



**WKU** Facilities  
Management

# Monthly Report

September 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



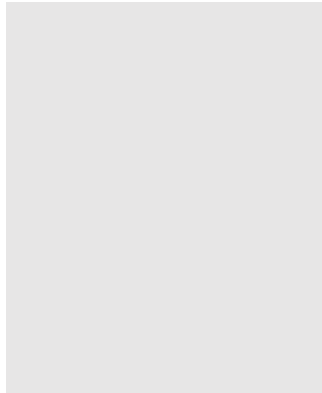
Mark Allen  
Energy Manager  
6 years Supporting  
WKU



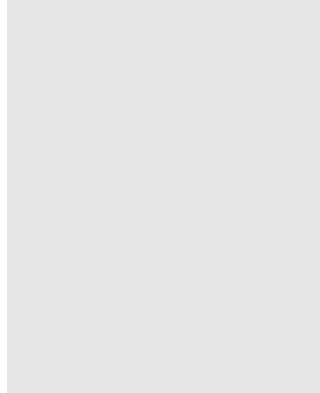
Dan Uhls  
Maintenance Services  
9 years Supporting  
WKU



VACANT  
Environmental Services  
Manager



VACANT  
Environmental Services  
Manager



Kyle Davenport  
Campus Services  
7 years Supporting  
WKU



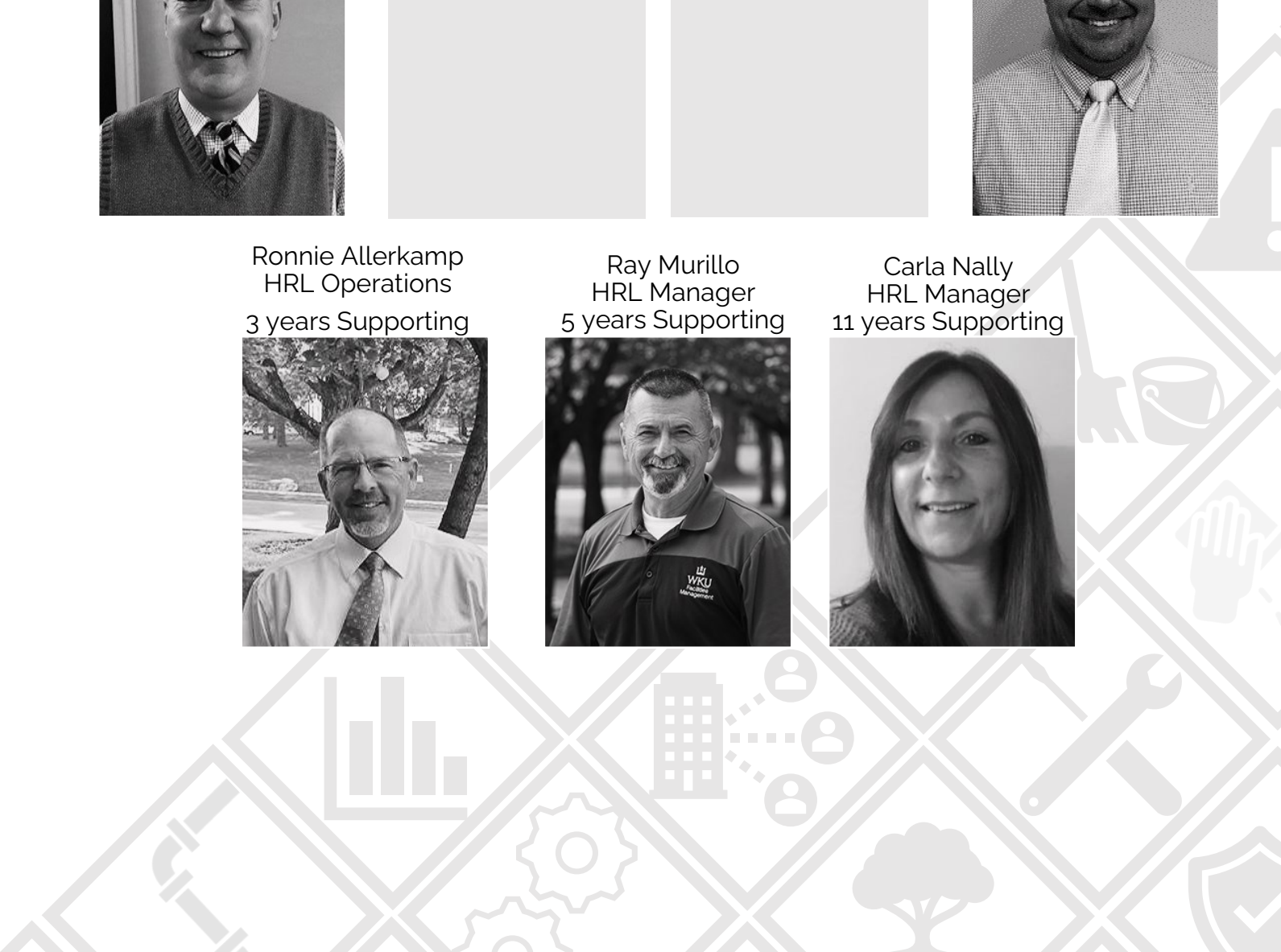
Ronnie Allerkamp  
HRL Operations  
3 years Supporting



