

Annual Report
Fiscal Year 2006-2007
University Residences, Facilities
Western Washington University

Prepared by Assistant Director Robert M. Carr

I. Overview Summary

Fiscal year 2006-07 began with Associate Director Mayra Vazquez in the leadership role until August 2006. At that time Associate Director Kurt Willis assumed the role until a new assistant director was hired on February 1, 2007. Assistant Director Carr was promoted from his previous position of custodial services and warehouse operations manager.

University Residences total operating capacity was increased from 3859 in fall 2005 to 3901 in fall 2006. We anticipate that fall 2007 will be 3930. The large jump from 2005 to 2006 included 19 operating beds rented in the community. Triple and double rooms were added in existing facilities bringing the anticipated number of triples to 76. Planning for double rooms 1 of the 10 person suites and 6 apartments will bring a total of 14 added residential beds in Fairhaven. Additional ADA beds and regular beds are being added in Higginson Hall.

The facilities budget, not including bonded capital plan projects, was \$6,340,501 and \$6,363,618 was expended for 1% over budget (Appendix I). Modernization of the Facilities infrastructure included purchase of a delivery truck for the Commissary Warehouse and a joint use pick-up truck for the Warehouse and Custodial Services. These purchases of vehicles will surplus three 12+ year old vehicles. Custodial Services purchased new custodial equipment designed to increase efficiency, reduce worker repetitive stress injuries and improve indoor air quality.

II. Significant Activities

Major Projects

Overview

Capital work came in 3% under the allocation. Non Op work came in 7% under the allocation and Supplemental Operating was 8% over allocation. Supplemental operating allocation for furnishings (FXBLDF) totaled \$62,200. It was over spent with a total of \$65,574.00, or approximately 5% .FXBLDP includes expenditures for interior and exterior paint. The total allocation was \$150,000. \$170,000 was spent. The reason for the over expenditure was the \$20,000 PDCA design fee and the \$8,490.40 fixed estimate fee, both charged at the beginning of the project to clean, seal, and caulk the exterior of Ridgeway Alpha.

PW-464 Higginson Hall Renovation

Budget:

Expense to Date:

Project was divided in two phases. Phase I was completed September 2006 and included renovation of the south tower, addition of a new lounge tower, addition of a new elevator and

improvements to student rooms, and outside building façade. Phase II started in March in the north tower and continues with the same improvements noted above for the south tower. The fish bowl lounge is undergoing extensive renovation and will include the addition of an office, fireplace and a new storefront façade.

PW-491 Ridgeway Delta Renovation

Budget: \$1,247,535

Expense to Date: \$1,158,996

Fire suppression and detection and interior painting. The project began in June 2006 and was completed in September 2006. Fire sprinkler system was added and the HDPE pipe to the fire hydrant at Ridgeway Beta was upgraded. The renovation also included replacement of older toilet partitions, worn non-skid strips on stairwells and some plumbing upgrades.

PW-508 Kitchen Hood Fire Suppression System

Budget: \$121,548

Expense to Date: \$119,436

This upgrade was completed in September 2006 and provided a fire suppression system to prevent grease/oil fires under kitchen exhaust hoods.

PW-513 BT Brick Restore and Seal Phase II & Edens North Columns Renovation

Budget: \$454,230

Expense to Date: \$424,919

Project was completed in September 2006 for a total cost of \$424,920. This multi-year project started with design and planning in fiscal year 2004-05 with Phase I starting in June 2005.

PW-516 Dish Room Wall Replacement

Budget: \$99,062

Expense to Date: \$85,432

This project started in August and was completed in September 2006 and included the removal and installation of a new wall between the dish room and the dining area to address a deteriorated wall.

PW-530 Nash Hall Brick Veneer Restoration Phase II

Budget: \$467,000

Expense to Date: \$ 383,481

Project started June 2007 and is the second and last phase of the project. Half of the floor restrooms will have new floors poured to provide a more suitable floor including a slip resistant grade in the showers. To take advantage of the time Nash Hall is closed for Phase II work, window coverings will be replaced and the RD apartment

PW-535 Ridgeway Beta Roof Replacement
Budget: \$573,000
Expense to Date: \$508,980

Project started June 2007 after being canceled last fiscal year. The project includes replacement of the roof and seismic upgrades of the roof structure to the top floor. Project will be completed September 2007.

Mathes Hall main lounge and selected lounges were renewed with upholstery and refinish of wood furnishings by our paint shop. Facilities instituted a new practice of contracting with a local mobile upholstery provider. This resulted in more timely repairs of upholstery with little to no impact on the student's use of lounges.

