



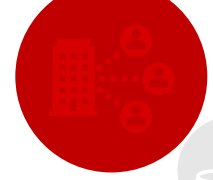
WKU[®] Facilities Management

Monthly Report

June 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



Kenny Johnson
Environmental Services
3 years Supporting
WKU



Gerald Belcher
Environmental Services
9 years Supporting
WKU



Kyle Davenport
Campus Services
7 years Supporting
WKU



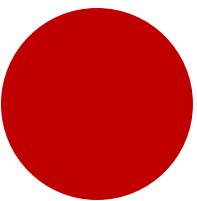
Ronnie Allerkamp
HRL Operations
3 years Supporting
WKU



Ray Murillo
HRL Manager
5 years Supporting
WKU



Carla Nally
HRL Manager
11 years Supporting
WKU



Before



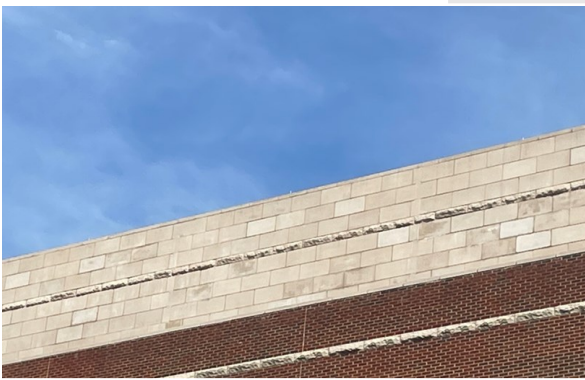
What: Jet clean exterior of Snell Hall

Issue Addressed: Over time significant road grime built up on Snell Hall – this is a maintenance wash/no seal. A condition-based renewal.

Funding Source: DFM (929921) - \$12000

Method: Outsource (Franklin Coatings)

After



What: Annual repairs of concrete spalls at HILTS

Issue Addressed: HILTS continues to see spalling over the winter months – especially on the east side. A condition-based renewal.

Funding Source: 320204 - \$27,243.19

Method: Outsource (Silliman)





What: Structural Crack Repairs

Issue Addressed: The epoxy coating had developed radial cracks – largely on the CGC side –allowing water to intrude. The cracks were V'd, filled, sealed, and colored. A condition-based renewal.

Funding Source: 320204 - \$4,113.65

Method: Outsource (Silliman)



What: Full car renewal/machinery replacement

Issue Addressed: The Academic complex elevator, had become obsolete and was suffering from metal fatigue. This resulted in an extended outage during the last school year. A condition-based renewal.

Funding Source: AP (929974) - \$187,597.30

Method: Outsource (Kone/RCS)