Ray Murillo  
HRL Manager  
5 years Supporting



Carla Nally  
HRL Manager  
11 years Supporting







**What:** Hardin Planetarium was tired – and needed a refresh

**Issue Addressed:** The top of the hill requested an overall refresh of the building. The exterior was washed/coated, the stone work was repaired, and the exterior was converted to LED. This was a aesthetic based renewal.

**Funding Source:** OCH/320204 - \$61,311.03

**Method:** Insource/Outsource (Silliman, A&E Painting, Kramer, Franklin Coatings, AT4)



**What:** Renewal of the roof, curtain wall coatings and warranty extension.

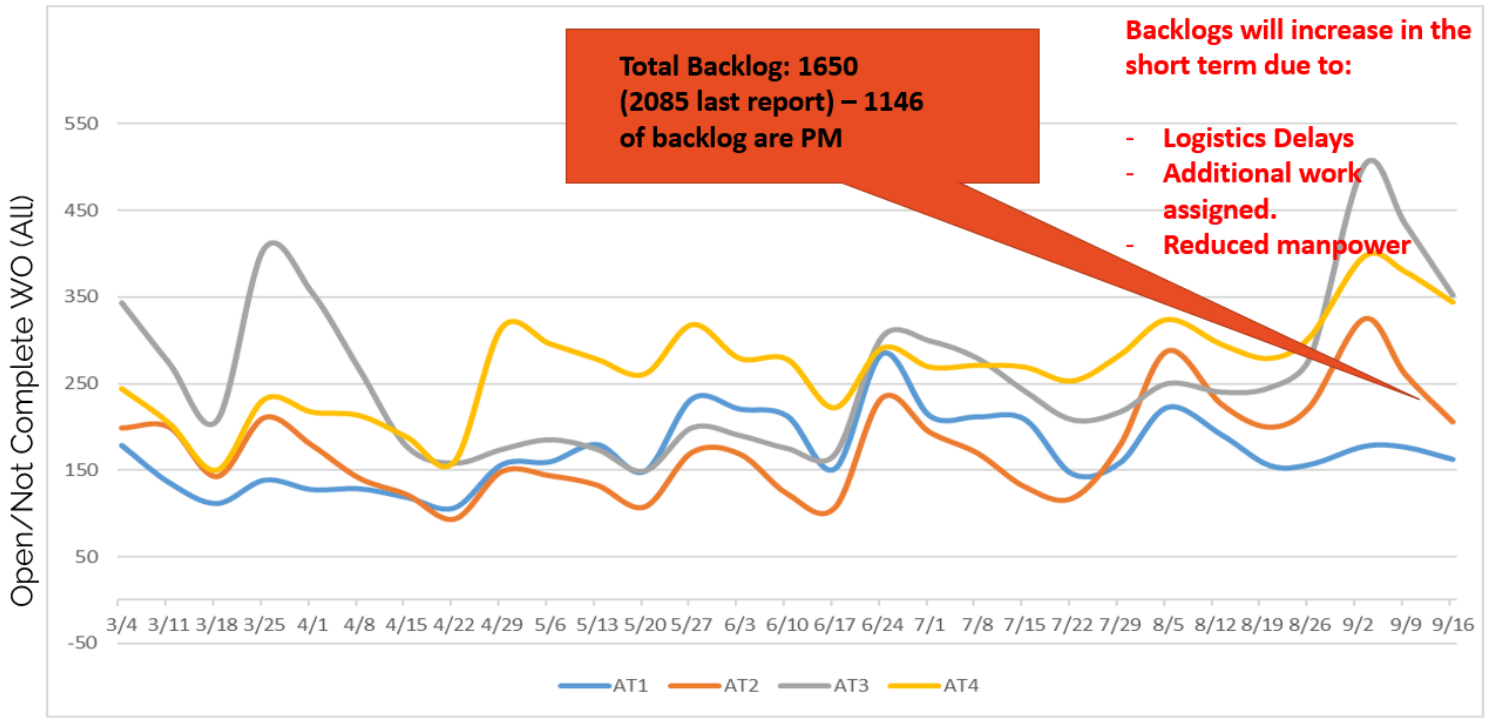
**Issue Addressed:** The warranty on the WAB roof had expired and we had failed roof in a couple of issues. In addition, the curtain wall coating had failed. The roof was refurbished, the curtain wall was coated and the warranty extended for 15 years. This was an aesthetic based renewal.