Planning, specification and orders for the Delta renovation, BW showers and BT RD apartment renovation were also completed. Improvements to the BT RD apartment cost \$47,000 and included a new hot water heater, washing machine, kitchen, furnishings, carpet, and reconfiguration of the closet area.

Renewal of floor coverings in Edens North was planned and bid during 2006-7. Project started on time in June and will be completed for fall 2007.

Completed design and specification for finishes and furnishings in Higginson Hall which will complete Phase II this fall.

Operating Maintenance

Total expenditures in maintenance decreased from last year by \$41,238. (How does this compare to budget?)Planned maintenance saw a sharp increase in expenditures in FY 2006 and a return to levels of earlier years. Latest records available show that the completion rate for planned maintenance is the same as last years rate of 80%-85%. The category "Other" shows a sharp increase of \$43,702. The increase included hood and duct cleaning and chemical treatment of grease traps in all three dining halls for \$20,000. Below is a comparison of this year versus previous years by category.

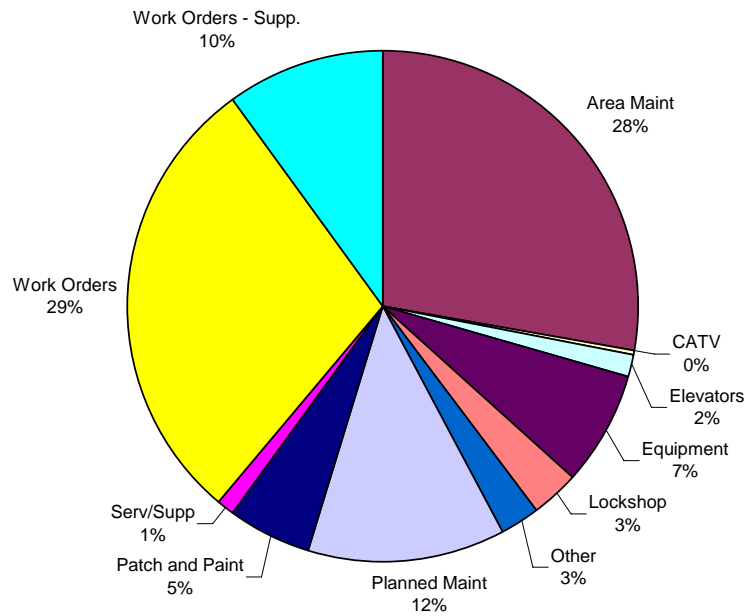
Type	2007	2006	2005	2004
Area Maint	\$498,809	\$504,653	\$474,511	\$398,491
CATV	\$1,000	\$1,160	\$2,719	\$3,020
Elevators	\$27,455	\$20,505	\$25,970	\$24,929
Equipment	\$129,187	\$105,785	\$141,633	\$59,506
Lockshop	\$56,096	\$55,726	\$53,118	\$50,090
Other	\$45,387	\$1,685	\$4,321	\$1,989
Planned Maint	\$220,834	\$332,051	\$245,761	\$265,123
Patch and Paint	\$96,663	\$95,670	\$84,250	\$68,495
Services/Supplies	\$18,984	\$20,076	\$12,029	\$44,988

Work Orders	\$518,418	\$524,186	\$445,107	\$572,713
Work Orders - Supplemental Operating	\$177,247	\$187,891	\$182,243	\$43,787
	1,790,080.00	1,831,318.00	1,673,667.05	1,535,135.07

