

CHIEF FACILITIES OFFICER

MISSION STATEMENT:

Our mission is to provide an attractive and effective physical environment that supports WKU in its delivery of teaching, learning, 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 innovative work practices and services that offer quality and value to the customers we serve. Our mission directly advances the Campus Master Plan and *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 four functional units organized into an efficient and cost-effective delivery system. 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 Environmental 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 and goals of the University.

- 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. (Objective 4.1; Appendix A. Campus Master Plan Priorities)
 - Currently in-process 14 capital projects valued at \$96 million;
 - Currently in-process 59 renovation projects valued at \$1.4 million; and
 - Currently in-process 103 renovation projects that are either in the planning, estimating or design phase and are waiting on funding and final University approval.
- Supports the core mission by managing resources efficiently and effectively using LEED standards in all construction projects.
 - Ogden College Hall – minimum goal of LEED Silver building accreditation; and
 - Parking Garage III – goal is to achieve a Green Building Certification for this project.
- Improves campus utility infrastructure by completing strategic projects that are identified each year through our Critical Needs Committee. These projects are executed during the summer months to minimize disruption to our campus community. 2017-18 goals include completing the following two critical construction projects this summer:
 - Phase X High Voltage – Upgrade Grise Hall – Removal of Dogwood Substation; and
 - Steam Line Repair/Replacement Projects.
- DFM (Department of Facilities Management) continues to expand its planned and preventative (proactive) maintenance programs with the goal of establishing consistent practices designed to improve the performance, reliability and life cycle cost of campus infrastructure. Over the last year DFM expanded its preventative maintenance coverage by 41% (67% by work content) while simultaneously increasing recorded labor efficiencies by 22%. This drive to increase both the efficiency and coverage of the preventative maintenance program continued in 2016-17 with an anticipated year-over-year increase of 10% in coverage. DFM will continue the expansion of the planned and preventative maintenance program in 2017-18.
- Largely as a result of the proactive maintenance programs, DFM personnel identified material shortfalls and completed, exclusive of contract labor, \$1.1 million of repairs in 2016-17 (15,369 work requests). This represents 18% of the overall DFM manpower outlay and approximately 50% of the labor resources associated with the maintenance trades. In conjunction with an overall decrease in resources projected for customer requested maintenance actions and increase in proactive maintenance programs, DFM anticipates executing more than \$1.3 million of team member identified maintenance actions in 2017-18.

