

## **CAMPUS SERVICES AND FACILITIES**

### **PROGRAM INFORMATION:**

The mission of the Division of Campus Services and Facilities is to provide an attractive and 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. Our mission directly advances the Challenging the Spirit Action Plan by providing campus environments where teaching, learning, research and public service can be accomplished.

### **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; and Auxiliary Services. Auxiliary Services units include Bookstore, Dining Services, ID Services, Printing, Postal and Vending Services and Parking and Transportation 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, design, and construction of new facilities.

- Planning, Design, and Construction Department (PDC) provides leadership and support to WKU constituents and serves to support the University's strategic goals by continuing the physical transformation of the WKU Campus. PDC supports the core mission by managing resources efficiently and effectively and designs and plans projects that are both energy efficient and sustainable. PDC aggressively improves campus utility infrastructure by completing projects during the summer months to minimize disruption. PDC completed 19 capital projects in 2012 valued at \$21M and has 14 capital projects in process totaling \$78M. PDC also completed \$2.5M in Renovation projects and currently has \$1.1M in process with another \$1M in the planning and design stage.
- The Department of Facilities Management (DFM) focus is to 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.
- DFM continues to implement energy efficiency initiatives that complement previous Energy Savings Performance Contracts (ESPC) projects. DFM has partnered with Johnson Controls to enhance/upgrade our web-based real-time energy program called Panoptix. This new program is a powerful analytical tool that continuously monitors and trends energy use and HVAC performance. Panoptix allows for continuous commissioning of WKU systems assuring that maximum efficiency is always achieved while improving occupant comfort.
- Long Term sustainability is important to our Department of Facilities Management. Energy use on the WKU main campus has been reduced an additional 1.2% since 2010. DFM manages our solid waste with our goal to decrease our solid waste costs by diverting it through a single stream recycling process and by continuing to educate our campus on the importance of waste management. DFM cleans our campus with 90% green-certified products and equipment to ensure that we are diligent in protecting and preserving our environment as well as the health and safety of all who work, live and visit our campus.

### Commitment to a High Quality of Life for our 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.

- The Department of Facilities Management and Office of Sustainability continue to partner and engage our students in sustainable best practices, innovations and awareness.
- The Department of Facilities Management is in the process of creating a strategic career management program to enrich the education and quality of life of their team members in their chosen career paths. This program is outside of the normal academic paths offered by the university's traditional educational degree programs and this program will provide the university with a higher skilled Facilities Management workforce, improved productivity and lower turnover rates.
- 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 WKU store continues to meet the needs of its customers during the DUC renovation, by moving the main store to Garrett and adding a second store on Nashville Road to take care of both shipping and receiving, as well as, local customers.
- Environment Health and Safety's (EH&S) primary focus is compliance with all applicable federal, state, and local regulations while enhancing partnerships to improve the overall level of emergency preparedness across the campus. The department also strives to reduce costs associated with hazardous/universal waste disposal and permit compliance.
- 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 and expanding when possible, (2) maintaining access to available parking, (3) improving transit services, (4) providing transportation services off campus, including the Nashville International Airport and downtown Bowling Green and (5) improving pedestrian and bicycle facilities.
- The Office of Sustainability engages and supports students in academic and co-curricular sustainability research projects, and activities. External funding in 2011 totaled approximately \$100,000 and allowed for the development and expansion of programs such as Big Red Bikes, PowerSave Campus, and the Local Food for Everyone initiative.

### Commitment to Assessment for Improved Institutional Effectiveness

- The Division of Campus Services and Facilities is committed to measuring and benchmarking performance in all areas. Comprehensive data collection and assessment tools are used to track progress, identify opportunities for improvement and develop goals and priorities.
- 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.
- WKU utilizes the Sustainability Tracking, Assessment, and Rating System (STARS) provided by the Association for the Advancement of Sustainability in Higher Education (AASHE), to measure our institutional sustainability performance and to develop goals and guidelines for improvement. In 2011, WKU earned a Bronze rating. In 2012, our rating was improved to Silver due to improved data collection and better performance.
- WKU has been included in the Princeton Review Guide to America's Greenest campuses for the past three years and will be listed among the greenest campuses in 2013. WKU has earned recognition from the Arbor Day Foundation as a Tree Campus USA for three consecutive years.

**FINANCIAL INFORMATION:**

	<b>2012-13 Revised Budget</b>		<b>2013-14 Proposed Budget</b>	
	<b>Pos.</b>	<b>Unrestricted Budget</b>	<b>Pos.</b>	<b>Unrestricted Budget</b>
<u>Educational and General</u>				
Personnel/Fringe Benefits	56.6	3,535,051	57.6	3,673,535
Operating Expenses		3,347,871		2,817,055
Less: Interdepartmental Charges		249,882		286,678
Capital Outlay		332,151		332,151
Total Expenditures		6,965,191		6,536,063
<u>Facilities Management</u>				
Personnel/Fringe Benefits	248.5	10,014,517	251.5	10,389,867
Operating Expenses		14,630,399		14,316,559
Less: Interdepartmental Charges		117,500		117,500
Capital Outlay		1,891,564		1,891,564
Debt Service		375,529		375,529
Total Expenditures		26,794,509		26,856,019
<u>Auxiliary Enterprises</u>				
Personnel/Fringe Benefits	27.4	1,824,046	27.4	1,962,932
Operating Expenses		9,039,587		10,762,787
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		10,795,914		12,658,000