Operating maintenance and equipment expense

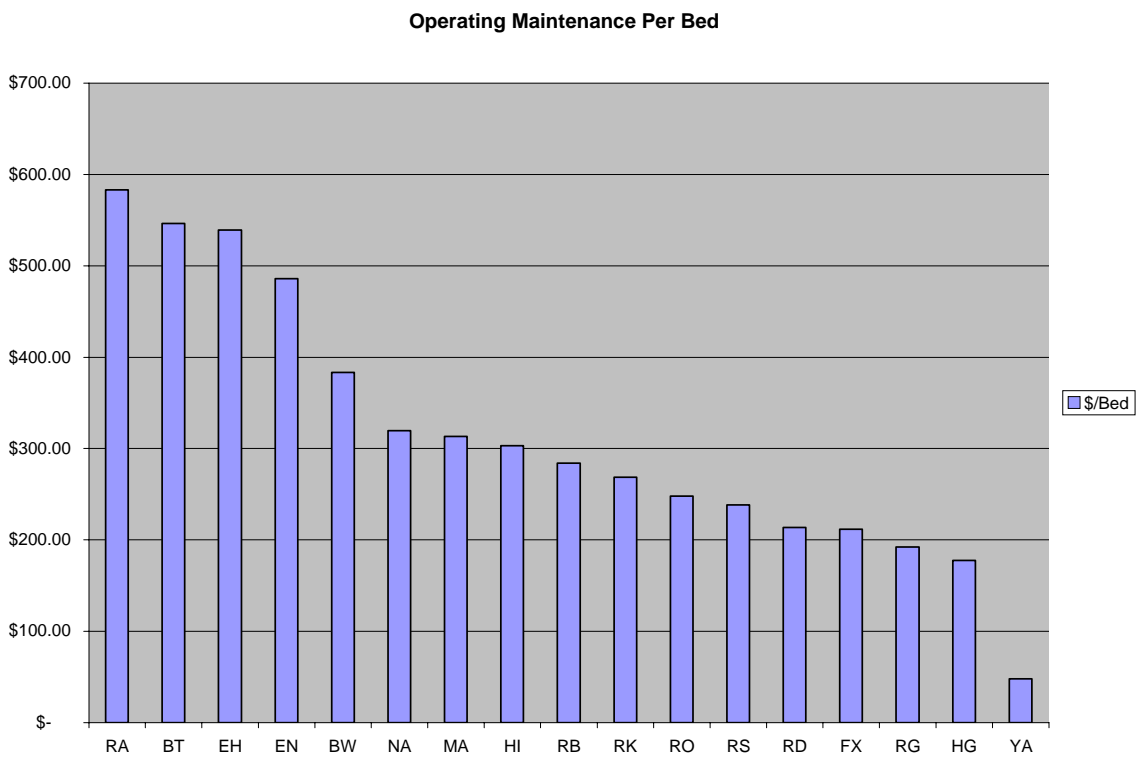
The chart below shows percentages spent in each operating maintenance category. Work orders are the primary means of effecting repairs and have stayed constant at 29% of the overall budget.

Operating Maintenance by Type



Operating maintenance as cost per bed

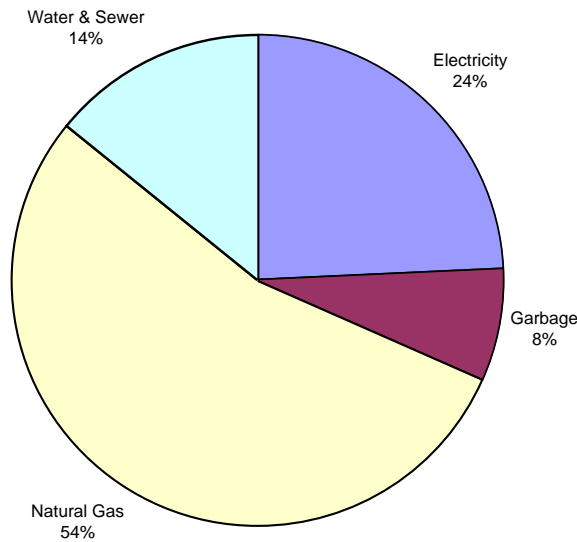
The cost of operating maintenance per number of beds is shown in the chart below. The average cost per bed last year was \$364 and the average cost this fiscal year was \$315. Review of this year versus previous years shows that the cost remain relatively the same except in buildings where interior painting was done. BT interior was painted throughout the year. \$29,000 of costs in RA is A & E and estimating charges for planned brick seal and exterior paint. EH and EN are inline with previous years costs.



Utilities

Utilities expense totaled \$2,217,596. As illustrated below natural gas accounts for 54% of our total utilities expense. Utilities expense in fiscal year 2006 was \$1,955,212. This years expense shows an increase of \$262,184 or 13%. (Please see Expense Comparison table below). Most of this increase is due to the higher cost of natural gas. All areas showed an increase in cost with the exception of garbage with a decrease of 4%.

