Summary of Goals & Projected Accomplishments
For the Next Five Years

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Recurring Annual Merit Increases:
Assuming revenue growth is sufficient, a recurring merit salary adjustment should be established on an annual basis. This kind of investment would send a positive message to the campus community about administrative priorities and the value the university places on its personnel. There has been a period of modest pay adjustments. Having a recurring wage increase would provide a substantial boost to morale throughout the university. Another benefit of raising employees' compensation would be to reduce the likelihood of losing quality employees due to higher paying opportunities.

A merit based payment to all eligible employees, in the event that the university has sufficient revenues, is an appropriate investment by the university in its workforce and the retention of that workforce.

Strategic Initiative Reserve:
A Strategic Initiative Reserve should be established for the university. Strategic Financial Analysis for Higher Education—the industry guide that establishes and explains the Composite Financial Index (CFI) that is utilized to assess the financial health of universities across the country—advocates that universities strive to establish institutional budgets that are "strategically balanced." This means developing an annual budget with sufficient resources to both cover annual operating expenses and fund strategic initiatives and investments. These strategic initiatives should be one-time investments or could require recurring funds, but they should be made with an eye toward advancing the strategic priorities of the university.

Some models of a strategically balanced budget utilize the funds set aside for strategic initiatives like seed money, with the expectation that investments will pay for themselves over time and lead to the creation of new programs and services that will generate sufficient recurring revenues to support their ongoing operations. While this model of a strategically balanced budget would not need to be the one implemented at Purdue Fort Wayne, encouraging units to think about how strategic investments will promote enrollment and revenue growth is important for the long-term financial health of the institution. Moving toward a budget model that features a Strategic Initiative Reserve should be an integral part of university planning.
**South Campus:**
I, along with the Chancellor, directed Purdue University Fort Wayne’s purchase of the new South Campus property. Purdue Fort Wayne purchased this property for use by its Business School and other campus entities.

This acquisition creates a strategic opportunity for Purdue Fort Wayne to expand the university’s footprint. The building, formerly home of Brown-Mackie College is located just south of the Purdue Fort Wayne Main Campus. The almost 85,000-square-foot facility, along with almost 12 acres, was originally designed to accommodate both administrative and academic use, had been well maintained, and will require minimal renovation to ready it for occupancy. It includes approximately 565 parking spaces. This fits right into the strategic plan for our campus. It allows us to strengthen our operations as we continue to evolve the university’s master plan.

Plans for use of the space include creating a new home for the Purdue Fort Wayne Doermer School of Business, a new Career Services Center, the Office of Communications and Marketing, the Office of Development, the Small Business Development Center, the Division of Continuing Studies, and the Wellness and Health Center. Relocation of these academic and administrative units to more appropriate space will open up additional space on the Purdue Fort Wayne main campus for other uses. This will include a new Welcome Center, expanded University Police space, and additional space for schools.

The location is known as the Purdue Fort Wayne South Campus and is accessible via Purdue Fort Wayne’s new Parker-Cole Crossing pedestrian bridge. Purchase of the property was funded through a combination of philanthropy and institutional reserve funds.

The Purdue University Board of Trustees unanimously approved the purchase of this property. The acquisition creates a strategic opportunity for Purdue Fort Wayne by acquiring an adjacent property and significantly expanding the university’s footprint. The condition and location of the building and the land are a perfect fit for our institution.

With this acquisition the Purdue Fort Wayne campus acreage is now 581. Total campus Gross Square Footage is 3,054,304.

**Master Plan:**
Purdue University Fort Wayne is undergoing a master planning process. This process follows the recent realignment between Purdue and Indiana University (IU) on the Fort Wayne campus. Ayers Saint Gross has contracted with Purdue Fort Wayne for this master planning effort. Indiana University will be a campus stakeholder and representatives from IU will be on the Master Planning Advisory Committee to ensure alignment of programs and property.
The master plan will provide a roadmap for near-term decisions and framework for the future. The master plan will build off of the 2009 master plan and be guided by the strategic plan currently underway. It will also analyze the impact of enrollment growth and program growth on the Purdue Fort Wayne campus. The final deliverable will be a comprehensive and flexible plan which will address the needs of the university over the next 10-15 years.

**Structural Addition to Gates – Clinic; Training & Conditioning:**
This project seeks donated funds to construct a 38,000 GFS two story addition to the Gates Athletic Center. This addition will provide locker rooms for men's and women's basketball and men's and women's volleyball athletes, strength and conditioning facilities and space for sports medicine providers for student athletes.

The building will also house the Wellness Center complex for students and staff as well as the Campus Student Health Clinic. This expansion is to provide adequate space for Division I athletes and release the current locker rooms in Gates back to general student and staff and to provide training and conditioning space for general student, faculty and staff use.

