



WKU Facilities
Management

Monthly Report

October 2024



Management Team

Ken Branch
General Manager
6 years Supporting
WKU



Angie Jackson
Business Operations
29 years Supporting
WKU



Jennifer Mcleod
Sodexo HR
11 years Supporting
WKU



Mark Allen
Energy Manager
6 years Supporting
WKU



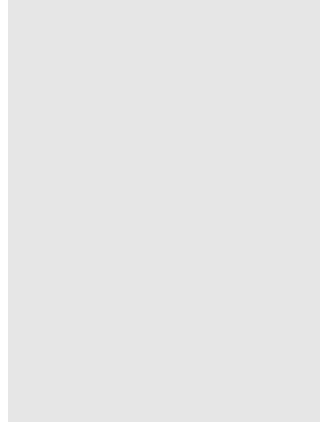
Dan Uhls
Maintenance Services
9 years Supporting
WKU



Carla Nally
Environmental Services
Manager



VACANT
Environmental Services
Manager



Kyle Davenport
Campus Services
7 years Supporting
WKU



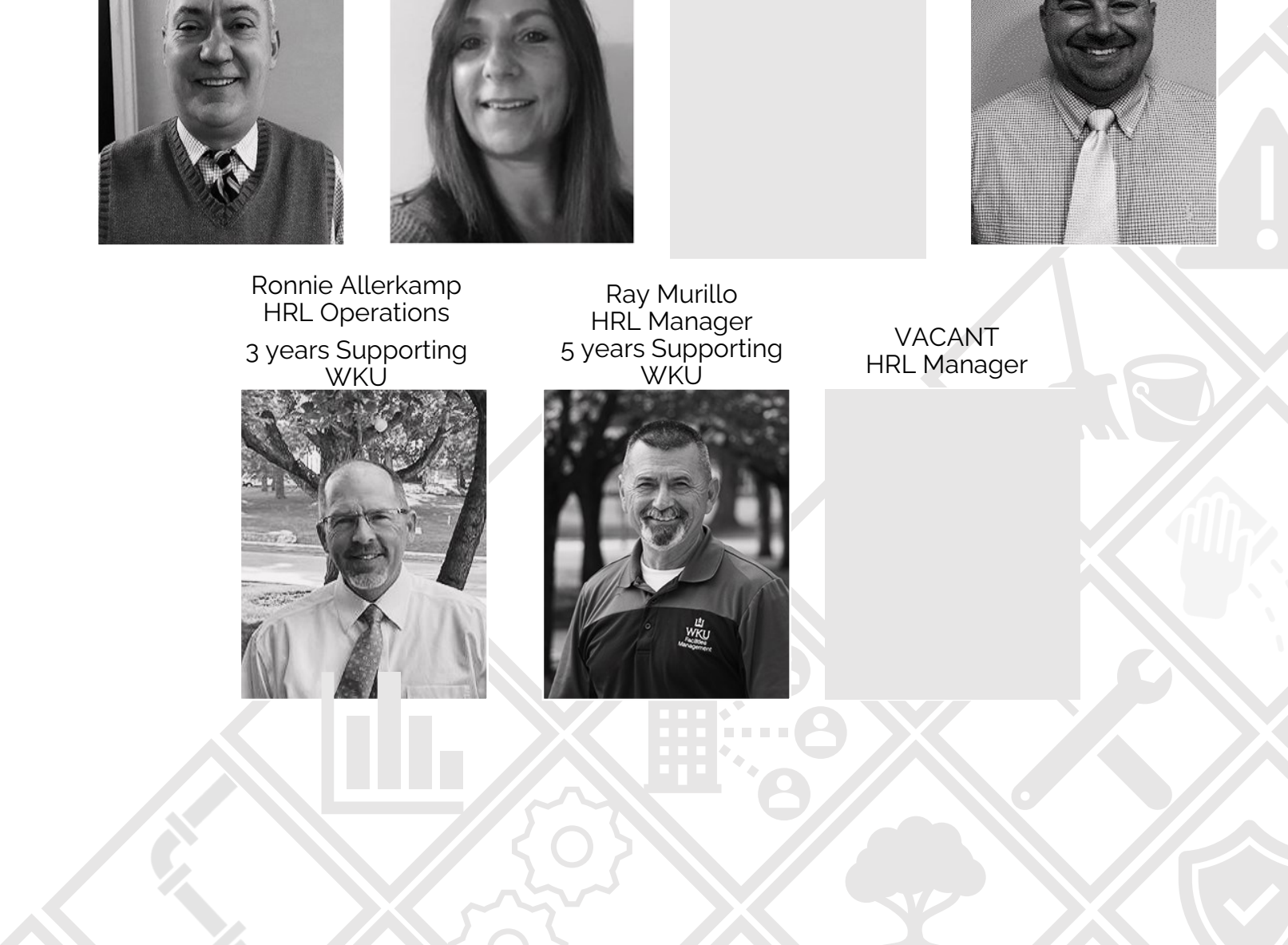
Ronnie Allerkamp
HRL Operations
3 years Supporting
WKU



Ray Murillo
HRL Manager
5 years Supporting
WKU



VACANT
HRL Manager





What: Roof at the Office of Sustainability

Issue Addressed: The weight of solar cells caused the roof rafters to sag ~8 inches, opening the building for water intrusion. The solar cells were removed, roof reframed, and interior damage cause by re-roof effort was corrected. This was a condition based renewal.

