

CHIEF FACILITIES OFFICER

PROGRAM INFORMATION:

The mission of the Chief Facilities Officer Division is to provide an attractive and effective physical environment that supports WKU in its delivery of teaching, research and public service. The Chief Facilities Officer Division 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 engagement can be accomplished.

ORGANIZATIONAL INFORMATION:

The Division of the Chief Facilities Officer 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 Chief Facilities Officer include: Facilities Management; Planning, Design, and Construction; Sustainability Coordination and Environment, Health and Safety.

CHIEF FACILITIES OFFICER DIVISION PRIORITIES:

The following priorities of selected areas within the Chief Facilities Officer Division help support the overall mission of the University. 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 strategic projects during the summer months to minimize disruption. PDC completed 14 capital projects in 2013 valued at \$60.5 million and has 10 capital projects in process totaling \$53 million. PDC also completed 106 renovation projects valued at \$1.2 million and currently has 45 renovation projects valued at \$1 million in process with another 89 renovation projects in the planning and design stage. (Objective 4.1; Appendix A. Campus Master Plan Priorities)
- The Department of Facilities Management's (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. (Objective 4.1)
- 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 management 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. (Objective 4.1; Objective 4.4)
- Long Term sustainability is important to DFM. Energy use on the WKU main campus substation has reduced KWH used per square foot by 21% since 2008. Overall the campus has used 16% less energy than in 2008. 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. (Objective 4.4)
- DFM and the Office of Sustainability continue to partner and engage our students in sustainable best practices, innovations and awareness. (Objective 1.4)

- DFM has created and implemented 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. (Objective 1.2)
- Environment, Health and Safety's (EH&S) primary focus is partnering with internal and external stakeholders to assure a safe and healthy campus environment. In addition, the department is charged with validating compliance with all applicable federal, state, and local regulations. The department assumed additional responsibilities for coordinating the university's emergency planning initiatives in partnership with the WKU Police Department. (Objective 4.1)
- The Office of Sustainability engages and supports students in academic and co-curricular sustainability research projects and activities. External funding and sponsorships in 2013 totaled approximately \$48,000 allowing for progress on 503 Regents as a sustainability best practice demonstration home, continued partnership with the Community Farmers Market, and improvement of the Big Red Bikes program. The Office of Sustainability partners with a variety of University departments and organizations to pool resources to achieve programmatic goals, such as hosting guest speakers, advising Honors theses and other academic projects that utilize the campus as a living laboratory, and a diversity of other student and community engagement projects. (Objective 1.4)
- The Division of the Chief Facilities Officer 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. (Objective 4.4)
- The 2010-2022 Master Plan Guiding Principles are tools used in the decision making process to prioritize the campus approach to the long-term planning and management of the campus land, buildings and historic resources. (Objective 4.1)
- 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. (Objective 4.4)
- Every two years, the Office of Sustainability performs a university carbon emissions inventory. An inventory was completed in 2013 by student researchers under the direction of the Sustainability Coordinator. The inventory allows us to benchmark performance, identify opportunities for improvement, and assess efforts toward decreasing the University's carbon footprint. (Objective 1.4, Objective 4.4)
- WKU has been included in the Princeton Review Guide to America's Greenest campuses for the past four years and will be listed among the greenest campuses in 2014. WKU has earned recognition from the Arbor Day Foundation as a "Tree Campus USA" for four consecutive years. (Objective 4.4)

FINANCIAL INFORMATION:

	2013-14 Revised Budget*		2014-15 Proposed Budget	
	<u>Pos.</u>	<u>Unrestricted Budget</u>	<u>Pos.</u>	<u>Unrestricted Budget</u>
<u>Educational and General</u>				
Personnel/Fringe Benefits	28.5	2,146,788	26.0	2,023,615
Operating Expenses		1,736,359		1,235,791
Less: Interdepartmental Charges		286,678		273,592
Capital Outlay		12,057		9,795
Total Expenditures		3,608,526		2,995,609
 <u>Facilities Management</u>				
Personnel/Fringe Benefits	251.5	10,389,867	256.3	11,733,331
Operating Expenses		14,316,559		13,666,568
Less: Interdepartmental Charges		117,500		117,500
Capital Outlay		1,891,564		1,891,564
Debt Service		375,529		375,529
Total Expenditures		26,856,019		27,549,492

*For comparison purposes, the 2013-14 Revised Budget figures have been adjusted to reflect University reorganization.