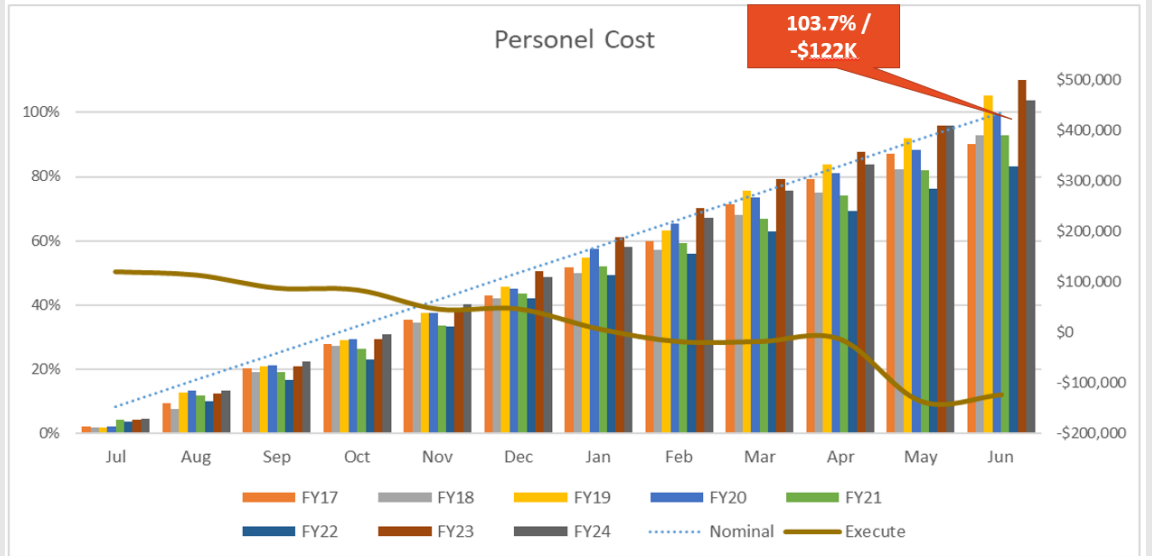


Maintenance Services

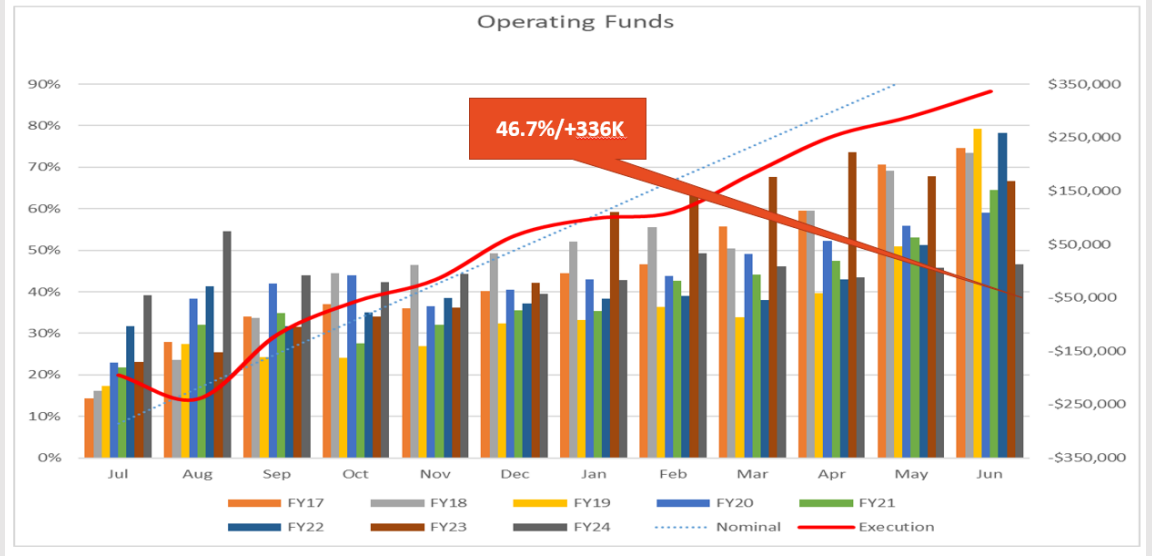
Current year budget restrictions and curtailment impacts.

Next fiscal year impacts are to be determined post permanent budget restrictions and realignment

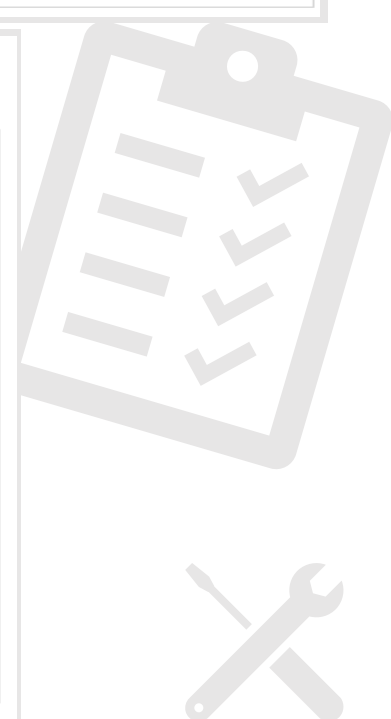
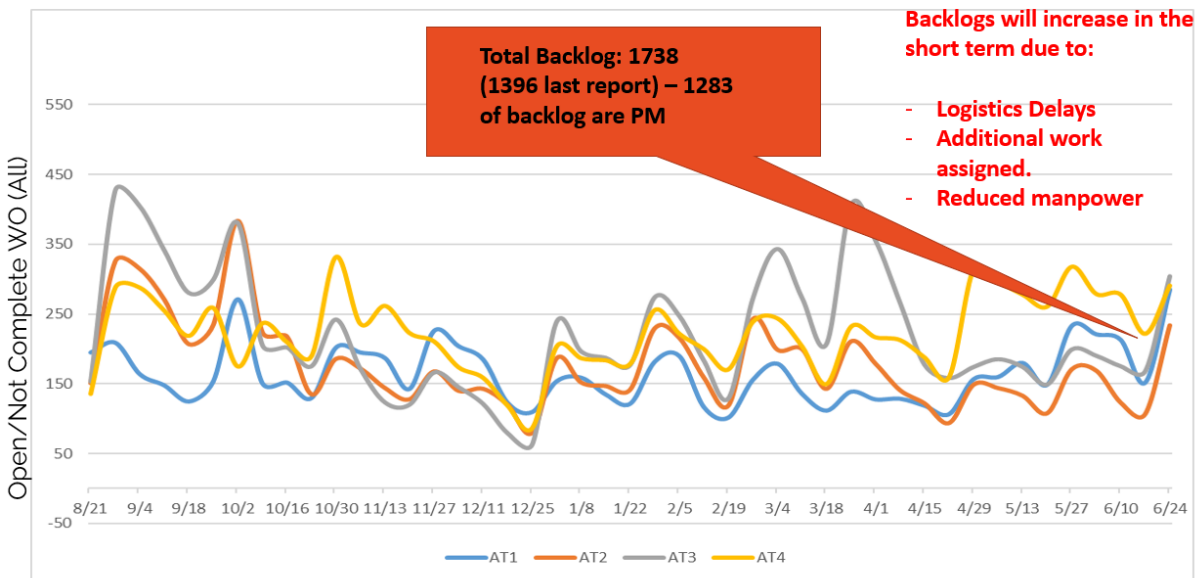
Personnel Cost