Funding Source: DFM- \$47,192.08

Method: Outsource (Atek, Paul Davis, Bouldin Roofing, CT)



What: Several roofs had access points that were inconsistent with OSHA requirements.

Issue Addressed: Grise, EST, Snell, KYB and AC had rooftop safety installations completed consistent with code. This took a swing at our most dangerous points of entry. This was a condition based renewal.

Funding Source: AP - \$179,578.42

Method: Outsource (WTI)

Maintenance Services

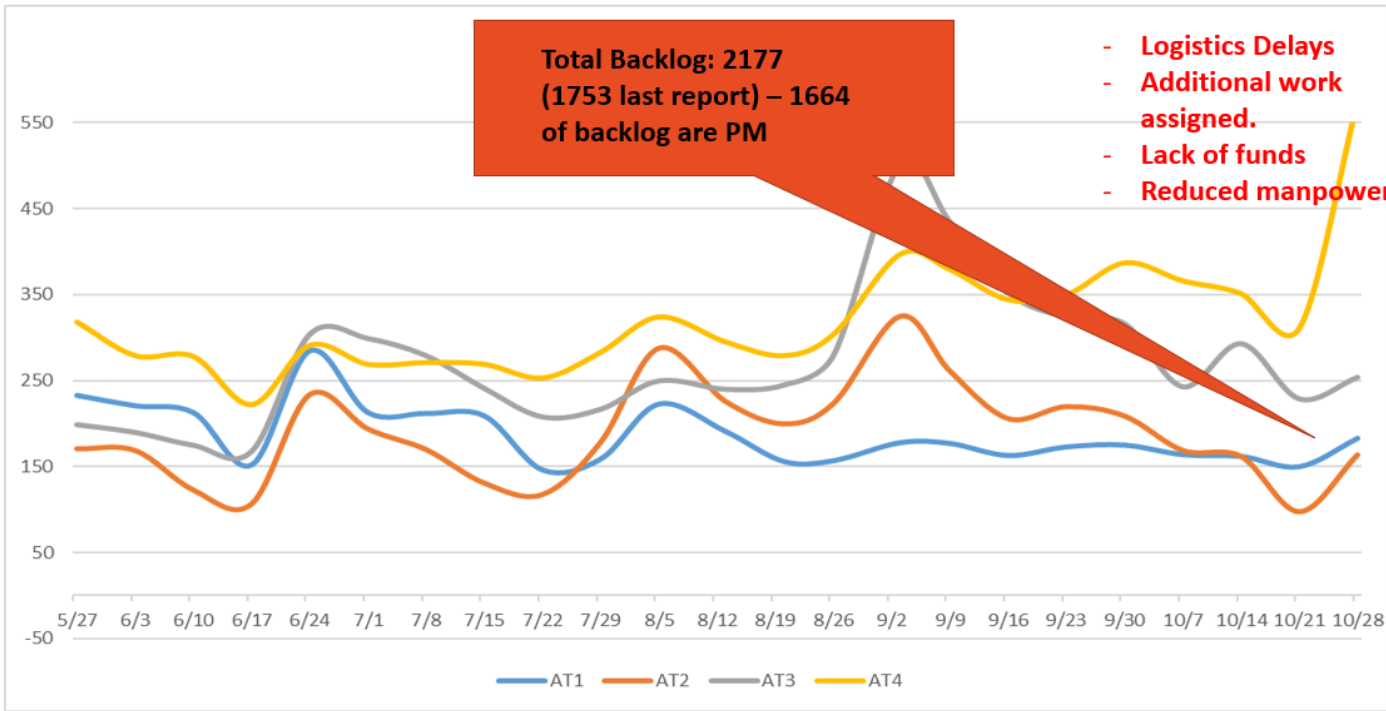
WO Backlog

Backlogs will increase due to:

- Logistics Delays
- Additional work assigned.
- Lack of funds
- Reduced manpower

Total Backlog: 2177
(1753 last report) – 1664
of backlog are PM

Open/Not Complete WO (All)