**Student Housing:**
Purdue Fort Wayne Student Housing, which for nine years has been about 77% percent occupied at the start of a new academic year, was at 103% occupancy for the fall of 2018.

Purdue Fort Wayne campus housing includes 1,140 beds in 13 buildings. In the fall of 2017 the University began managing the housing complex after severing ties with the management company it has used since the units first opened in 2004.

To address this growth in student housing occupancy the university will build additional bedrooms into existing student housing apartments, will no longer house Ivy Tech students and will seek to rent additional apartments from local private entities. In addition, ELC moving off campus will free up additional student bedrooms.

**Sustainability:**
**Environmental Resources Center:**
Financial and Administrative Affairs is partnering with the on-campus Environmental Resources Center (ERC) to advance, promote and publicize Purdue Fort Wayne’s sustainability efforts.
The mission of the Environmental Resources Center is to promote the understanding and conservation of the natural resources of the region through scientific research, educational opportunities and outreach.

The Environmental Resources Center is a Center of Excellence at Purdue University Fort Wayne, operating within its not-for-profit status. The Center encourages opportunities for multidisciplinary collaboration, both on campus and in the community.

As part of Financial and Administrative Affairs collaboration with the Environmental Resources Center the Print Shop and Warehouse have been relocated to Ginsberg Hall and the Environmental Resources Center has been given the space which was freed up.

The Environmental Resources Center has moved to the Printing/Warehouse space. As part of this move the plan is to enhance and diversify activities in the new space and also within the Environmental Resources Center (ERC):

- The area surrounding the building offers multiple opportunities for landscaping projects. The ERC is confident this will be a rich path over time.
- The ERC worked with Suining Ding and her students to develop interior design plans. This had value and provided a learning activity for the students. The students provided content on two occasions and displayed their final project boards.
- The ERC is working on tenants for the new space. The United States Geological Survey (USGS) is interested. There are internal & external discussions underway about it. Environmental Resources Center and Financial and Administrative Affairs staff have met to consider a USGS memorandum of understanding in relation to its options and language.

The new Environmental Resources Center location has a new ceiling, light fixtures, etc. It is ready to host events. The ERC has ordered the first set of furniture for the “Green Room’s” flexible meeting space. An Indiana Master Naturalist event has occurred at the new Environmental Resources Center location.

The Environmental Resources Center will also be involved in other tasks relating to the environment and sustainability. The visibility of the Environmental Resources Center and of our campus sustainability efforts will be elevated. Working hand-in-hand with the Environmental Resources Center is a win-win for the University. The motivation is to find ways to get shared resources to elevate the visibility of the Environmental Resources Center and sustainability on the Purdue Fort Wayne campus.

The addition of a sustainability coordinator will be a benefit for the campus and for the Environmental Resources Center. This new position, paid for from utility and other savings, will work collaboratively with Purdue University Fort Wayne constituents including administration, faculty, staff, students and community partners.
to develop, coordinate, promote and celebrate effective sustainability initiatives to reduce the impact of the University and regional community on the environment.

The Sustainability Coordinator will advance the University’s mission to engage with the community, to advance the development of the region through the integration of teaching, service and scholarly research and to develop students’ talents and prepare them for success.

Specifically, the Coordinator will work with constituents to provide knowledge, skills and motivation to integrate sustainability into strategic planning, relevant facilities planning and student directed activities. The Coordinator will work closely with the Director for the Environmental Resources Center, the Executive Director of Facilities Management and the Associate Vice Chancellor of Information Technology to support sustainability initiatives within best practices, creative endeavor, and the needs of the local community.

Tree Campus:
Purdue Fort Wayne is applying for Tree Campus USA Arbor Day Foundation recognition by meeting five standards. Four-year accredited colleges and universities meeting these standards will receive recognition materials to showcase their dedication to the campus environment. The five standards include:

- Standard 1 - Campus Tree Advisory Committee
- Standard 2 - Campus Tree Care Plan
- Standard 3 - Campus Tree Program with Dedicated Annual Expenditures
- Standard 4 - Arbor Day Observance
- Standard 5 - Service Learning Project

Relatedly, the Trees web site is now being developed by Marketing with the Environmental Resources Center providing input terms of utility, especially as pertains to education and engagement. This involves expanding the Native Trees of Indiana Walk website http://sites.ipfw.edu/Native-Trees/. The ERC would then add to it as resources allowed, including natural history pages, links to additional information, and enhancements such as the use of QR codes and possibly links to additional information. Marketing is working in the short term on a handout to draw attention to the new web site.

