

CHIEF FACILITIES OFFICER

MISSION STATEMENT:

Our mission is to provide an attractive and effective physical environment that supports WKU as it delivers instruction, engages learning, inspires innovation, promotes community, models sustainability, leverages technology, and ensures safety and accessibility. The Chief Facilities Officer Division strives to promote and foster a high quality of life for the campus community through a commitment to provide innovative work practices and services that offer quality and value to the customers we serve.

PROGRAM INFORMATION:

The Division of the Chief Facilities Officer is composed of three functional units organized into an efficient and cost-effective delivery system. Divisional staff work collaboratively with academic support units of the University to prioritize resources to support spaces that: stimulate learning, inspire innovation, model sustainability, and promote community to optimize student learning and personal growth. Departments reporting directly to the Chief Facilities Officer include: Facilities Management; Planning, Design, and Construction; 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.

- The Department of Facilities Management (DFM) continues to improve 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. In the current fiscal year, DFM has completed 22,076 work orders and preventative work orders, with 72% of these being generated by DFM. DFM strives to increase both the efficiency and coverage of the preventative maintenance program and to continue to increase our performance by a goal of 10% for FY19. DFM will continue to improve our planned and preventative maintenance program in FY19.
- From FY08-FY17 DFM oversaw a 25.5% energy reduction (kWh/ft²). During FY19 DFM will continue to implement energy efficiency initiatives to enhance and maintain the integrity of the current Energy Savings Performance Contract. This ESPC has completed five years of measurement and verification confirming a cumulative utilities actual cost avoidance of \$6.5 million, a variance of \$1.6 million above the guaranteed savings. DFM continues to utilize sub-metering for tracking and analysis of utilities usage and to determine the cost per square foot associated with utilities in 55 buildings connected to Metasys Enterprise Optimization. One additional incandescent to LED lighting project was completed with a second project scheduled to be completed in FY18. The summer cooling season FY17 saw an increase of 16.5% more cooling degree days over the previous fiscal year. The warmer summer combined with the additional electrical demand at the construction site of Ogden Science Building had a negative impact on the year over year kWh/sqft goal. With one year left until the expiration of a six-year period the cumulative decrease for the period in kWh/sqft was 12.9% at the conclusion of FY17.
- DFM's Campus Services (Grounds, Waste Services, and Recycling/Surplus) continues to maintain University grounds at an APPA level II status. We continue to look for avenues where we can be more efficient and not lose quality of services. Prioritizing our needs such as equipment replacement and aesthetics of our campus continue to be at the forefront as we look for efficiencies.
- DFM's Environmental Services (Custodial) continues to measure themselves on the abilities to provide an APPA level II service to our campus community. We continue to look for ways to improve services provided to our campus community. This service continues to be outsourced and therefore, provides savings to the university budget.
- DFM continues to clean 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.

- DFM will continue to partner with stakeholders across campus to advance best practices in sustainability. Sustainable and innovative initiatives in energy efficiency and conservation, landscaping and grounds, building maintenance, and other facilities management areas serve to educate our students outside the classroom. Recognizing this opportunity, we will endeavor to include awareness components so that institutional operational practices are also engaging and instructional, emphasizing infrastructure as a living laboratory.
- In March 2017, WKU submitted and received a Silver AASHE level rating, improving our overall score and indicating a positive trend, particularly in areas of campus engagement, dining, purchasing, and water conservation. The process of submission helps us to identify areas in which we need improvement, and to focus on making changes in those areas. In 2018, we will focus on initiatives that improve our performance. These efforts will help the University to achieve Gold rating for our next AASHE submission in 2019.
- WKU Resource Conservation continues to implement waste-reduction initiatives in an effort to reduce costs associated with solid waste, as well as to improve WKU's AASHE STARS ratings with regard to Waste and Campus Engagement. In partnership with the Environmental Services Team and various WKU student organizations, WKU Resource Conservation will assume responsibilities for stadium clean-up & recycling throughout basketball season. By minimizing contracted cleaning services, we have been able to achieve significant cost avoidance while investing in student organizations and engaging students in the Recycling program, estimated savings of \$15 thousand has been reinvested back into our custodial program. We continue to make improvements that will 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 continue to be strategically focused on: increasing work force capacity, ensuring workplace safety, advancing consistency of service, and increasing team member retention. We continue to dedicate resources and time to these programs, utilizing our in-house talent when applicable to provide training and development to our DFM staff members. The enhancements to our safety program have also helped us be able to reduce past safety incidents by 50% from the previous fiscal year. Our goal is to reduce the safety incident to zero percent but realistically we will strive for another reduction of incidents by 10%.
- Environmental Health and Safety (EHS) continued to focus on key customer service and regulatory compliance initiatives in all service areas. Major improvements were noted in the area of Indoor Air Quality with fewer issues noted in buildings during shutdown periods. This was accomplished through a more focused partnership approach including DFM; Planning, Design and Construction (PDC); Housing and Residence Life; and EHS. These efforts resulted in the identification of needed infrastructure improvement projects through the use of enhanced data gathering and analysis through DFM, with field investigations and sampling by EHS. The united focus of all toward a common goal of improved work/living environments has led to a higher degree of responsiveness and improved customer service.
- Laboratory Safety was identified through a WKU Internal Audit as an area that needed increased focus. A Laboratory Safety Officer was hired. Over the last academic year, through a strong partnership with Ogden College and other key personnel, a comprehensive Laboratory Audit Program was developed. The audit process is designed on a partnership/coaching format, whereby the audits are conducted jointly with EHS staff and the Principal Investigators/Laboratory managers. Corrective actions are identified and tracked. To date, over 175 laboratories have been reviewed.
- Emergency management continues to be a primary concern for the university and the country as a whole. The potential for a natural, technological, or man-made disaster remains a possibility for which we must prepare. In January of 2017, the EHS department was re-organized to allocate additional staff time to emergency preparedness. In addition, continuing efforts have been successful in engaging key internal and external partners to help address specific preparedness and response needs through joint training, emergency exercises, and resource deployment.
- EHS continues to focus on initiatives that engage students. Meetings were held with the Student Government Association to partner on outreach programs for students and student groups. These meetings will continue with programs planned for spring semester 2018. The joint initiative between