Operating Funds



WO Backlog



Plant Operations

Consistent with previous years.

Gas usage is on track for the month.

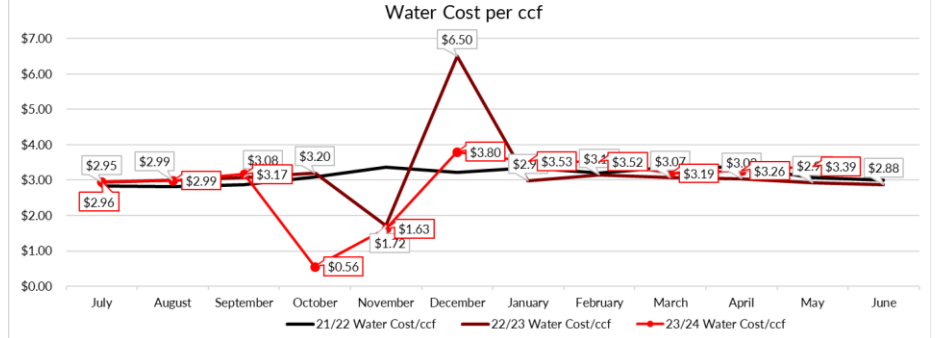
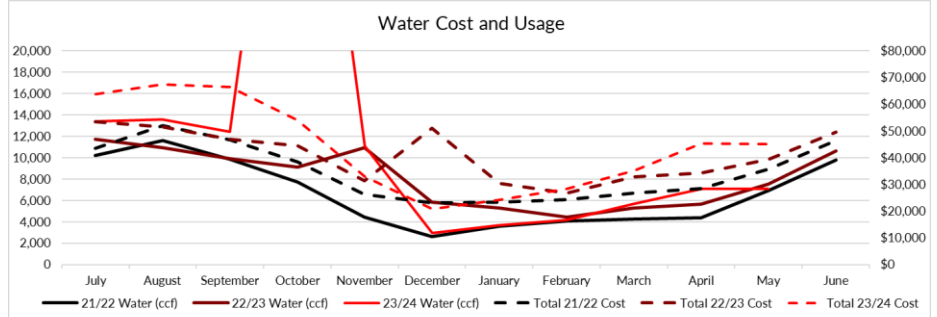
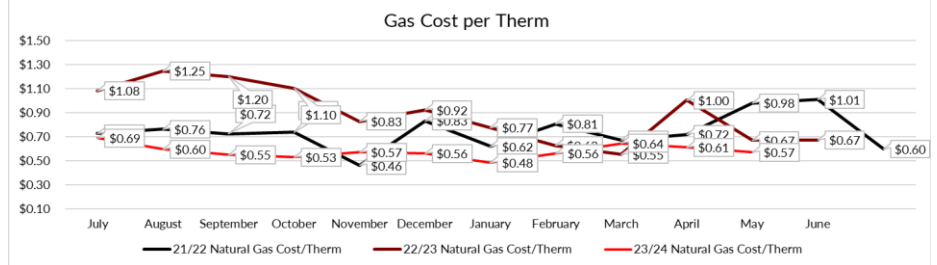
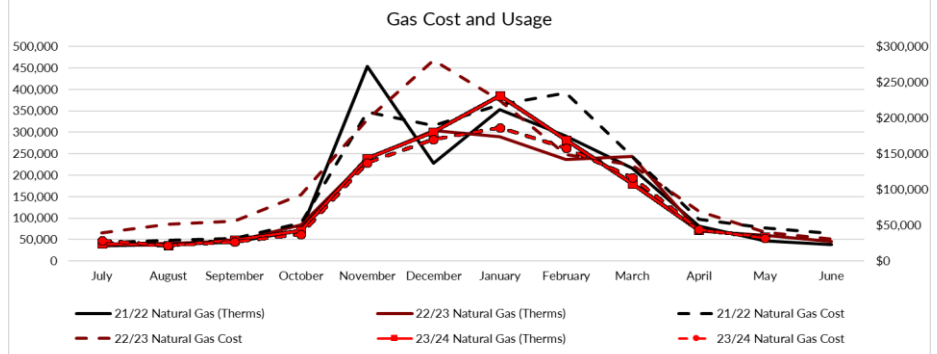
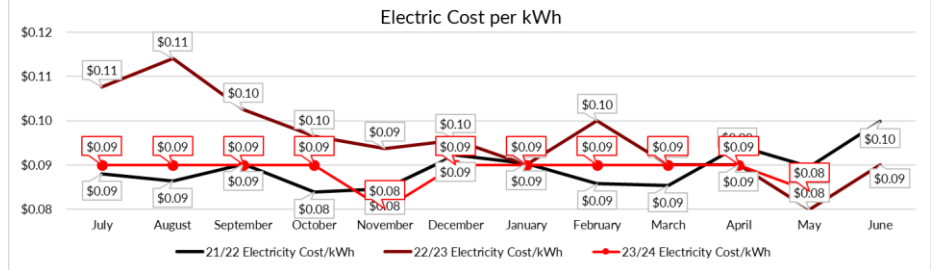
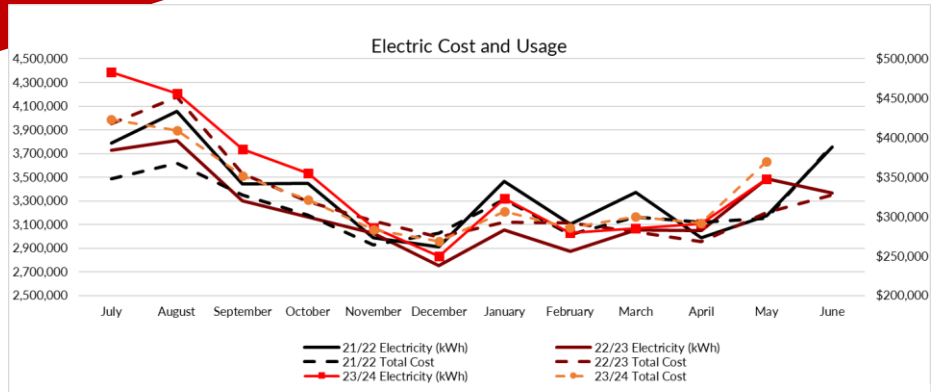
Normal range for water usage.