Utilities - Cost

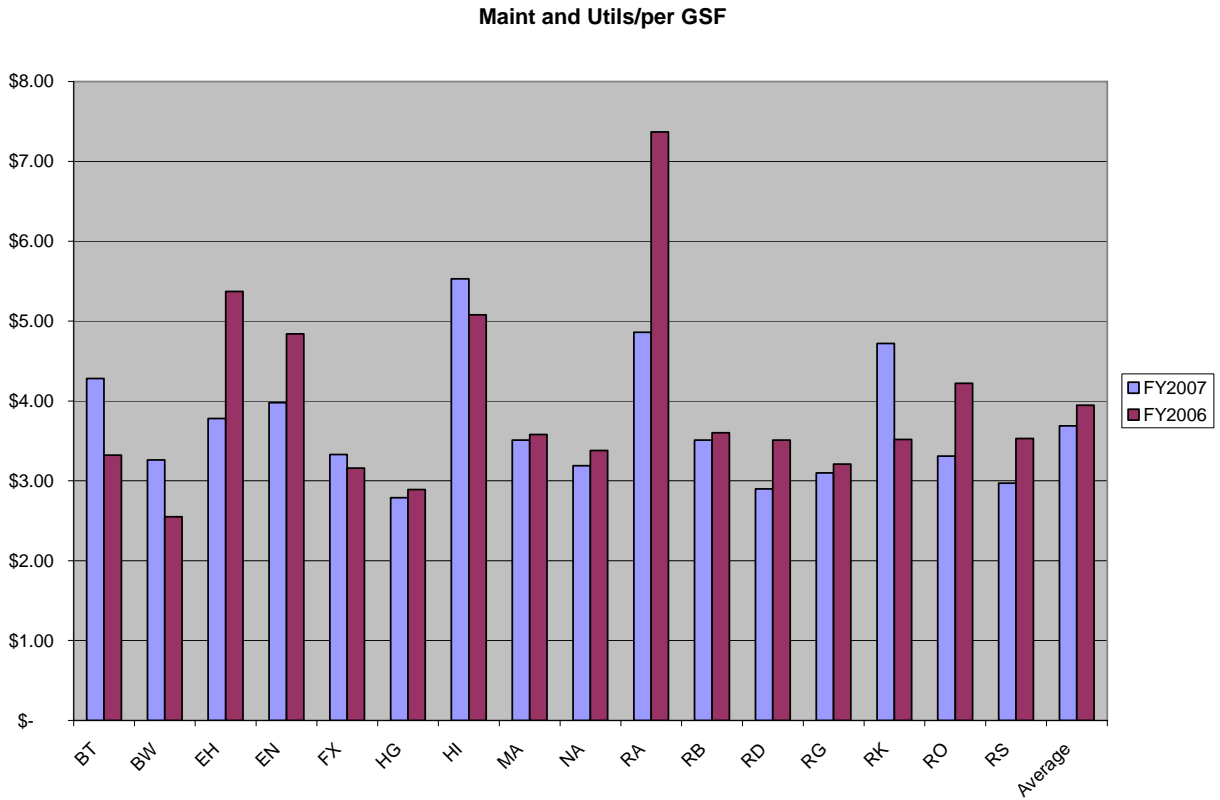


FY 2006 and 2007 Expense Comparison

	Electricity	Garbage	Gas	Water+ Sewer	Totals
2007 Expense	\$514,623	\$168,662	\$1,215,240	\$319,070	\$2,217,596
2006 Expense	\$453,141	\$175,670	\$1,036,397	\$290,004	\$1,955,212
Percent Increase	14%	- 4%	17%	10%	13%

Maintenance and utilities per gross square foot (facilities with beds)

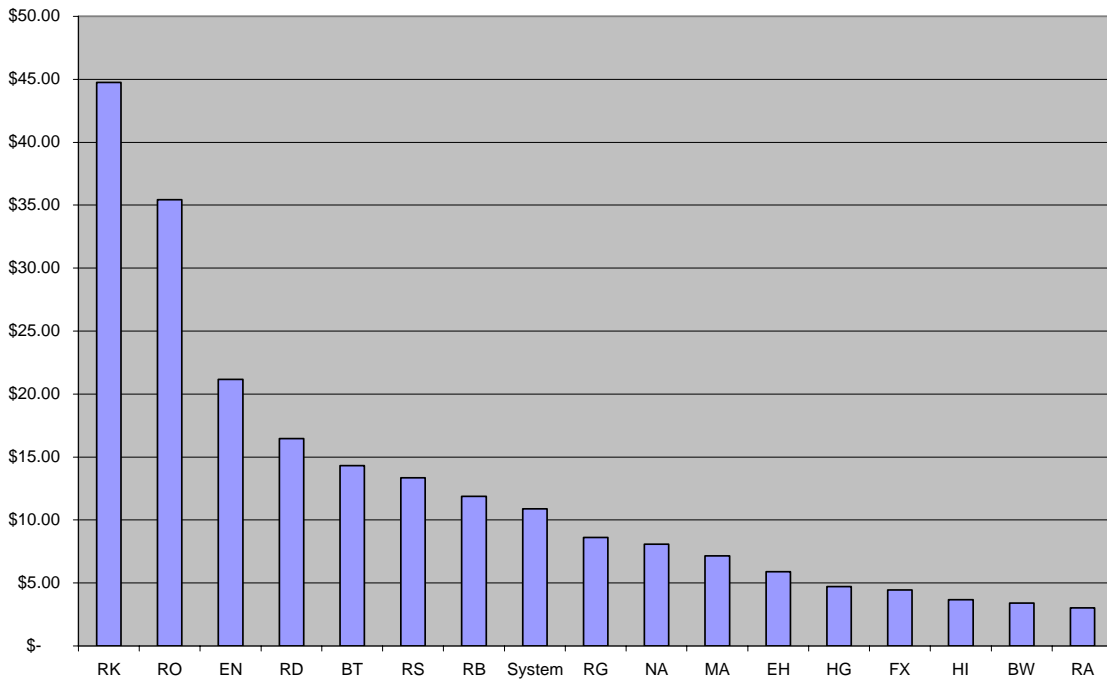
When combining maintenance and utilities, the cost per square foot increased on average from \$3.69 to \$3.95. FY 2006 maintenance cost for RA, EH, RO and EN are reflected and are represented by the decrease in maintenance expense in FY 2007. Overall the increase represents a 0.07% increase. See chart below.



