

**Western Illinois University – Quad Cities
Facilities**

**Consolidated Fiscal-Year 2011 Annual Report and
Fiscal-Year 2012 Planning Document**

Submitted by:
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University Architect and Director of Facilities – Quad Cities

Mission statement:

The mission of WIU-Quad Cities Facilities is to maintain and enhance the campus physical environment in support of academic and other related functions of the university. We provide this support in two areas: Operations and Maintenance and Planning and Construction.

I. Accomplishments and Productivity for FY11

QC Facilities accomplished the following items as organized under goals advanced by the Quad Cities, Planning and Technology Fiscal Year 2010 Annual Report:

Support expansion of academic programs and service operations

- With the addition of Caxton Block to house our Engineering Department, Facilities has added building services and other operational support through the use of student workers, our existing building service staff and the Assistant Facilities Manager.
- With the successful bid letting in April 2010, construction has commenced on Riverfront Phase I Construction. Progress has been good, with substantial completion slated for early September 2011.
- Riverfront Phase II Programming study was completed in May 2010. Upon successful contract negotiations with Holabird & Root and the Capital Development Board, Phase II design was begun.
- WIU-QC has continued to work with the City of Moline, Illinois Department of Transportation, Illinois Historical Preservation Agency, and the Moline Historical Commission in pursuing an option to relocate a historical train depot to the Riverfront campus. The structure, currently in the right of way for the new I-74 bridge, would function as a childcare facility subject to acquisition of funding.
- Negotiations are underway to bring a Trinity Express Care operation for students and staff to the 60th street facility. The facility would be housed in room 105 and an additional outlet is currently being planned for the Phase II project at the Riverfront.

Increasing opportunities for student, faculty, and staff engagement

- The Riverfront project has afforded the Department of Engineering Technology's Construction Management students both instructional and internship opportunities. The University Architect utilizes the project in his CM432 class as an ongoing example of the subject matter covered in that class. In addition, two internship opportunities have already been extended to students in the curriculum.
- Master planning, programming, design and construction of the new campus has also been topics for other curriculums in the form of presentations and tours for RPTA, Engineering, and Business Classes.
- Steve Whan continued the annual tradition of campus beautification at both the 60th Street facility and Riverfront with Spring Cleanup and Fall "We Care" activities utilizing student, faculty and staff volunteers.
- Facilities staff continues to indentify professional development that is affordable and in-house to continue to develop job-related skills and expertise.
 - Steve Whan completed the Quad Cities Professional Development Network Supervisor certification course and pesticide licensing recertification.
 - Bill Brewer completed recertification of his Asbestos Designer license and ongoing required education related to his architecture license and LEED AP certification.

Increase community engagement, visibility of the Quad Cities Campus, and awareness of our academic excellence

- The unit continued its active collaboration with City of Moline, Renew Moline, Illinois Capital Development Board, local contractors and designers, local utilities providers, Illinois Historical Preservation Agency, Illinois Department of Transportation, QC Chamber of Commerce, local news media and other community partners in advancing its new campus along the Mississippi.
- WIU-QC Facilities actively participated in the Sustainability Symposium 2011, and the Environmental Summit 2011
- WIU-QC, along with WIU-Macomb and Augustana College, hosted the annual MAPPA facilities conference in October 2010
- WIU-QC facilities conducted may tours for interested community members including: former John Deere Engineers, the Ronald Reagan Commission, WIU Presidential Candidates, and others.

Supporting university planning to the best of our abilities

- The University Architect participated in NCA Accreditation Self Study activities including serving as co-chair of Criterion 2 and member of Steering Team and conducting of QC tours during Feb 2011 visit.
- The University Architect assisted in preparation of FY2012 WIU Capital RAMP under direction of the President and cabinet.
- As previously mentioned, WIU-QC Facilities continued to facilitate all facets of planning activities for the Riverfront Campus, including a capital request for Phase III.
- Serving as co-chair of QC-FIT (Facilities Implementation Team), an operational committee charged with bridging the gap between Riverfront Phase I finish of construction to a successful campus opening beginning Spring 2012. Also serves on QC-FAT (Facilities Administration Team) charged with orchestrating and implementing administrative decisions in support of all campus facilities operations.
- University Architect, continued to support and coordinate the municipal Rivertech Corridor development surrounding the new campus location, including the following projects:
 - Rivertech Boulevard
 - 34th St Improvements
 - River Dr Streetscape
 - MidAmerican Utility Relocations
 - E3 & Other Developments