**Funding Source:** AP 929981 - \$51,883.81

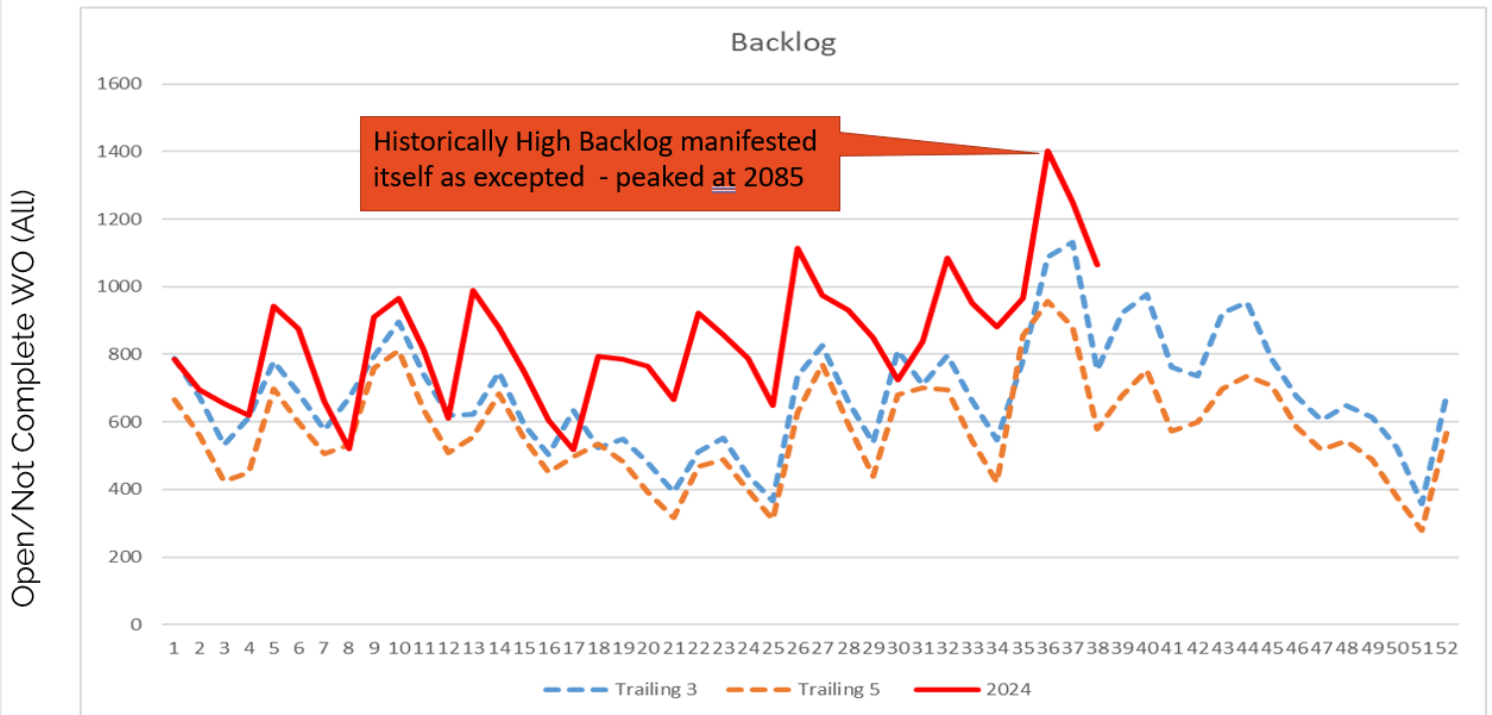
**Method:** Insource/Outsource (Silliman, A&E Painting, Kramer, Franklin Coatings, AT4)