EHS, Meteorology, and Public Relations, named “White Squirrel Weather” or WSWX, took a major step forward in the fall of 2017 with the addition of three weather stations as WKU’s extended campuses. These stations will serve multiple functions including enhancement of local forecasting for WKU Meteorology Students, live weather data for WKU Campuses and surrounding communities, and STEM education opportunities for area K-12 students utilizing the WKU partnership with WeatherSTEM. The WSWX outreach program continues to grow with over 4,700 Twitter followers.

- PDC provides leadership and support to WKU constituents and serves to support the University’s strategic goals by continuing the physical improvements of the WKU Campus (Appendix A. Campus Master Plan Priorities).
 - Currently in-process 19 capital projects valued at \$93.6 million
 - Currently in-process 47 renovation projects valued at \$1.4 million
- Major Project Goals:
 - Complete TCCW Project by December 2018
 - Complete South Campus/Emmett Avenue New Access Road Project; Improves Transportation Efficiency
- Supports the core mission by managing resources efficiently and effectively using LEED standards in all construction projects.
- Improves campus utility infrastructure by completing strategic projects that are identified each year through our Critical Needs Committee.
- Support the University in recruitment, retention and student success by allocating resources to continue to support internship opportunities and student employment.
- Improvement goals to our infrastructure that provide for improved indoor air quality:
 - Complete Grise Hall HVAC replacement Units #3 and #4
 - Complete Service Supply Building Office HVAC replacement Unit
- Improvement goals to our Underground Infrastructure:
 - Complete three (3) critically failed sections of primary steam line piping
 - Complete Phase 11 High Voltage Conversion from 4,160 Volt to 12,470 Volt
 - Complete Cherry Hall Storm Drain Line Addition/Will eliminate 1st floor flooding
 - Complete Cravens Foundation Drain Lines/Will eliminate ground floor flooding
- 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 that continually improve the Universities goals for recruitment, retention and student success.
- 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.

FINANCIAL INFORMATION:

	2017-18 Revised Budget*		2018-19 Proposed Budget	
	<u>Pos.</u>	<u>Unrestricted Budget</u>	<u>Pos.</u>	<u>Unrestricted Budget</u>
<u>Educational and General</u>				
Personnel/Fringe Benefits	23.0	1,978,482	18.0	1,603,421
Operating Expenses		365,402		(38,199)
Capital Outlay		9,795		9,795
Total Expenditures		2,353,679		1,575,017
<u>Facilities Management</u>				
Personnel/Fringe Benefits	88.0	5,956,425	83.0	5,592,523
Operating Expenses		19,441,071		18,704,814
Capital Outlay		622,771		622,771
Debt Service		375,529		375,529
Total Expenditures		26,395,796		25,295,637

*For comparison purposes, the 2017-18 Revised Budget figures have been adjusted to reflect University reorganization.