

## CHIEF FACILITIES OFFICER

### MISSION STATEMENT:

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.

### PROGRAM 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; Office of Sustainability, 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 20 capital projects in 2014 valued at \$39,976,000 and has 7 capital projects in process totaling more than \$76 million. PDC also completed 135 renovation projects valued at \$1.5 million and currently has 85 renovation projects valued at \$2 million in process with another 107 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 again partnered with Johnson Controls to enhance/upgrade our cloud-based real-time energy management program. This predictive analytical program has been enhanced, expanded and re-named. The Panoptix name has been dropped and will become Metasys Enterprise Energy Optimization. This family of dashboards and applications is a powerful analytical tool that continuously monitors and trends energy use and HVAC performance allowing for continuous commissioning of WKU systems ensuring 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 will provide the University with a higher skilled Facilities Management workforce, improved productivity and lower turnover rates. DFM continues to expand the opportunities made available to staff. The majority of our custodians are now CMIS Certified Custodial Technicians and a large population of our grounds crew are now PGMS Certified Grounds Technicians. (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)
- WKU was designated a "Safe Community" by the National Safety Council in 2014. The University joins the network as the 25<sup>th</sup> designated Safe Community in the U.S. and the fourth university worldwide along with USC, Emory, and Murray State. The initiative is ongoing and is jointly led by the Department of EH&S and WKU Police.
- The Office of Sustainability engages and supports students in academic and co-curricular sustainability research projects and activities. Projects include the development of the Office of Sustainability as a best practice demonstration home; the creation of Project Grow, a fellowship program in which students used applied research to design, implement, and maintain a community garden in the Office backyard; and various Honors and Masters thesis and course projects that utilize the campus as a living laboratory. (Objective 1.4, 3.2 and 4.2)
- The Office of Sustainability is the home of Big Red Bikes bike lending library and the WKU Food Pantry, and collaborates with a diversity of campus and community partners on sustainability programs. In 2014, the Office of Sustainability worked with the Community Farmers Market to allow the market to accept and double Big Red Dollars. Students spend an average of \$600 Big Red Dollars on local food each month at the market. In early 2015, WKU was designated as a Farm to Campus, a Kentucky Department of Agriculture program focused on university procurement of local food. The Office works with WKU Dining Services to source local food and position local farmers as approved Aramark vendors. (Objective 3.1, 3.2 and 4.4)
- The WKU Office of Sustainability leads the University climate action planning efforts, which will ultimately position WKU as a "Climate Ready Campus." The Climate Action Committee, appointed by President Ransdell, works to calculate the main campus greenhouse gas emissions and identify mitigation strategies to be implemented campus-wide for overall carbon footprint reductions. (Objective 4.4)
- 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 2014, WKU earned a Silver rating and we are now identifying and implementing strategies for improvement on the next submission. (Objective 4.4)
- WKU has been included in the Princeton Review Guide to America's Greenest Campuses for the past five years and will be listed among the greenest campuses in 2015. WKU has earned recognition from the Arbor Day Foundation as a "Tree Campus USA" for six consecutive years. (Objective 4.4)
- In 2015, WKU was the inaugural Kentucky university to be nominated for the federal Department of Education Green Ribbon Schools program. On April 22<sup>nd</sup> 2015, the twenty-five colleges and universities selected as Green Ribbon Schools will be announced by the Department of Education. (Objective 4.4)

- WKU has been awarded a Level I Accreditation Arboretum. By achieving standards of professional practices deemed important for arboreta and botanic gardens, WKU is now recognized as an accredited arboretum in The Morton Register of Arboreta. ArbNet accreditation is a terrific point of distinction allowing Western Kentucky University to enhance its Urban Forest program and promote environmental stewardship. (Objective 4.4)

**FINANCIAL INFORMATION:**

	<b>2014-15 Revised Budget</b>		<b>2015-16 Proposed Budget</b>	
	<b><u>Pos.</u></b>	<b><u>Unrestricted Budget</u></b>	<b><u>Pos.</u></b>	<b><u>Unrestricted Budget</u></b>
<u>Educational and General</u>				
Personnel/Fringe Benefits	26.0	2,023,615	25.0	2,002,921
Operating Expenses		1,235,791		1,447,791
Less: Interdepartmental Charges		273,592		273,592
Capital Outlay		9,795		9,795
Total Expenditures		2,995,609		3,186,915
<u>Facilities Management</u>				
Personnel/Fringe Benefits	256.0	11,716,665	251.0	11,764,661
Operating Expenses		13,619,628		13,690,472
Less: Interdepartmental Charges		117,500		117,500
Capital Outlay		1,891,564		1,091,564
Debt Service		375,529		375,529
Total Expenditures		27,485,886		26,804,726