Vandalism

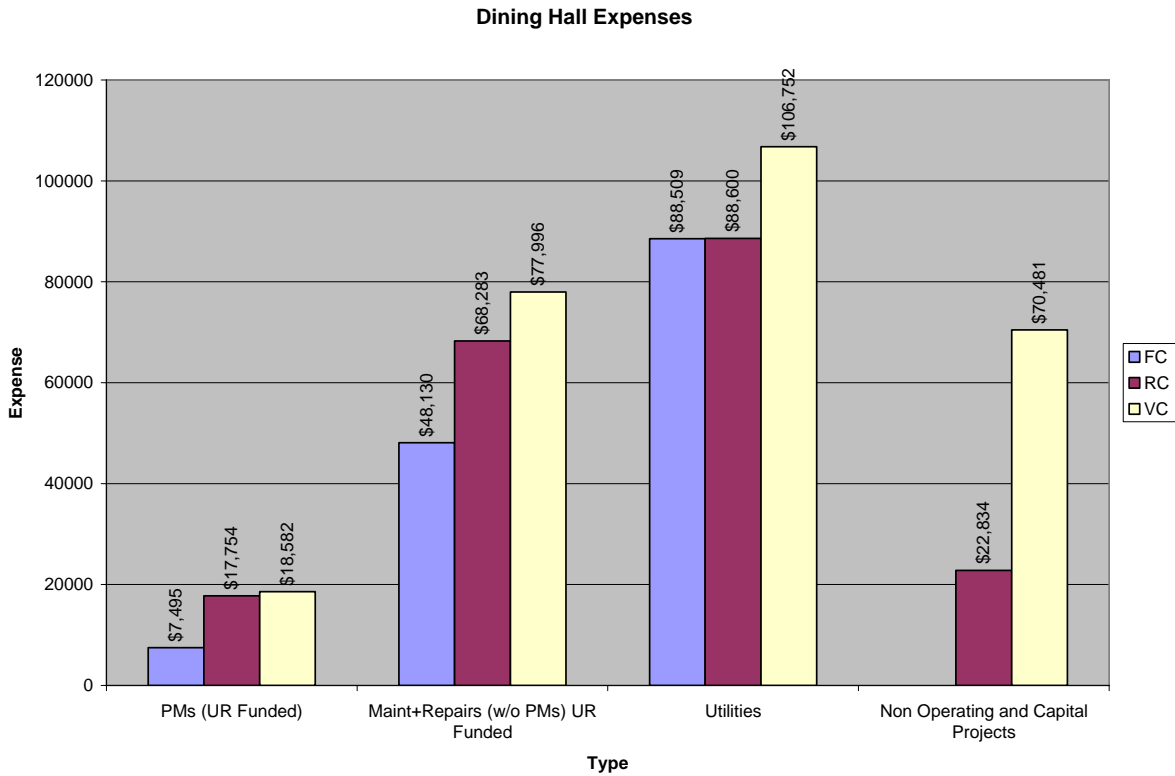
Total cost of damages/vandalism this year was \$42,856. This is significantly higher than previous year total of \$30,129.62 and represents an increase of 42%. When compared by building, cost per bed was highest at RK at \$44.74. The next highest are RO and EN at \$35.44 and \$21.18 respectively. The average damages/vandalism cost per bed is \$12.78. Residence Life has made a change to a resident assistant assignment for the next academic year at RK that we believe will address this increase in damages and vandalism. Damages/vandalism will be monitored throughout the year in all areas in an attempt to effect a positive change. See chart below.