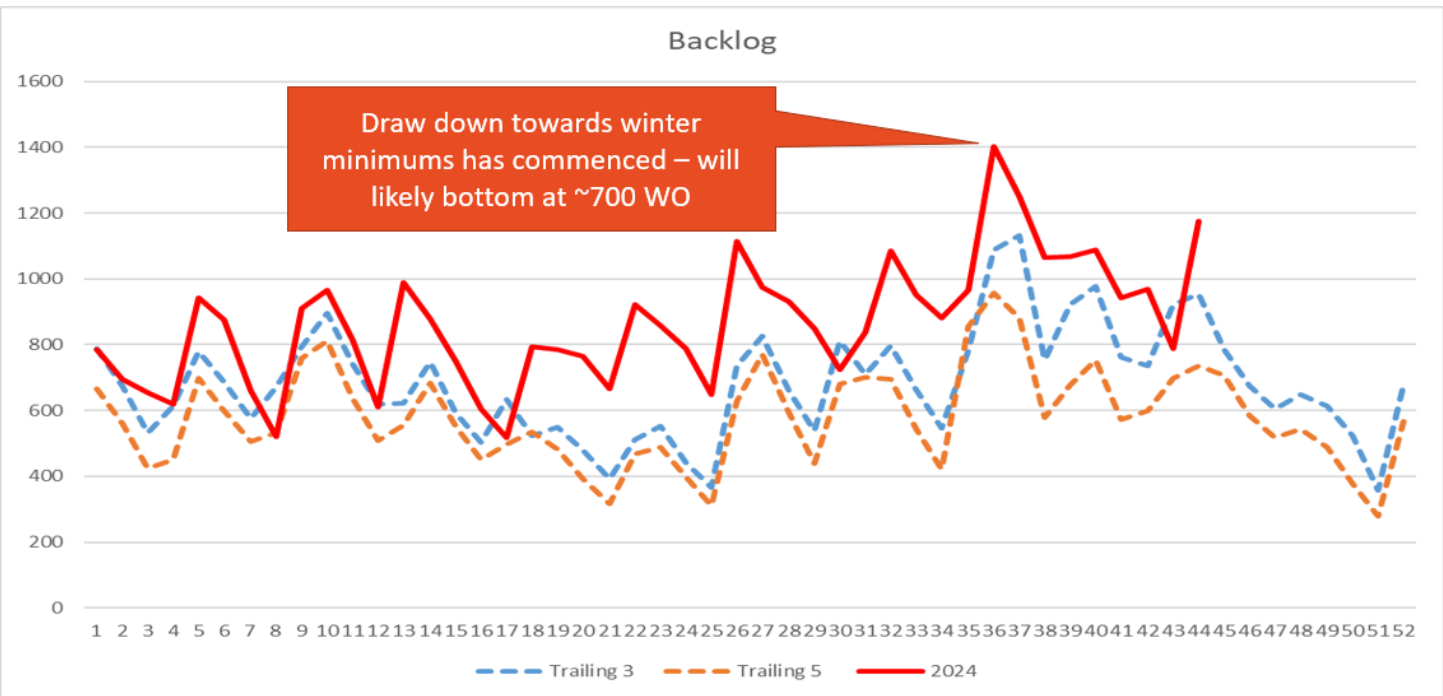


WO Backlog

Backlog

Draw down towards winter minimums has commenced – will likely bottom at ~700 WO

Open/Not Complete WO (All)

