

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; Environment, Health and Safety; Parking and Transportation Services; Postal; and Auxiliary Services, which includes Bookstore, Dining Services, ID Services, 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 (PDC) continues to make significant progress on capital construction projects. By the end of 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. New Construction must be LEED certified or have a comparable third-party rating system.
- Energy use on the WKU main campus has been reduced 15% since 2005. In 2010, WKU partnered with Johnson Controls, Inc. to perform an Energy Savings Performance Contract (ESPC) which included upgrade and replacement of more than 35,000 indoor light fixtures, 1,743 exterior lighting upgrades, and 2,114 water saving fixtures. Overall, the project is projected to result in electric reductions of 11%, coal/natural gas reductions of 14%, and water reductions of 15%.
- The Department of Facilities Management (DFM) 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 through single stream recycling. Ninety percent of the cleaning products used on campus are green-certified and 90% of campus grounds are maintained organically.
- DFM has implemented energy efficiency initiatives to complement the ESPC including building weatherization, additional lighting upgrades, and space scheduling for energy efficiency. Additionally, DFM has partnered with the Office of Sustainability to promote energy conservation programs, such as utilization of a real-time energy feedback website for educational programming, the "conservation vacation," and engagement of interns focused on energy conservation and efficiency activities.
- DFM 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.
- Environment, Health & Safety will work with all campus entities to provide professional guidance and leadership in achieving regulatory compliance. The Department promotes a culture of safety and environmental stewardship.
- The Division will emphasize that all new revenue should represent best practices and improve the quality of services provided to the campus community.
- Parking and Transportation Services continues to improve access to campus by (1) improving parking lot conditions, (2) maintaining access to available parking, (3) improving transit service, (4) providing transportation services off campus, including the Nashville International Airport, and (5) improving pedestrian and bicycle facilities.

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:

	2011-12 Revised Budget*		2012-13 Proposed Budget	
	Pos.	Unrestricted Budget	Pos.	Unrestricted Budget
<u>Educational and General</u>				
Personnel/Fringe Benefits	54.6	3,354,328	56.6	3,522,195
Operating Expenses		3,343,256		3,334,631
Less: Interdepartmental Charges		249,882		249,882
Capital Outlay		184,151		332,151
Total Expenditures		6,631,853		6,939,095
<u>Facilities Management</u>				
Personnel/Fringe Benefits	243.6	9,721,808	248.5	10,013,521
Operating Expenses		14,899,758		14,656,334
Less: Interdepartmental Charges		117,500		117,500
Capital Outlay		1,891,564		1,891,564
Debt Service		375,529		375,529
Total Expenditures		26,771,159		26,819,448
<u>Auxiliary Enterprises</u>				
Personnel/Fringe Benefits	30.8	1,937,619	27.4	1,824,046
Operating Expenses		10,040,100		9,039,587
Less: Interdepartmental Charges		724,919		724,919
Student Aid		5,000		5,000
Capital Outlay		452,200		452,200
Debt Service		200,000		200,000
Total Expenditures		11,910,000		10,795,914

*For comparison purposes, the 2011-12 Revised Budget figures have been adjusted to reflect University reorganization.