Electric

Gas

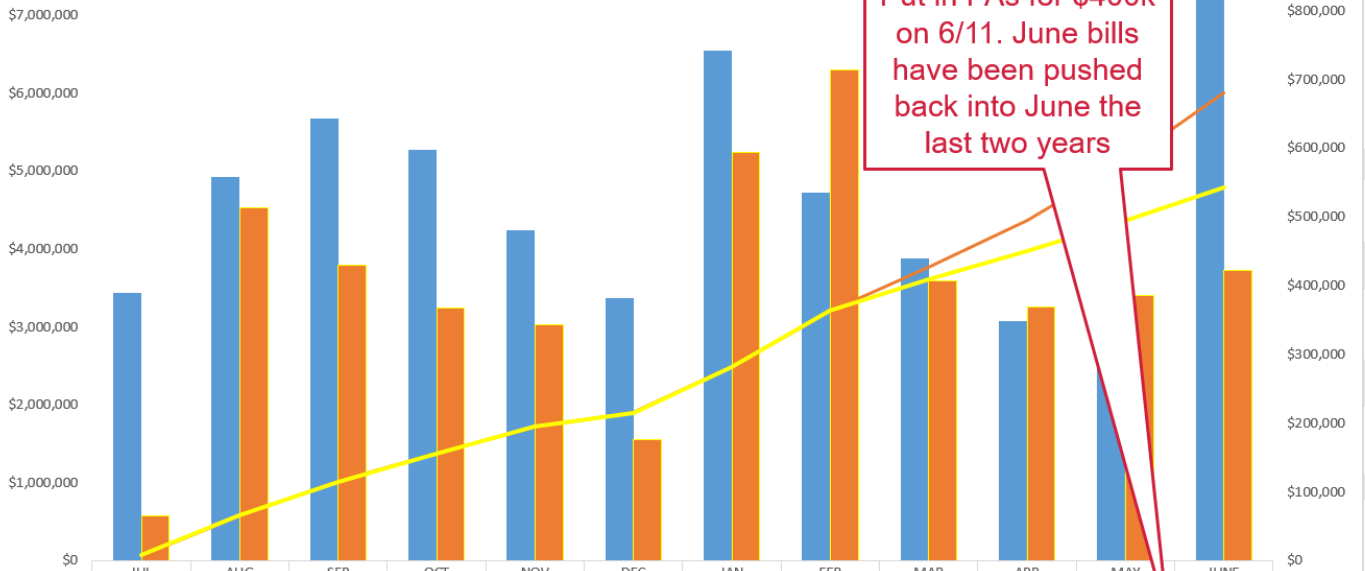
Water



Index #320205- Utilities Budget Review

Monthly WKU Utility Expenses

Budget Side



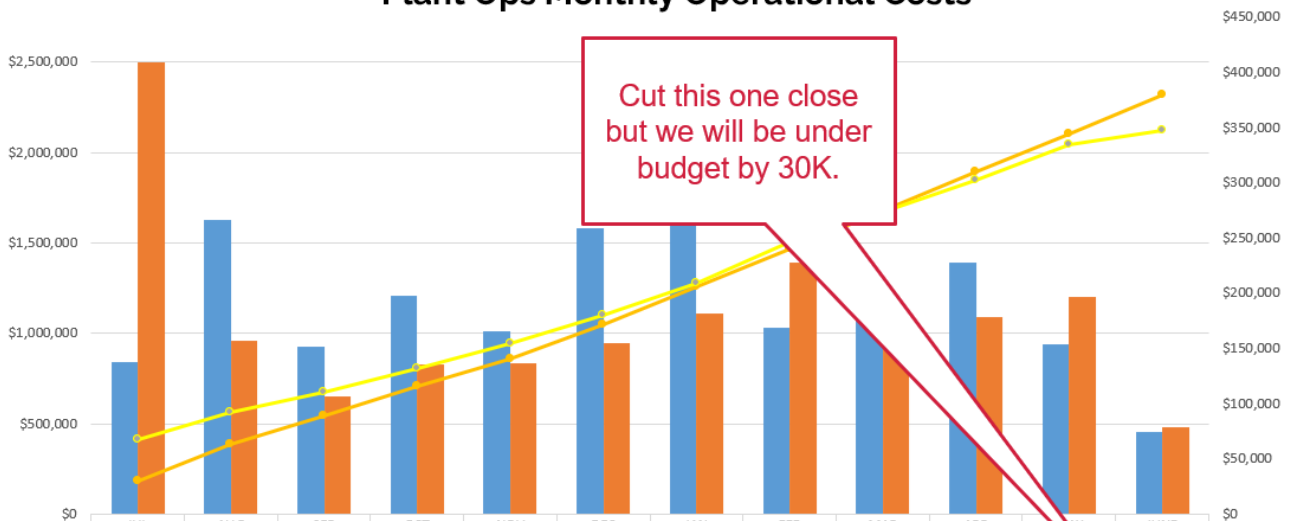
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE
FY 22/23	\$389,200	\$557,530	\$643,318	\$597,533	\$480,948	\$380,955	\$741,377	\$535,169	\$439,016	\$348,125	\$327,662	\$1,290,104
FY 23/24	\$65,118	\$513,407	\$429,776	\$366,599	\$342,152	\$175,797	\$593,636	\$713,114	\$406,881	\$369,306	\$384,780	\$421,369
Budget	\$65,118	\$578,525	\$1,008,301	\$1,374,900	\$1,717,053	\$1,892,850	\$2,486,486	\$3,199,599	\$3,762,678	\$4,362,678	\$5,113,023	\$5,994,843
Running to budget	\$65,118	\$578,525	\$1,008,301	\$1,374,900	\$1,717,053	\$1,892,850	\$2,486,486	\$3,199,599	\$3,606,481	\$3,975,787	\$4,360,567	\$4,781,936