# Maintenance Services

## WO Backlog



## WO Backlog



# Plant Operations

Expecting an increase in fuel charges will affect the electrical cost

Gas usage is on track for the month.

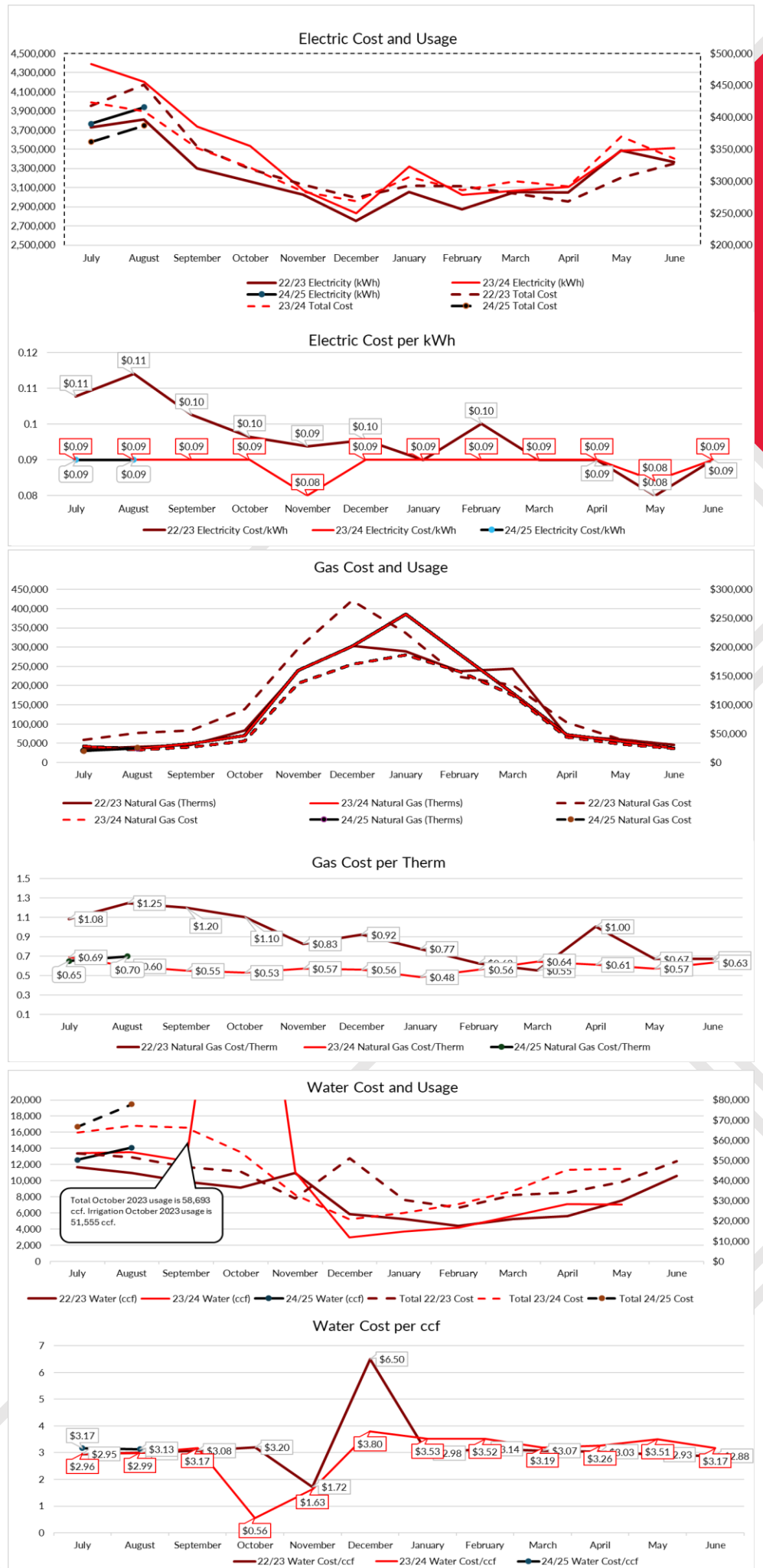
Normal range for water usage.