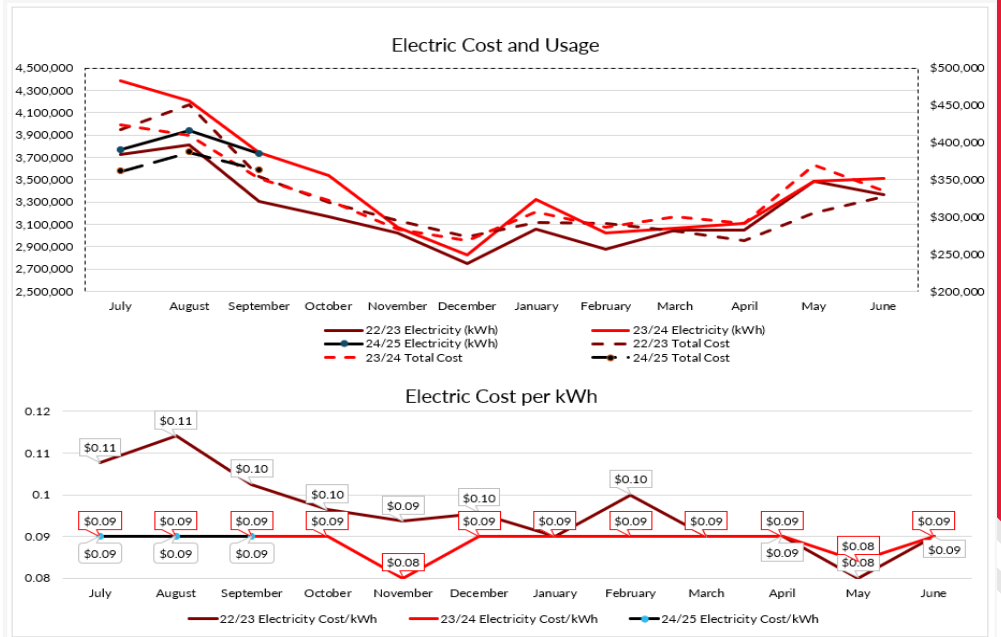


Plant Operations

Expected increase in fuel charges will affect the electrical cost



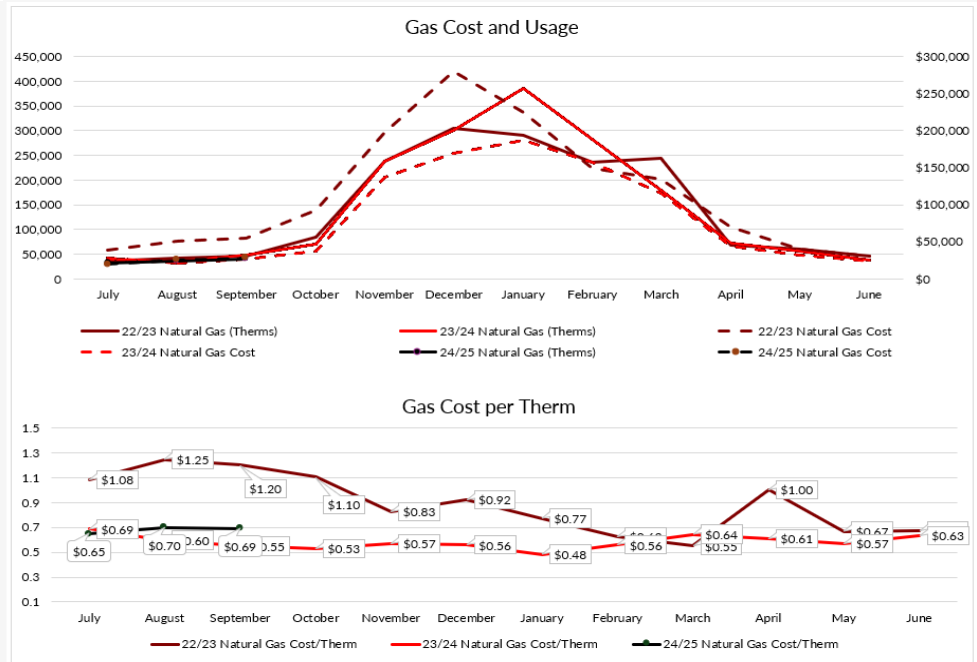
Electric



Gas usage is on expected track for the month.



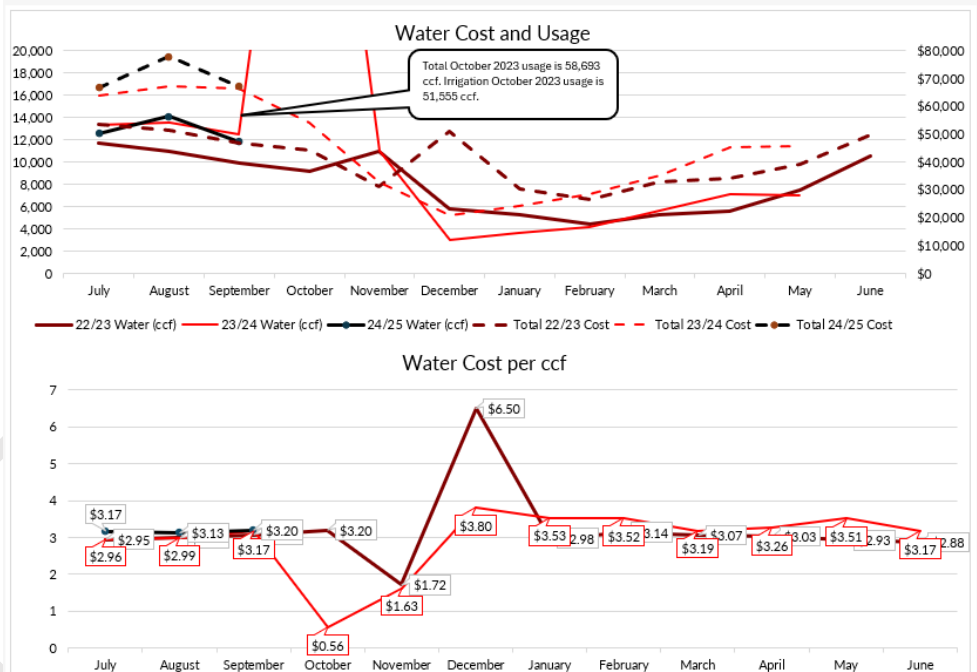
Gas



Normal trend for water usage.