Index # 320208- Operations Budget Review

Plant Ops Monthly Operational Costs

Budget Axis

Monthly Spend



	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE
FY 22/23	\$137,253	\$266,822	\$151,757	\$197,637	\$165,772	\$259,235	\$274,600	\$168,840	\$208,303	\$227,365	\$153,338	\$73,918
FY 23/24	\$408,852	\$156,644	\$106,726	\$134,972	\$136,768	\$154,311	\$181,363	\$227,407	\$163,375	\$178,660	\$196,833	\$78,664
FY 24 Budget	\$180,347	\$386,030	\$542,756	\$707,728	\$858,984	\$1,045,602	\$1,257,619	\$1,468,933	\$1,678,357	\$1,895,997	\$2,101,962	\$2,319,673
Running to budget	\$408,852	\$565,497	\$672,223	\$807,195	\$943,963	\$1,098,274	\$1,279,637	\$1,507,044	\$1,670,419	\$1,849,079	\$2,045,912	\$2,124,576

Housing and Residence Life

Completed Projects

Before



Location: Zacharias Hall

What: Flooring Renewal

Issue Addressed: Replace Bedroom Carpet with LVT Flooring

Funding: Student Life Foundation

Method: Insource/Outsource (A&E Painting/RCS/CT/AT4)

A prime example of combined effort!