Electric

Gas

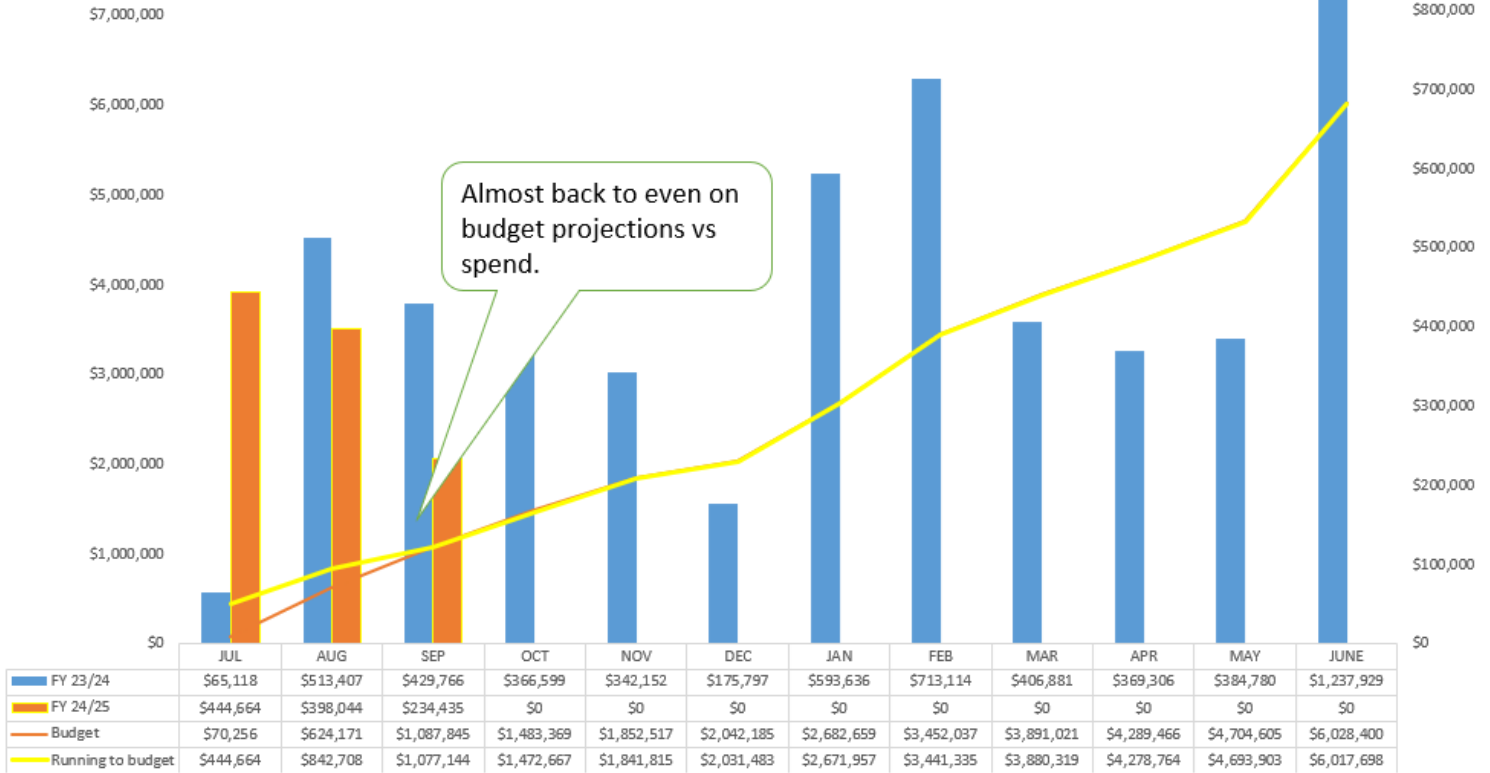
Water



**Index #320205- Utilities**  
**Budget Review**  
 Budget Side

### Monthly WKU Utility Expenses

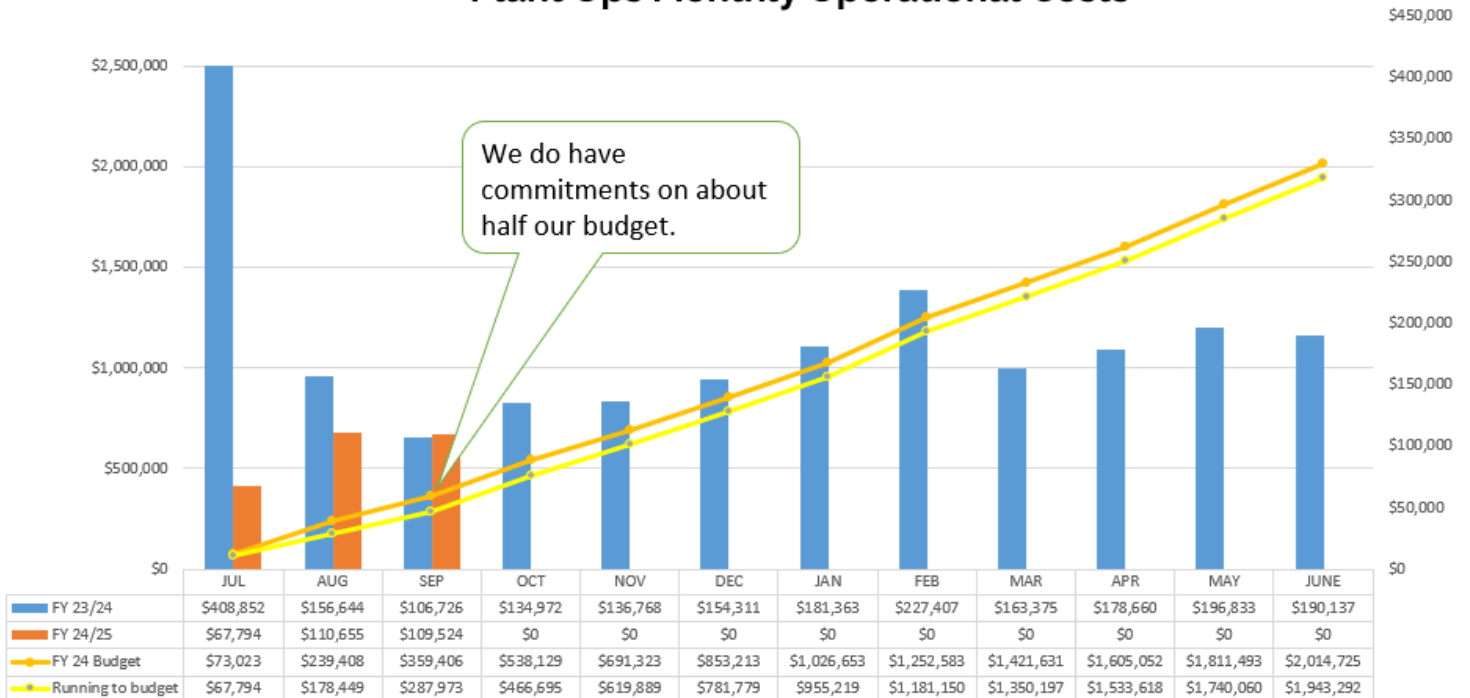
FY Comparison



**Index # 320208- Operations**  
**Budget Review**  
 Budget Axis

### Plant Ops Monthly Operational Costs

Monthly Spend





# 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			50
<b>Total</b>	<b>258</b>	<b>208</b>	<b>81%</b>

## 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 9/1/2024 through 9/30/2024

Status of Work Orders Scheduled During Report Period						Work Orders Completed during Report Period	
Category	Scheduled	Open		Completed during Report Period		Scheduled Prior to 9/1/2024	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	95	84	88.4	11	11.6	39	50
F005 - Fire & life safety equip	9	5	55.6	3	33.3	1	4
F009 - HVAC Installations	1687	1249	74.0	427	25.3	132	559
