programs.
* 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. Ten percent of the food budget is spent on local or organic food.
* The Dept of Facilities Management and Office of Sustainability recognize campus operations and services as informal teaching opportunities, engaging students in sustainable best practices, creative and innovative solutions, and awareness initiatives. Additionally, the Sustainability Coordinator instructs formally, teaching several sustainability-themed courses.
* 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:**

**2010-11 Revised Budget 2011-12 Proposed Budget**

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

Educational and General

Personnel/Fringe Benefits 42.6 2,466,814 43.6 2,555,651

Operating Expenses 3,624,724 3,772,701

Less: Interdepartmental Charges 285,782 249,882

Capital Outlay 184,856 184,856

 Total Expenditures 5,990,612 6,263,326

Facilities Management

Personnel/Fringe Benefits 240.6 9,221,591 243.6 9,721,808

Operating Expenses 14,299,887 14,927,258

Less: Interdepartmental Charges 117,500 117,500

Capital Outlay 1,836,664 1,891,564

Debt Service 375,529 375,529

 Total Expenditures 25,616,171 26,798,659

Auxiliary Enterprises

Personnel/Fringe Benefits 28.8 1,725,131 30.8 1,937,619

Operating Expenses 10,530,788 10,040,100

Less: Interdepartmental Charges 724,919 724,919

Student Aid 5,000 5,000

Capital Outlay 455,200 452,200

Debt Service 265,800 200,000

 Total Expenditures 12,257,000 11,910,000