Damage Charges Per Bed



Dining Halls

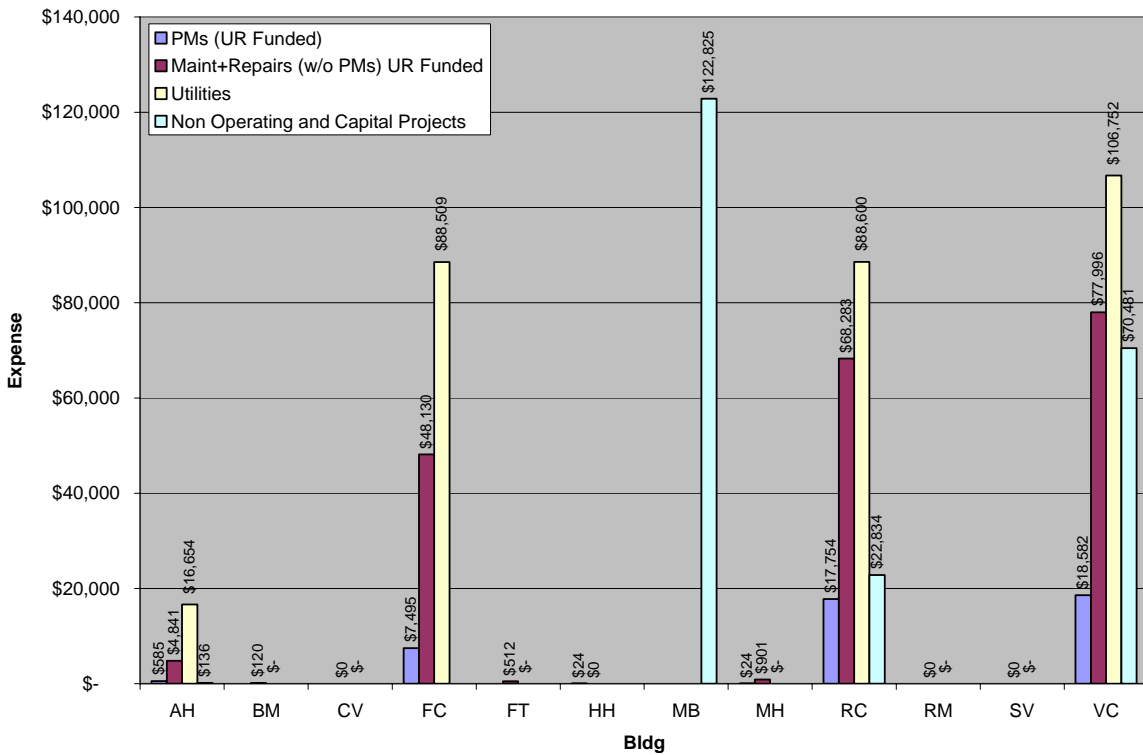
We contributed \$44,464 in preventive maintenance, \$200,782 in maintenance and repairs and \$300,514 in utilities for a total of \$545,760 for Dining Services. In addition, \$216,276 in non-operating and capital projects was provided. See chart below.



Dining Halls and Retail Eateries

The chart below shows when retail areas are included in the cost per building. Expenses are highest at Viking Commons with a total \$273,811 for planned maintenance, maintenance and repairs, utilities and non-operating and Capital Projects. The next highest is Ridgeway Commons at \$197,471. MB for multiple buildings will be reviewed this next reporting year to refine to the actual building and process that is being charged. The total expense for MB is \$122,825 and included kitchen hood and duct cleaning and a monthly chemical treatment of kitchen grease traps.

Dining Halls and Retail Eateries



Custodial Services and Warehouse Operations

Extensive review of custodial and warehouse procedures was conducted to ascertain the status of many areas including professional development, safety awareness, work place practices, scheduling, labor and equipment. A comprehensive training plan is being developed with the assistance of Human Resources and the Equal Opportunity Office.

A cleaning chemical contract was awarded to Coastwide Laboratories and Bio-Kleen. This contract decreases paperwork for the University and provides competitive pricing for emerging green cleaning products.

Custodial Equipment Improvements

A major move forward this year as custodial services replaced older equipment with more efficient, and/or ergonomic equipment. One of the major benefits of the newer equipment is reduced noise and improved indoor air quality.