F010 - Mechanical Equip	147	78	53.1	69	46.9	51	120
F011 - Heating Systems	9	8	88.9	1	11.1	1	2
F012 - Elevators & Escalators	27	27	100.0	0	0.0	0	0
F013 - Gas Installations	5	2	40.0	3	60.0	0	3
F016 - Doors	22	6	27.3	9	40.9	0	9
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	5	100.0	0	0.0	1	1
F027 - Control Panels	3	3	100.0	0	0.0	2	2
F028 - Generators	56	8	14.3	48	85.7	10	58
F029 - Lifting Equip	0	0	0.0	0	0.0	0	0
F032 - A/C Equipment	48	32	66.7	16	33.3	10	26
F037 - Pipework	153	105	68.6	45	29.4	44	89
F038 - Pumps	94	32	34.0	54	57.4	20	74
F039 - Chillers	25	25	100.0	0	0.0	0	0
F042 - Water Treatment	0	0	0.0	0	0.0	1	1
F047 - Sewerage	7	7	100.0	0	0.0	15	15
F048 - Medical Gas	2	1	50.0	1	50.0	1	2
F055 - Inspections	1	1	100.0	0	0.0	2	2
F056 - Laboratory Equipment	0	0	0.0	0	0.0	0	0
F059 - Grounds Equipment	95	43	45.3	52	54.7	5	57
F062 - Tools	6	4	66.7	1	16.7	0	1