Streamlining and simplifying administrative structures and processes

- WIU-Quad Cities Facilities engaged in fiscally responsible spending, and are on track to reduce operational expenses between FY10 and FY11 by approximately 10% (\$18,000) in the QC Facilities operating budget, at the same time maintaining an additional 11,000 square foot of additional space.
- QC-Fit utilized creative ways to gather campus feedback, foster cross staffing/campus coordination, and generate excitement in anticipation of the completion of Riverfront Phase I

II. Budget Enhancement Outcomes for FY11

- 60% salary support of part-time relocation of the University Architect position successfully allowed required on-site supervision of Riverfront Phase I construction, facilitation of Phase II programming, and administration of operational and maintenance activities across all QC facilities.

III. Major Objectives and Productivity Measures for FY12

- WIU-QC Facilities will assist QC-FIT in Opening Riverfront Phase I to rave reviews.
- With leadership and direction from the Vice President, and in conjunction with the Assistant Vice President, Quad Cities and Planning, the Director of Facilities – Quad Cities and University Architect will successfully solicit input from the University, Quad Cities community, and Holabird & Root to program and design campus spaces for WIU-Quad Cities Riverfront Phase II and support all aspects of Phase II planning.
- The University will actively assist and lobby for acquisition of Phase II construction funding in anticipation of completion of that project's design.
- Implement the lessons learned in opening Phase I of Riverfront in all Phase II planning.
- Identify and Implement Successful Facilities Operational Strategies across the 7 mile Quad.
- Coordinate and partner with external organizations to enhance or augment campus services and operations, including ATM service for Riverfront Phase I, off-site parking options for Riverfront Phase I, and review of 60th Street city parking.

IV. Technology Goals and Objectives

Quad Cities Facilities will actively support technology infrastructure projects, including the impending move to the Riverfront campus. (Higher Values in Higher Education, Goal 1, Action 3)

- Provide for flexible technology access and modifications in design and construction of new Riverfront projects
- Support site access and point of presence of ICN at Riverfront
- Provide for appropriate data spaces in design of Riverfront Phase II
- Assist in documentation of all wiring closets, server racks and schematics of network equipment, and VoIP network for all QC facilities

**V. Internal Reallocations and Reorganizations,
WIU-Macomb: None.**

**VI. Internal Reallocations and Reorganizations,
WIU-Quad Cities: None.**

VII. New Operating Resources

Permanent Operations Budget for Phase I

| | |
|--|-------------------------|
| Utilities | \$146,500 |
| Salaries | \$145,000 |
| 1.0 FTE Assistant Facility Manager | |
| 2.0 FTE Building Service Workers (1 Trainee) | |
| Operations & Maintenance | <u>\$ 62,200</u> |
| | \$353,700 |

One Time Funding

Additional WIU Funds required to Open Phase I \$123,277

\$146,500 for Utilities

The utilization of the new Riverfront Phase I building will require funding for additional utilities costs.

\$145,000 for (2) Building Services Workers and (1) Assistant Facility Manager

Campus expansion to Riverfront Phase I will require additional daily cleaning and operational support to maintain and support effective facilities maintenance of Riverfront property. Existing facilities staffing is insufficient to cover additional square footage and operations at two campus locations. Two additional Building Service Worker positions (including 1 as a Trainee to promote diversity) and an additional Assistant Facilities Manager position are requested.

\$62,200 for Operations and Maintenance

Current staffing in QC Facilities does not include necessary trades such as electricians, plumbers, lawncare/snow plowing personnel, and mechanical service professionals to ensure effective operations and servicing of a building. Funding is required to utilize unit price contracts from local service companies to provide these services. In addition, funding is required to provide necessary supplies for upkeep of new building, including janitorial and other facilities consumables.

\$123,277 for opening of Riverfront Phase I Building

Capital Development Board funds are slated for use to outfit the new building with the majority of required furniture and equipment for building utilization. There are however additional dollars required to support activities and supplies outside the allowable rules for use of these CDB funds. Moving costs, labor support, technology support are examples of such cost requiring additional funding.

VIII. Facilities Requests: None.

Questions about this Annual Report may be directed to:

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