After



Location: Pearce Ford Tower

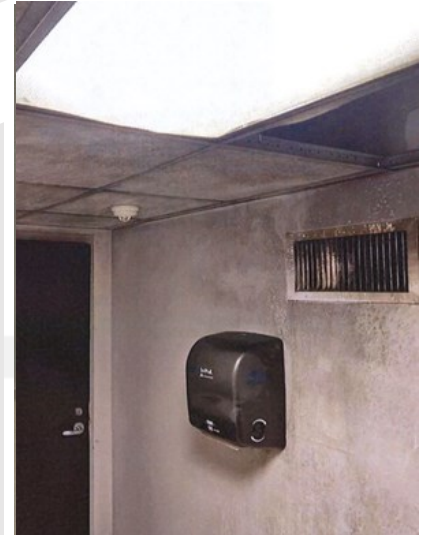
What: Fire Damage Repair

Issue Addressed: Restoring kitchen

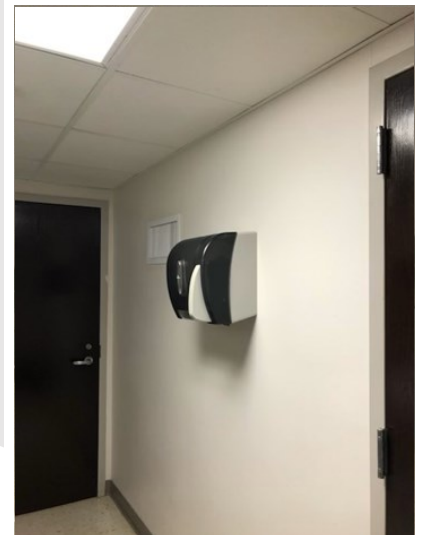
Funding: Student Life Foundation

Method: Outsourced

Before



After



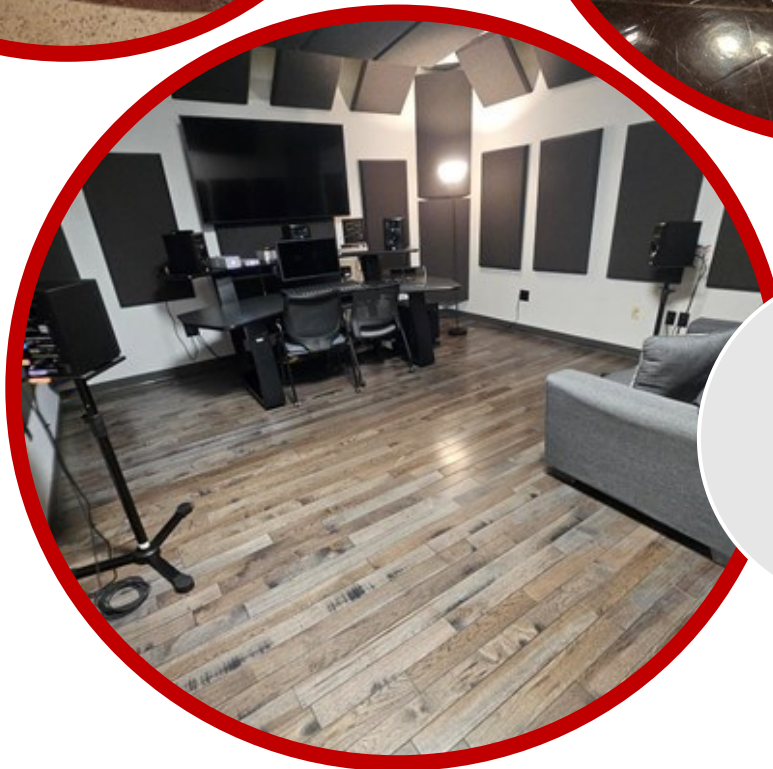
Environmental Services

Completed Projects

Floor
summer
project work
at Gatton in
preparation
for camps.

Detail
cleaning in
common
spaces at the
Kentucky
Museum

Detail
Cleaning of
offices and
common
spaces at
Jody
Richards



Business Operations

Work Order Statistics by Category Period 6/01/2024 through 6/30/2024

Status of Work Orders Scheduled During Report Period						Work Orders Completed during Report Period	
Category	Scheduled	Open		Completed during Report Period		Scheduled Prior to 6/1/2024	Total Completed
		#	%	#	%		
C001 - Not Used	0	0	0	0	0	0	0
C018 - Misc Electrical	0	0	0	0	0	0	0
C023 - Boiler Locked out	0	0	0	0	0	0	0
F002 - Electrical Equip	119	119	100	0	0	0	0
F005 - Fire & life safety equip	2	2	100	0	0	0	0
F009 - HVAC Installations	997	990	99.3	7	0.7	8	15
F010 - Mechanical Equip	57	52	91.2	5	8.8	0	5
F011 - Heating Systems	5	5	100	0	0	0	0
F012 - Elevators & Escalators	5	5	100	0	0	1	1
F013 - Gas Installations	6	6	100	0	0	0	0
F016 - Doors	2	0	0	2	100	0	2
F019 - Signage	0	0	0	0	0	0	0
F021 - Catering Equip	0	0	0	0	0	0	0
F024 - Audio Visual	0	0	0	0	0	0	0
F025 - Site Infrastructure	3	3	100	0	0	0	0