F064 - Hospital Equipment	1	1	100.0	0	0.0	0	0
F066 - Lighting	2	0	0.0	2	100.0	0	2
F070 - Compressors	5	3	60.0	2	40.0	2	4
F072 - Tanks	12	3	25.0	9	75.0	2	11
-none-	1904	451	23.7	1243	65.3	271	1514
<b>Total:</b>	<b>4420</b>	<b>2183</b>	<b>49.4%</b>	<b>1996</b>	<b>45.2%</b>	<b>610</b>	<b>2606</b>

**75.6%**

PRO work orders completed

**31.2%**

PM work orders completed

**62.8%**

RM work orders completed

## Work Order Statistics by Work Type Period 8/1/2024 through 9/30/2024

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 9/1/2024	Total Completed
		#	%	#	%		
NCW	1	1	100.0	0	0.0	1	1
PM	2650	1787	67.4	828	31.2	335	1163
PMMAND	9	5	55.6	3	33.3	1	4
PRO	468	114	24.4	354	75.6	116	470
PROJ	3	3	100.0	0	0.0	2	2
QUOTE	0	0	0.0	0	0.0	4	4
RM	1267	266	21.0	796	62.8	149	945
SAF	2	1	50.0	1	50.0	2	3
SP	20	6	30.0	14	70.0	0	14
<b>Total:</b>	<b>4420</b>	<b>2183</b>	<b>49.4%</b>	<b>1996</b>	<b>45.2%</b>	<b>610</b>	<b>2606</b>

