

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.

GOALS/ANTICIPATED PROGRAM ACTIVITIES:

The Division of the Chief Facilities Officer is committed to measuring and benchmarking performance in all areas. Comprehensive data collection track progress to help identify opportunities for improvement and develop goals and priorities that continually improve the University's goals for "recruitment, retention and student success."

The following priorities of selected areas within the Chief Facilities Officer Division help support the overall mission and goals of the University.

- Engage the campus in a new and updated Campus Master Plan; RFP for Professional Services planned for Fall 2019;
- Apply data driven decision making to our critical needs/deferred maintenance project priorities;
- Utilize customer service surveys to measure our results and engage our customers for feedback and improve Overall Customer Satisfaction by 5% or more;
- Improve indoor air quality for all of our facilities by 10%, measure by the reported number of concerns tracked by our EHS department;
- Increase surplus sales by 10%;
- Transition Compost Operations to a student-driven and maintained program;
- Reduce costs associated with recycling by \$10,000 by continuing to engage our students, faculty and staff in our recycling efforts;
- Improve the utilization of the DFM/CMMS system for the HRL operation;
- Complete and provide a facilities assessment report for the Housing Residence Life operation (15 facilities; 1.5 million gsf);
- Convert existing DFM's CMMS (Insight/Maintenance Connections) to IBM Maximo CMMS software in Summer 2019;
- Manage Freshman Village project and provide feedback and support from all division departments;
- Facilitate and ensure success for the "The Commons at Helm Library" project; early selective demolition package starts summer 2019 (\$38 million);
- Manage WKU Police Department Renovation; bid and start construction Summer 2019 (\$1.4 million);
- Continue to provide the resources to support internship opportunities and student employment with PDC, DFM and EHS;
- Continue improvements to underground infrastructure, specifically steam and high voltage; complete three segments of our steam line in Summer 2019 (\$550,000);
- Complete replacement of Air Handling Unit in Finley C. Grise Hall in Summer 2019 (\$515,000);
- Complete Athletics Men's and Women's Golf Practice Facility in Summer 2019 (\$425,000); and

- Continue to support The WKU Weather Partnership a.k.a. White Squirrel Weather. The partnership supports a growing number of students with hands on weather forecasting that provides critical weather information for university leaders, local emergency managers, athletic trainers and staff, etc.

FINANCIAL INFORMATION:

	2018-19 Revised Budget		2019-20 Proposed Budget	
	<u>Pos.</u>	<u>Unrestricted Budget</u>	<u>Pos.</u>	<u>Unrestricted Budget</u>
<u>Educational and General</u>				
Personnel/Fringe Benefits	18.0	1,603,420	18.0	1,792,440
Operating Expenses		(38,198)		(43,140)
Capital Outlay		9,795		9,795
Total Expenditures		1,575,017		1,759,095
<u>Facilities Management</u>				
Personnel/Fringe Benefits	83.0	5,592,523	83.0	6,847,317
Operating Expenses		18,704,814		17,647,604
Capital Outlay		622,771		622,771
Debt Service		375,529		375,529
Total Expenditures		25,295,637		25,493,221