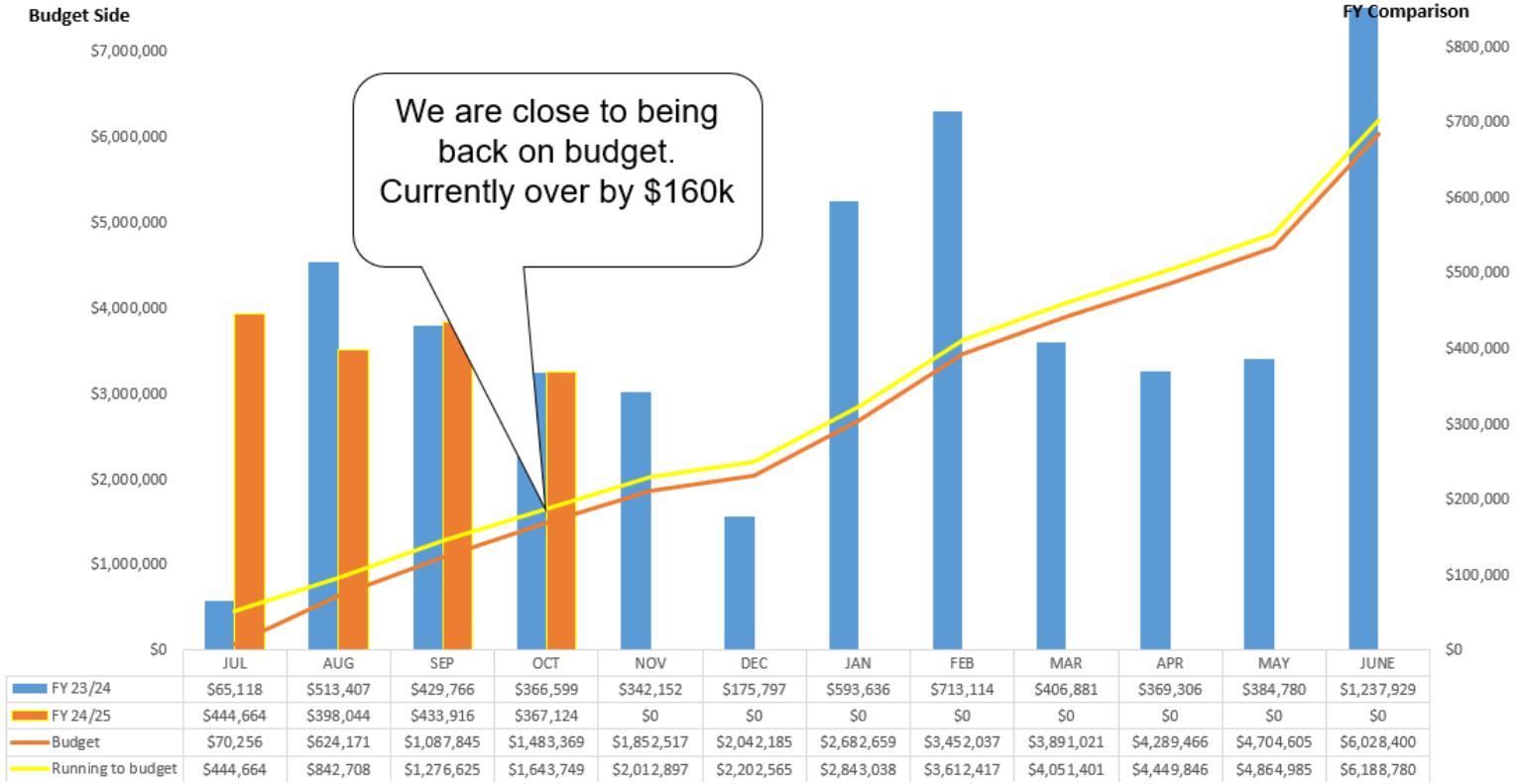
Water



Plant Operations

Index #320205- Utilities Budget Review

Monthly WKU Utility Expenses

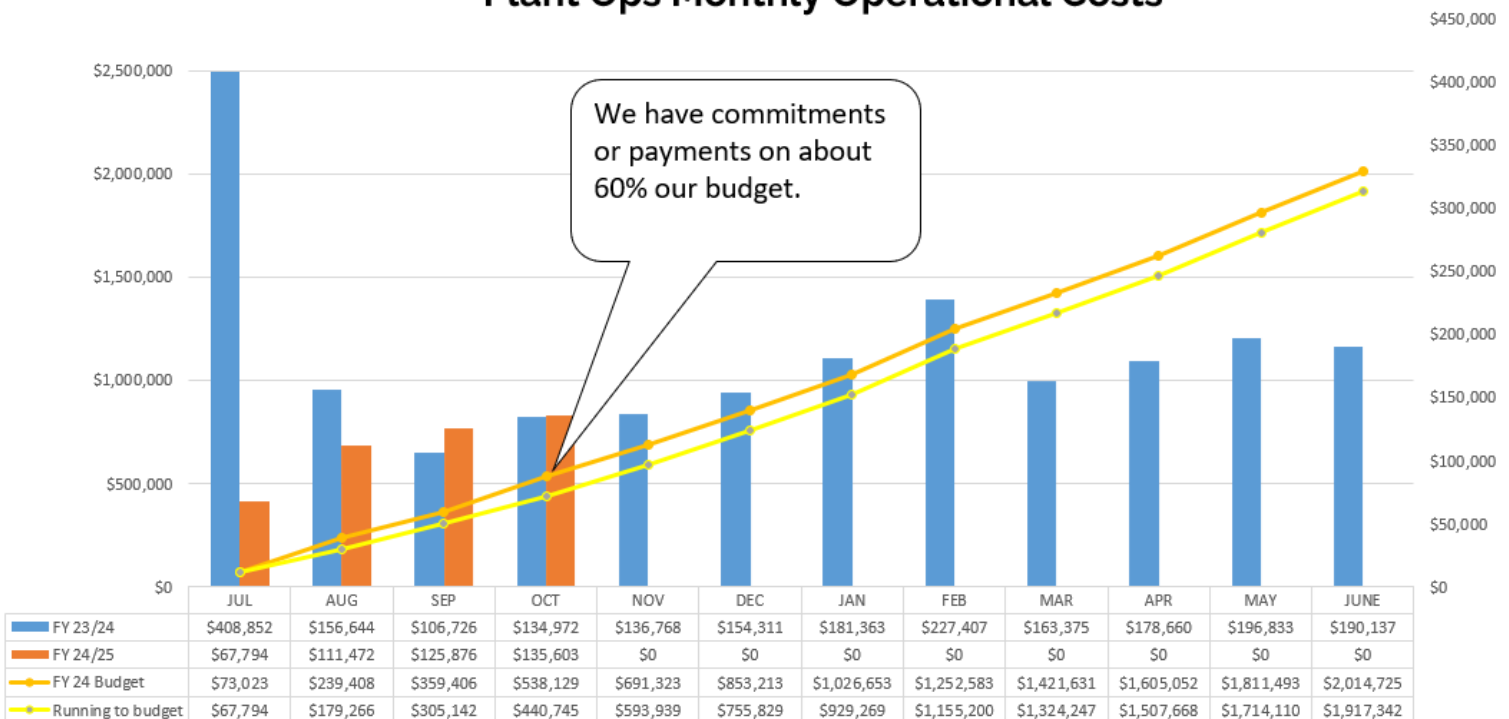


Index # 320208- Operations Budget Review

Budget Axis

Plant Ops Monthly Operational Costs

Monthly Spend



What: Installation of fall/winter annuals

Issue Addressed: Spring/summer annuals have started to decline due to cooler temperatures. Installation of fall/winter annuals prior to frost temperatures for better establishment

Funding Source: Beautification Fund

Method: DFM Campus Services /Student Volunteers



What: Flo Rida- WKU Concert

Issue Addressed: Preparation and clean up from concert

Funding Source: WKU Events

Method: DFM Campus Services

Environmental Services

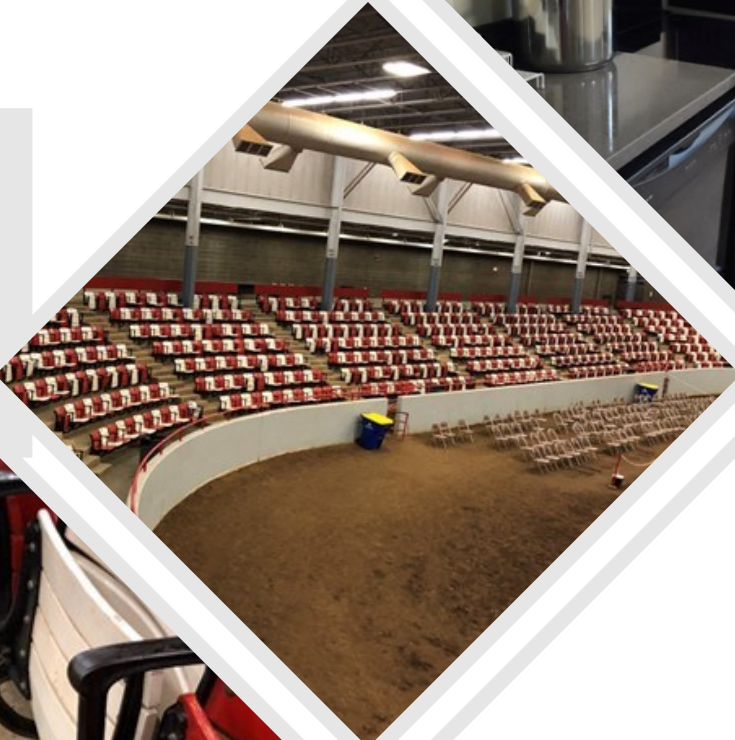
Completed Projects



Gatton Academy
Apartment Cleaning
Project.



Farm Arena
Cleaning.



Safety and Training

Training Completion by Department