- Large area carpet extractor: Windsor Commodore can clean between 3,000 and 7,000 square feet of carpet per hour. This is a 400%+ improvement over older equipment. Cleans faster, uses less water, requires less refills and emptying. Avoids repetitive stress and back injuries and saves labor.
- Large area vacuum: Minuteman and Tennant wide area vacuums 28+ inches wide have near HEPA filtration and can vacuum long corridors up to 10 times faster than upright vacuums. Wide area vacuums help to avoid repetitive stress injuries and saves labor.
- Backpack vacuums: HEPA filtration vacuum cleaner up to 3 times faster than an upright vacuum. Backpack vacuums help to avoid repetitive stress injuries and save labor.
- New Windsor upright vacuums: Replaces vacuum cleaners 6-10 years old with newer HEPA filtration, lighter design, quieter and more powerful motor.

III. Accomplishments and progress towards goals

ADA

Design office is continuing to deliver support services to students with disabilities by adding visual fire alarms to our buildings. We continue to complete reasonable accommodations including the installation of bumpers to protect walls, remote control door openers, and window screens, to support students with disabilities. We facilitate moving of furnishings as an accommodation when requested. Three proximity card accessible doorways were installed through the 2006-7 year to meet the needs of Edens North and BW residents.

Green and Sustainable

Facilities is taking lead on issues of sustainability within University Residences. The efforts of the Facilities Design Office are evident in the purchasing of green/sustainable furnishings from companies that are using sustainable business practices. University Residences values our partnership with the University's Facilities Management Department as they conscientiously implement sustainability into all of their practices. Our efforts in the next year will focus on student education in the Halls and staff development and in auditing our current sustainability level. Waste going to landfills were decreased by renewing furnishings from BW for Adrik Place rental units. We continue to work with Correctional Industries on upholstery of old furnishings.

Custodial purchases of supplies were limited to green seal approved chemicals as much as possible during a phase out period of older chemicals. The transition to green cleaning is ongoing with custodians testing products to replace the older chemicals. Toilet paper and paper towel products meet or exceed green seal for post consumer content. The use of bleach for cleaning has been reduced 60% over the previous year as we work to substitute other safer and green products.

Design office specifies carpets that can be recycled and utilizes carpet tile that generates less waste during installation. Carpet installed in student rooms of Higginson Hall is made from mill ends of yarn. There is no dye lot for this carpet and no back stock is needed for repairs and the carpet is recyclable. Carpets removed from Edens North have been recycled.

“As-is” office furnishings were purchased from Bank and Office Company. The furnishings are second hand. Refurbished items are within the 500 mile radius of campus. Design office is in the process of purchasing office furniture of this type for nine different areas of University Residences. The materials were purchased at substantial discount.

Fairhaven lighting upgrades to Stacks 4 & 5 were accomplished in summer 2006 followed by “occupied” student room upgrades in Stacks 2/3 & 6/7 during the academic year. The upgrades not only increase lighting levels in the rooms but save energy as students do not need to bring in incandescent lighting.

Soft window coverings in Higginson and Ridgeway Delta required laundry or dry-cleaning to maintain. They were removed and replaced with window blinds. Window blinds are steel

and may be recycled. Replacement of window covering continues in 2007-8 with replacement in Edens North and Nash halls.

Volunteering

Karen participated as a Relay for Life Team Captain for the UR/FM team, 7/14-15/06. Leslie coordinated wellness breaks for ACUHO I meeting as well as being the Exhibits Liaison for the Host Committee at the 2007 conference.

IV. Staffing Review

Change in custodial organization

Washington State Department of Personnel reclassified custodians placing custodial leads and supervisors into the same pay classification and pay level. This resulted in a pay increase for lead custodians with no appreciable increase in responsibilities. Custodial supervisors were now supervising personnel in the same classification level and in some cases were junior in years and therefore pay to their subordinates.

A review of staffing was conducted and it was determined that upon the retirement of Carol Quimby on July 1, 2007, (a custodian 3 supervisor) that Custodial Services would not replace the position. Instead the two remaining custodian 3 supervisors would be advanced to custodian 4 supervisor and assume additional responsibilities appropriate to the classification. Two new 0.5 FTE custodian 1 will be hired to perform some of the cleaning duties of the custodian leads. This will provide time for the custodian leads to plan, inspect and follow up on custodians assigned to them.

A custodian 2 position will be created to assist with preventive maintenance and minor repair of custodial equipment. The position will work out of the Commissary Warehouse for the warehouse supervisor. The custodian 2 will also assume regular cleaning duties as needed by the custodial leads and supervisors.