F027 - Control Panels	1	1	100	0	0	0	0
F028 - Generators	38	38	100	0	0	0	0
F029 - Lifting Equip	0	0	0	0	0	0	0
F032 - A/C Equipment	15	15	100	0	0	4	4
F037 - Pipework	74	74	100	0	0	0	0
F038 - Pumps	59	59	100	0	0	0	0
F039 - Chillers	22	22	100	0	0	0	0
F041 - Specialist Equipment	0	0	0	0	0	0	0
F042 - Water Treatment	0	0	0	0	0	0	0
F047 - Sewerage	1	1	100	0	0	0	0
F055 - Inspections	0	0	0	0	0	0	0
F056 - Laboratory Equipment	0	0	0	0	0	0	0
F059 - Grounds Equipment	13	13	100	0	0	0	0
F061 - Valves	0	0	0	0	0	0	0
F062 - Tools	1	1	100	0	0	0	0
F064 - Hospital Equipment	0	0	0	0	0	0	0
F070 - Compressors	2	2	100	0	0	0	0
F072 - Tanks	2	2	100	0	0	0	0
-none-	416	229	55	162	38.9	65	227
Total:	1840	1639	89.10%	176	9.60%	78	254

79.4%
PRO work orders completed

29.6%
PM work orders completed

78.9%
RM work orders completed

Work Order Statistics by Work Type Period 6/1/2024 through 6/30/2024

Status of Work Orders Scheduled during Report Period						Work Orders Completed during Report Period	
Work Type	Scheduled	Open as of 6/30/2023		Completed during Report Period		Scheduled Prior to 6/1/2024	Total Completed
		#	%	#	%		
CM	0	0	0.0	0	0.0	0	0
NCW	1	1	100.0	0	0.0	0	0
PM	1859	1308	70.36%	551	29.64	415	850
PMMAND	2	2	100.0	0	0.0	0	0
PRO	465	96	20.65%	369	79.35	105	463
PROJ	2	2	100.0	0	0.0	9	9
QUOTE	0	0	0.0	0	0.0	0	0
RM	530	122	39.6	162	76.98	217	579
SAF	2	0	0.0	1	50.0	0	1
SP	0	0	0.0	0	0.0	0	0
Total:	2858	1530	53.53%	1328	46.47%	747	1902