Monthly Safety Training (MGH, Fall Prot, Conf Spc)			
Aug-24			
	Employees	Trained	%
E&G	120	105	88%
HRL	46	41	89%
Campus Svc	25	23	92%
Maintenance	34	18	53%
Plant Operations	15	11	73%
Fiscal Svc / Other	10	9	90%
HRL (Maint)	8	1	13%
Pending Completion			<u>50</u>
Total	258	208	81%

FY24 DFM Safety Incidents by Month

DFM Safety Incident Tracking

	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		March		Apr		May		Jun		Total	
	Inc	LT	Inc	LT	Inc	LT	Inc	LT	Inc	LT	Inc	LT	Inc	LT	Inc	LT	Inc	LT	Inc	LT	Inc	LT	Inc	LT	Inc	LT
FY 18	1	0	1	1	1	0	3	1	0	0	0	0	2	2	2	0	1	0	1	0	2	0	0	0	14	4
FY 19	2	1	3	1	1	0	1	0	1	0	0	0	3	0	0	0	0	0	1	0	2	1	0	0	14	3
FY 20	1	0	1	0	0	0	5	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	3	2	13	2
FY 21	3	1	1	0	1	0	1	0	2	1	2	0	0	0	1	0	3	0	0	0	0	0	2	0	16	2
FY 22	1	0	2	0	3	1	0	0	2	0	1	1	0	0	0	0	0	0	1	0	0	0	1	0	11	3
FY 23	1	0	0	0	1	0	2	0	3	0	0	0	1	0	1	0	1	0	0	0	0	0	0	0	10	0
FY 24	3	0	1	0	1	0	1	0	0	0	1	0	1	0	1	0	0	0	0	0	3	1	0	0	12	1
Trend	↑		↑		↔		↓		↓		↑		↔		↔		↓				↑	↑			↔	↑

