

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 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.

- The 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 19 capital projects in calendar year 2015 valued at \$27,948,000 and has 13 capital projects in process totaling more than \$75 million. PDC also completed 259 renovation projects valued at \$2.8 million and currently has 49 renovation projects valued at \$1.2 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. Measurement and verification for ESPC #2 has completed the 3rd year of the guarantee period. Savings once again exceeded the guarantee by 30% for the third consecutive year. DFM has 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 was dropped and has 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 24% since 2008. Overall the campus has used 18.5% 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)

- WKU Recycling & Surplus continues to develop and implement waste reduction and waste diversion initiatives. Investing in twenty-seven Recycling Dumpsters in 2015 resulted in a 36% increase in Single Stream recycling. Total landfill waste in 2015 was reduced by 7%, and in partnership with WKU Dining Services, composting initiatives have diverted over 60,000 lbs. of food waste from the landfill. Surplus strives to promote reuse of items on campus, maximizing the life of campus property and reducing costs to departments.
- DFM and the Office of Sustainability continue to partner and engage our students in sustainable best practices, innovations and awareness. (Objective 1.4)
- DFM is committed to supporting and enriching the careers of their skilled trades' team members. Programs and opportunities made available to this group are strategically focused on encouraging the workforce to increase their knowledge and skill level. They are encouraged and supported in their efforts to not only obtain higher licensing levels, but to expand their skills by becoming multi-craft technicians through earning a license in a new trade or developing skills in a new craft. DFM supports these efforts by scheduling on-site training, encouraging and providing education for cross-training, and creating programs to ensure succession planning. These improved skills help DFM improve its effectiveness of maintaining the physical infrastructure of the University. (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. While WKU Police have the primary responsibility for emergency response, EH&S has assumed the lead role in Emergency Planning, Preparedness, and Management for coordinating the University's emergency planning initiatives in partnership with the Bowling Green Fire Department, Media Relations, Information Technology and WKU Police Department. Examples include event command posts for home football games and the Active Shooter Workshop. (Objective 4.1)
- WKU was designated a "Safe Community" by the National Safety Council in 2014. The University joins the network as the 25th 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 Master's 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 the Big Red Bikes bike lending library and the WKU Food Pantry and collaborates with a diverse group 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 identifies 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 was included in the *AASHE 2015 Top Performers, Best Practices, and Trends Index* for earning a perfect score in the area of Planning and Administration: Coordination and Planning. (Objective 4.4)
- In 2015, WKU was one of ten colleges and universities to be honored with the Green Ribbon Schools designation by the U.S. Department of Education. The award recognizes exemplary sustainability practices in operations, academics, and wellness, and 2015 was the first year in which higher education was invited to participate in the program. As an inaugural honoree, WKU is not eligible to participate in the future but has been asked to advise other competing Kentucky Universities in their efforts to achieve the recognition. (Objective 4.1, 4.4)
- In 2015, WKU was included in a new report released by the National Wildlife Federation, *The Campus Wild, How College and University Green Landscapes Provide Havens for Wildlife and "Lands-on" Experiences for Students*. The Campus Wild features efforts from 85 higher education institutions, highlighting how colleges and universities are "playing a dynamic role in protecting wildlife and restoring habitats." (Objective 4.1, 4.2, 4.4)
- WKU was one of 20 schools included in the *Compendium of Organics Recovery Programs at Colleges and Universities*, published by the Center for Environmental Policy and Management Environmental Finance Center, Serving EPA Region 4. (Objective 4.1, 4.2, 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. With this distinction comes the ability to use the campus as a living laboratory for students. Trees are labeled with botanical and common names, nativity, and the accession which enables each specific tree the ability to be tracked. The arboretum has also created a self-guided tree canopy walking map and is working on an interactive map for the WKU website which will allow searches to be conducted for specific trees and their info. (Objective 4.4)

FINANCIAL INFORMATION:

	2015-16 Revised Budget		2016-17 Proposed Budget	
	Pos.	Unrestricted Budget	Pos.	Unrestricted Budget
<u>Educational and General</u>				
Personnel/Fringe Benefits	25.0	2,002,921	24.5	2,038,271
Operating Expenses		1,447,791		653,631
Less: Interdepartmental Charges		273,592		273,592
Capital Outlay		9,795		9,795
Total Expenditures		3,186,915		2,428,105
<u>Facilities Management</u>				
Personnel/Fringe Benefits	251.0	11,764,661	93.5	6,442,328
Operating Expenses		13,690,472		18,883,323
Less: Interdepartmental Charges		117,500		117,500
Capital Outlay		622,771		622,771
Debt Service		375,529		375,529
Total Expenditures		26,335,933		26,206,451