V. Training and professional development activities for staff

All staff attended division meetings and departmental annual and semi annual meetings. Karen and Leslie served on search committees for Associate Director, Facilities; Custodial Manager Search; RD searches.

Karen attended the APPA Institute in Orlando, Florida on Operations and Maintenance. Course content provided an overview of maintenance management techniques, principles of building systems maintenance, grounds and custodial services, contracting issues, and plant renewal programs. Contributions by classmates provided real world issues, concerns, and practical solutions for working through the difficulties. Technical course information combined with contacts at other Universities will help Karen be a better problem solver. The technical work she specifies in this area will benefit from more informed requests and performance expectations. This knowledge will enable Karen to understand the issues and at the same time demand better performance from those doing the work.

Karen and Leslie participated in Sustainability Day web cast in October. This was a web cast report on what other campuses are doing with Sustainability Initiatives. It was informative and motivational in nature. This training has directly influenced our own Sustainability Initiatives.

Karen and Leslie attended Global Emergency Teach In on February 20. Focus of this web cast was on how we inadvertently fuel global warming through design and what we can do to change this. The event was web cast live from the New York Academy of Sciences. In addition to addressing design's role in climate change, the session introduced participants to "The 2030 Challenge," which calls for all new buildings and major renovations to immediately reduce their energy consumption by 50 percent and all new buildings to be "carbon neutral" by 2030, and "The 2010 Imperative," a challenge and strategy for transforming design education. The Design Office will incorporate these principles into their work.

Leslie and Karen participated in FAMIS training, and each participated in various AutoCAD live transmissions. Training in Famis allows us to utilize the facilities management information system. AutoCAD live transmissions assist us in using the drawing software that we use everyday more effectively.

Leslie attended the USGBC conference "Greenbuild" and attended a workshop titled "LEED for Commercial Interiors technical review." As well as attending educational sessions and tours after the conference. She learned about the new LEED criteria for existing building (LEED EB) and the elements in commercial interiors that affect LEED certification (LEED CI). Both of these certifications can be obtained for projects that are not classified in new construction. Products that are environmental preferred materials, finishes, and furnishings were reviewed along with waste stream management, and innovations in sustainable design and construction. She gained understanding of environmentally preferred purchasing practices and products in the market place through attending lectures and visiting the exhibit hall. Introduction of Green Guard furniture criteria and new labeling systems that will be in the market place in the future helped in my understanding of criteria that could be used in writing the upcoming RFP for student room furniture. She increased understanding of human values in interiors such as views to exterior, control in heat and lighting, and indoor environmental quality. Impressed by the way that the USGBC conference was managed she offered to review the sustainability of the ACUHO I conference held in Seattle and will be sending a report to them in August 2007. The conference occurred 11/13-17/ 2006.

Karen and Leslie attended sexual harassment, and First Aid and CPR training in the 2006-7.

Bob Carr completed First Aid and CPR training on Nov 2006

Leslie attended Leadership training offered by EOE.

Mike Bartosch attended the Western Association of College and University Housing Officers conference in April 2007.

Mike completed the WWU Project Management class in Dec. 2006

Mike completed WWU Microsoft Project class in March 2007

Don Steinke, custodial supervisor attended a Management seminar in Everett WA on March 7, 2007.

Rob Hansen, warehouse supervisor attended a Warehousing and Inventory Control professional training seminar in Everett, WA on May 24, 2007.

Special training was conducted as needed to address special custodial issues for custodians. Floor stripping and refinishing in July and August 2006 conducted by Western Facilities and AMSAN Janitorial.

Floor top scrubbing and refinishing in July and August 2006 conducted by AMSAN Janitorial.

Volunteer –

Karen participated as a Relay for Life Team Captain on the UR/FM team, 7/14-15/06.

Leslie coordinated wellness breaks for ACUHO I meeting as well as being the Exhibits Liaison for the Host Committee at the 2007 conference.

Mandatory custodial training as follows:

July 6, 2006 Prevention of Sexual Harassment

Sept 19, 2006 Pandemic Flu web cast

Nov 9, 2006 Asbestos, mold, lead hazards awareness

Dec 15, 2006 Custodial Ergonomics. Proper lifting techniques.

Jan 19, 2007 Fire and ladder safety

Feb 23, 2007 Hazardous waste.

March 23, 2007 All day session. Half of custodians: Chemistry of cleaning, equipment maintenance and operation.

March 23, 2007 All day session. Half of custodians: First aid, CPR and Defibrillator use.

April 27, 2007

June 6, 2007 Use of green seal approved cleaning chemicals. Evaluation plan for summer custodial product evaluations.