Business Operations

Work Order Statistics by Category Period 10/1/2024 through 10/31/2024

Status of Work Orders Scheduled During Report Period						Work Orders Completed during Report Period	
Category	Scheduled	Open		Completed during Report Period		Scheduled Prior to 10/1/2024	Total Completed
		#	%	#	%		
C001 - Not Used	0	0	0.0	0	0.0	0	0
C018 - Misc Electrical	0	0	0.0	0	0.0	0	0
C023 - Boiler Locked out	0	0	0.0	0	0.0	0	0
F002 - Electrical Equip	82	77	93.9	5	6.1	26	31
F005 - Fire & life safety equip	2	1	50.0	1	50.0	2	3
F009 - HVAC Installations	1175	1109	94.4	66	5.6	113	179
F010 - Mechanical Equip	109	81	74.3	28	25.7	38	66
F011 - Heating Systems	12	12	100.0	0	0.0	0	0
F012 - Elevators & Escalators	19	19	100.0	0	0.0	99	99
F013 - Gas Installations	6	1	16.7	5	83.3	0	5
F016 - Doors	0	0	0.0	0	0.0	0	0
F019 - Signage	0	0	0.0	0	0.0	0	0
F021 - Catering Equip	0	0	0.0	0	0.0	0	0
F024 - Audio Visual	0	0	0.0	0	0.0	0	0
F025 - Site Infrastructure	5	4	80.0	1	20.0	4	5
F027 - Control Panels	2	2	100.0	0	0.0	0	0
F028 - Generators	40	19	47.5	21	52.5	3	24
F029 - Lifting Equip	0	0	0.0	0	0.0	1	1
F032 - A/C Equipment	53	42	79.2	11	20.8	60	71
F037 - Pipework	71	64	90.1	7	9.9	17	24
F038 - Pumps	65	40	61.5	25	38.5	6	31
F039 - Chillers	28	27	96.4	1	3.6	1	2
F042 - Water Treatment	2	2	100.0	0	0.0	0	0
F047 - Sewerage	1	1	100.0	0	0.0	0	0
F048 - Medical Gas	1	1	100.0	0	0.0	1	1
F055 - Inspections	12	12	100.0	0	0.0	2	2
F056 - Laboratory Equipment	0	0	0.0	0	0.0	0	0
F059 - Grounds Equipment	83	71	85.5	12	14.5	53	65
F062 - Tools	0	0	0.0	0	0.0	0	0
F064 - Hospital Equipment	0	0	0.0	0	0.0	0	0
F070 - Compressors	13	10	76.9	3	23.1	0	3
F072 - Tanks	10	5	50.0	5	50.0	1	6
F076 - Paint Equipment	1	1	100.0	0	0.0	0	0
-none-	1769	430	24.3	1175	66.4	330	1505
Total:	3561	2031	57.0%	1366	38.4%	757	2123

73%
PRO work orders completed

12.7%
PM work orders completed

62.6%
RM work orders completed

Work Order Statistics by Work Type Period 10/1/2024 through 10/31/2024

Status of Work Orders Scheduled during Report Period						Work Orders Completed during Report Period	
Work Type	Scheduled	Open		Completed during Report Period		Scheduled Prior to 10/01/2024	Total Completed
		#	%	#	%		
NCW	2	2	100.0	0	0.0	1	1
PM	1811	1581	87.3	230	12.7	309	539
PMMAND	1	1	100.0	0	0.0	2	2
PRO	470	127	27.0	343	73.0	110	453
PROJ	8	7	87.5	1	12.5	0	1
QUOTE	0	0	0.0	0	0.0	0	0
RM	1259	307	24.4	788	62.6	331	1119
SAF	0	0	0.0	0	0.0	3	3
SP	10	6	60.0	4	40.0	1	5
Total:	3561	2031	57.0%	1366	38.4%	757	2123