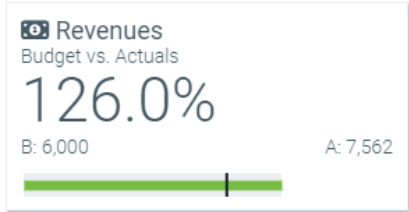


Facilities Management Budget Dashboard

Revenue By Type



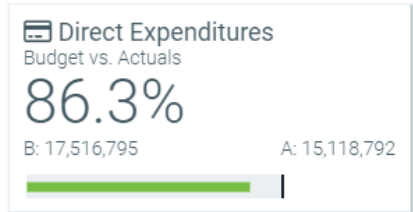
Other Revenue



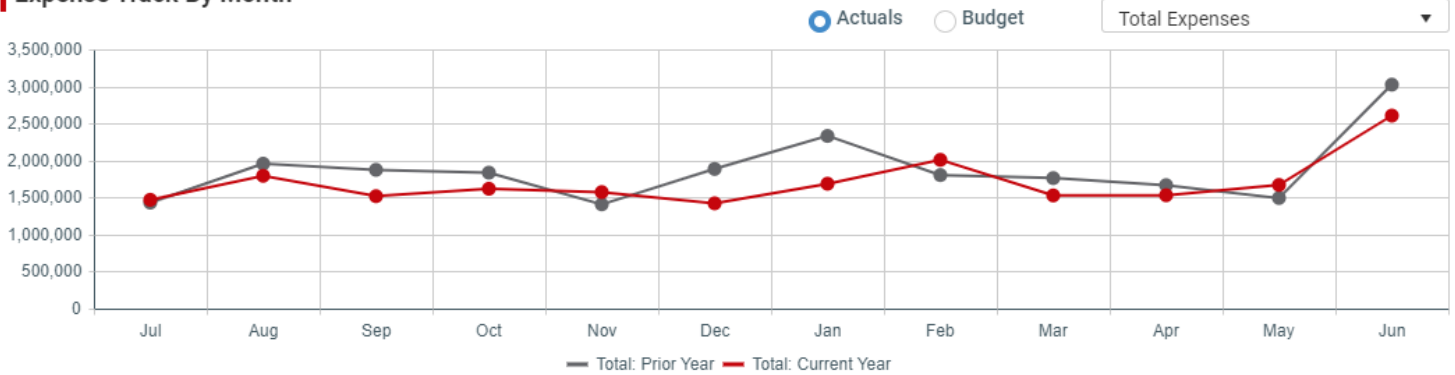
Expense By Type



■ Wages/Salaries ■ Fringe Benefits
■ Supplies & Operating Expenses ■ Maintenance ■ Utilities
■ Other Expenses



Expense Track By Month



 **WKU** Facilities Management
Recognition

*Customer Experience
Nominations*

Environmental Services
Attendant



Amanda Lamb

Campus Services Technician



Kathleen Landers

Welcome

NEW employees to DFM

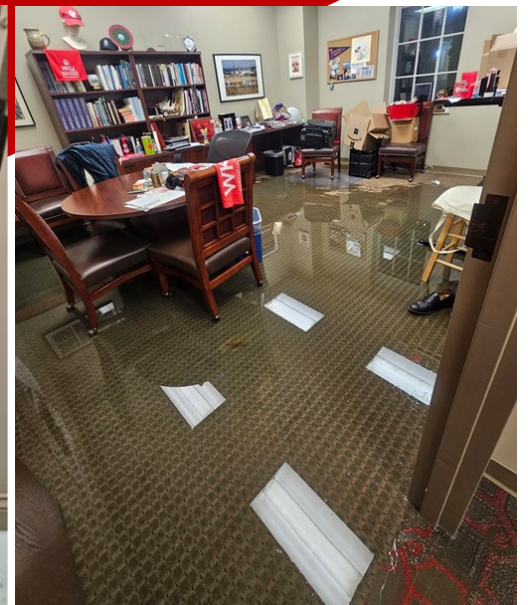
- Divine Lubala 06.04.2024
- Tatum Mersch 06.04.2024
- Emmanuella Ofoka 06.06.2024
- Starlette Rose 06.11.2024
- Briana Adamson 06.11.2024
- Yanely Elegica 06.13.2024

*May Employee
of the Month*

Casey Johnson

“Just wanted to thank you
and all your people for
the great work in the
Honors College.”

- Bud Fischer
Provost and Vice President
for Academic Affairs



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.