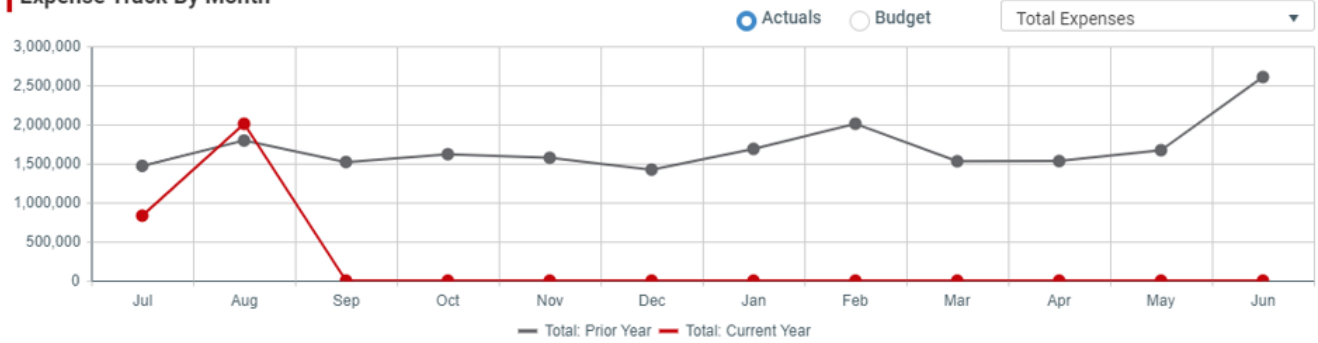


# Business Operations

## Facilities Management Budget Dashboard from Axiom

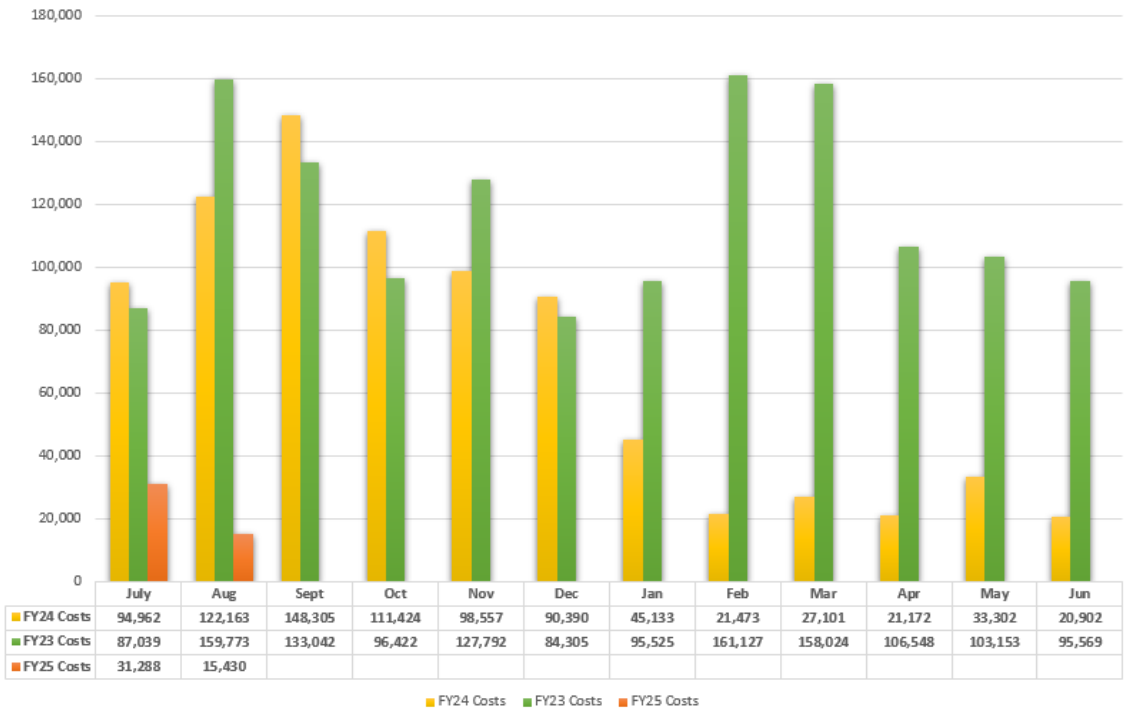
All DFM Indexes  
 FY25 Final Budget  
**\$ 21,175,506**

### Expense Track By Month



## Facilities Management Procurement Card Purchases

### Procurement Card Costs Compared to previous years



# Welcome

## NEW employees to DFM

Jesse Thurman 9.17.2024

Entrick Baker 9.19.2024

Drew Haynes 9.24.2024

Jailen Owens 9.24.2024

Justin Gerienc 9.24.2024

Nathan Bozeman 9.26.2024

## Ice Cream Social September 24th



## 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.