- During 2017-18, DFM will continue to implement additional energy efficiency initiatives to enhance and maintain the integrity of the current Energy Savings Performance Contract (ESPC). This ESPC has completed four years of measurement and verification confirming a cumulative utilities actual cost avoidance of \$5.2 million, a variance of \$1.2 million above the guaranteed savings. DFM will continue to expand the use of sub-metering for tracking and analysis of utilities usage and cost per square foot of usable space with the use of Metasys Enterprise Optimization (MEO) software. There are currently 51 connected buildings to MEO with one additional building expected in late 2017. Subject to funding, DFM is planning two substantial incandescent to LED lighting projects in 2017-18. Both projects should enjoy significant, short-term return-on-investment and assist with achieving the on-going two percent annual reduction in kWh as outlined in the six-year strategic plan. (Objective 4.1; Objective 4.4)
- DFM's Campus Services (Grounds, Landscaping, Waste Services, and Surplus) continues to maintain University grounds at an APPA level II status. Lean budgets have forced DFM to make thoughtful choices in resource application, however, DFM has not lowered the level of grounds service to a point that would reflect poorly upon the University. One of the management tools used by DFM Campus Services has been the deferral of recapitalizing grounds equipment. While not at a critical state, embarking on a multi-year, phased, recapitalization plan is imperative. Accordingly, in 2017-18, DFM Campus Services will find ten percent operating budget efficiencies and set those resources aside for recapitalization.
- DFM's Building Services (Custodial) has been able to increase the level of service provided to the campus community. As a labor-centric service organization, success is measured on being able to provide an APPA II level of service at an acceptable cost. Through management, improvements have been made to work-force efficiency, freeing up labor while simultaneously maintaining service. DFM, using the available labor headspace, has undertaken a program of insourcing custodial services that historically has been outsourced and doing so at a cost savings to the campus community. Accordingly, in 2017-18, DFM Building Services will continue this program of insourcing (not to affect service) with a goal of reducing the cost of outsourced cleaning services by 20%.
- 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)
- WKU Resource Conservation will continue to implement waste-reduction initiatives in efforts to reduce cost associated with solid waste, as well as to improve WKU's AASHE STARS ratings with regard to Waste and Campus Engagement. We plan to achieve these goals through the following new projects in 2017-18:
 - Stadium Recycling/Clean-up Program: In partnership with the Environmental Services Team and various WKU Student Organizations, WKU Resource Conservation will assume responsibilities for Stadium Clean-up & Recycling throughout the 17-18 basketball season. By minimizing contracted cleaning services, we anticipate a significant cost avoidance while investing in student organizations and engaging students in the Recycling program.
 - KY Pride Recycling & Composting Grant Project: WKU Resource Conservation was awarded \$282,000 from the KY Pride Recycling & Composting Grants to improve and expand upon recycling and composting infrastructure across campus. These investments will allow for improvements that will likely result in cost avoidance of \$20,000/year by minimizing disposal and haul fees associated with solid waste. These improvements will also accelerate our already-increasing recycling rate, putting us on track to meet our goal of 35% by 2020.
- DFM is committed to supporting and enriching the careers of our team members. Programs and opportunities made available to this group are strategically focused on: increasing work force capacity, ensuring workplace safety, advancing consistency of service, and increasing team member retention. The cost avoidance potential of this training and retention effort is not trivial. This cost avoidance comes from the more efficient use of an existing labor pool and most significantly in the reduction of the opportunity cost for new hires (estimated at \$3,000 per hire/\$500,000 in 2016-17). In 2016-17, DFM dedicated 1.9 man/years to training. DFM anticipates increasing this expenditure to more than 2.5 man/years in 2017-18 with a goal of reducing overall attrition to less than 30% of the workforce.

- Environmental 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. Examples include event command posts for home football games and the Active Shooter Workshop. (Objective 4.1)
- Environmental Protection Agency (EPA) compliance continues to be a point of emphasis for the Department of Environmental Health and Safety. The Kentucky Division for Air Quality completed an on-site inspection of the campus on 12/5/16 and no violations were cited as a result of the inspection. An ongoing goal of the Department is to continue to build a positive working relationship with local EPA authorities and maintain overall environmental compliance. Also in 2017, we will be required to apply for a Permit Renewal for the University's Air Quality Conditional Major Operating Permit. This will be a combined effort with EH&S and DFM.
- 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)
- We will submit to AASHE our Sustainability Tracking, Assessment, and Rating System (STARS) report in anticipation of Silver level rating. WKU improved its overall points indicating a positive trend and feel with our future food services contract our next submission in 2018 will be at a Gold level rating.

FINANCIAL INFORMATION:

	2016-17 Revised Budget		2017-18 Proposed Budget	
	<u>Pos.</u>	<u>Unrestricted Budget</u>	<u>Pos.</u>	<u>Unrestricted Budget</u>
<u>Educational and General</u>				
Personnel/Fringe Benefits	24.5	2,038,271	24.0	2,071,013
Operating Expenses		380,039		378,642
Capital Outlay		9,795		9,795
Total Expenditures		2,428,105		2,459,450
<u>Facilities Management</u>				
Personnel/Fringe Benefits	93.5	6,442,328	88.0	5,956,425
Operating Expenses		18,765,823		19,441,071
Capital Outlay		622,771		622,771
Debt Service		375,529		375,529
Total Expenditures		26,206,451		26,395,796