Business Operations

Facilities Management Budget Dashboard from Axiom

All DFM Indexes

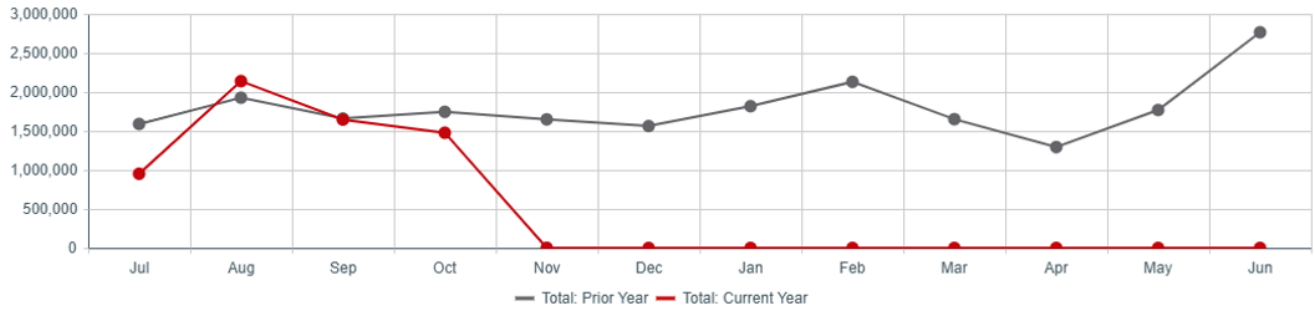
FY25 Final Budget

\$ 21,175,506

DFM Actual Spend

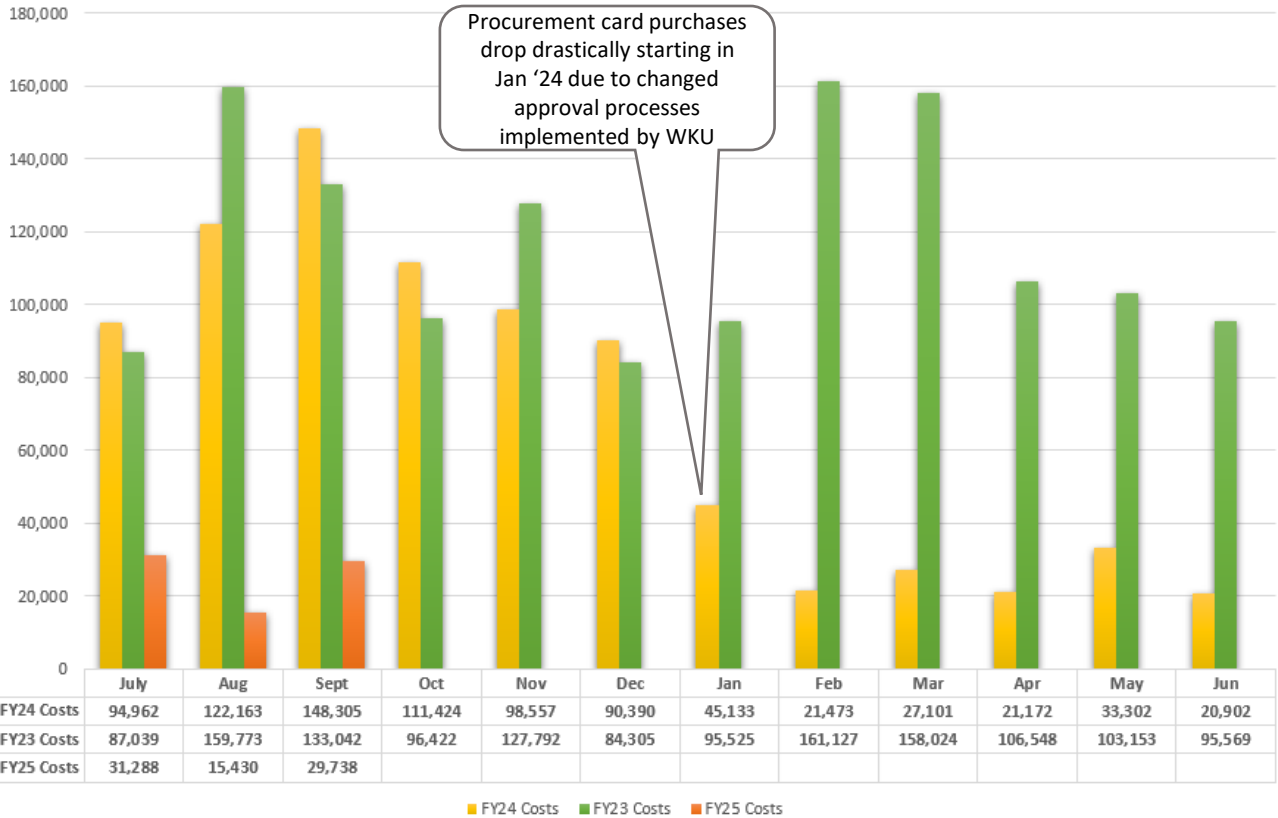
Currently at 29.35% spent
As of 10/30/24

Expense Track By Month



Facilities Management Procurement Card Purchases

Procurement Card Costs Compared to previous years



Welcome

NEW employees to DFM

Violette Uwizeyimana 10.01.2024

Ahrea Thompson 10.01.2024

Martez Davis 10.01.2024

Carolyn Howard 10.10.2024

George Cofer 10.14.2024

Amy Alfons 10.15.2024

Martina Kaline 10.15.2024

Jeremy Bowling 10.15.2024

Shahona Lulaca 10.17.2024

Yanet Espinosa Herrera 10.21.2024

Reinier Villavicencio 10.21.2024

Vladimir Cardenas Ruiz 10.21.2024



Halloween: DFM Weather October 31st



Our Mission

Guided by our shared value, each one of us is fully empowered to consistently exceed the expectations of the university to insure a safe, clean and stimulating learning, working and living environment for all involved. To this end, we will provide the most efficient and effective routine and preventative maintenance services needed to support the strategic goals of Western Kentucky University.