The Environmental Resources Center would also review the brochure for the Purdue Fort Wayne Trees of Indiana Tree Walk and work on its revision. For this they will work with Marketing with respect to layout and Purdue Fort Wayne branding. The ERC will also include the Purdue Fort Wayne arborist in a team of people who will work on promoting its accuracy and value. The University Plant ecologist has also agreed to help, plus students will be recruited to assist as well.
Facilities Management:

- The Purdue Fort Wayne Library was completely gutted and restored. This eliminated high energy consumption electric heat within this building.
- The Purdue Fort Wayne chilled water distribution system on campus was renovated. This work was comprised of a pair of 24" chilled water mains (supply and return) installed the length of the campus from the Chiller Plant on the north end of campus, through the central utility corridor, to the south end of the Purdue Fort Wayne campus - feeding chilled water for cooling to all buildings along the way. In this process a liner was inserted into the large water feeder pipe throughout the campus. Reducing water loss by thousands of gallons per day.
- New trees were planted along Purdue Fort Wayne's South Campus Drive, Broyles Ave. and the entrance. Hundreds of trees with a variety of species were planted to help extend the current campus street tree planting. This tree planting by Facilities Management helped, among other things, absorb harmful gases, support wildlife, and help with flood control, providing health benefits by filtering air pollution and conserving energy.
- More efficient lighting has been installed in many locations inside buildings and outside throughout the Purdue Fort Wayne campus.
- Facilities is working with professional landscapers to transform an 8,000 square foot area into a native plant rain garden. In addition to beautifying the designated location, this will create habitat for various insect pollinators as well as birds and other wildlife. When complete, the native plant rain garden will also be certified as wildlife habitat by the National Wildlife Federation. There are several rain garden locations on the Purdue Fort Wayne campus.

Information Technology:

In the past, Purdue Fort Wayne used resources to recycle retired technology equipment. Then Information Technology took advantage of Apple’s recycling program to recycle 23 pallets, or 13,000 pounds, of University electronics at no cost. Later Information Technology recycled an additional 6 pallets of electronics through a local company, and received reimbursement.

Some additional Information Technology sustainability steps include:

- Implementing duplex printing as the standard in labs.
- Pursuing duplex printing in other areas when possible.
- Reviewing power consumption in the data centers, evaluating load, and implementing appropriate changes to reduce power consumption.
- Retiring outdated servers through server consolidation and virtualization - thus reducing power consumption.
- Pursuing purchasing of equipment that reduces environmental impact.
- Reviewing electrical use in labs, identifying and implementing any new tactics for reducing power consumption, such as computers with reduced electrical consumption, sleep management when not in use, etc.
- Recycling retired technology hardware appropriately.
- Testing and evaluating 100% post-consumer, recycled paper in labs.
• Testing and evaluating soy print cartridges in laser printers.

**Campus & Community Fitness:**
Campus & community fitness will be encouraged by offering a variety of fitness opportunities throughout the year, enabling the campus and community to live healthier, balanced and active lives. Purdue Fort Wayne will strive to create positive and supportive exercise environments that inspire positive lifestyle changes. To this end the following will be actively considered:

- **Cricket**
  A request for a Cricket Field that came from the Purdue Fort Wayne Bangladesh Student Association. In brief:
  - A large group of students and faculty were playing cricket in one of our parking lots last year. They then met with Financial and Administrative Affairs representatives about concerns for safety and injury in an asphalt lot.
  - It was determined that there would be a better playing area in the grass fields on the North end of the Purdue Fort Wayne campus for the group.
  - The group was willing to take care of related costs.
  - The Bangladesh Student Association (BSA) submitted the formal request. Financial and Administrative Affairs was able to work out the details and grant permission to the group.
  - The Bangladesh Student Association has community sponsors who will work with our Purdue Fort Wayne Grounds Department to prepare the field and compact an area for a portable synthetic pitch.

- **Pickleball**
  Pickleball is the fastest growing sport in the United States. Pickleball is a paddle sport that combines elements of badminton, tennis, and table tennis. Two or four players use solid paddles made of wood or composite materials to hit a perforated polymer ball, similar to a Wiffle Ball, over a net. The sport shares features of other racquet sports, the dimensions and layout of a badminton court, and a net and rules somewhat similar to tennis, with several modifications.

  Fort Wayne Pickleball Incorporated has begun discussions with Purdue Fort Wayne and the Fort Wayne Parks Department to build a pickleball facility somewhere in the city or on campus. Purdue Fort Wayne is planning on becoming part of these discussions, looking at possibly converting 3 existing campus tennis courts to 10 pickleball courts.

- **Disc Golf**
  Disc golf is a flying disc sport in which players throw a disc at a target; it is played using rules similar to golf. It is often played on a course of 9 or 18 holes. Players complete a hole by throwing a disc from a tee area toward a target, throwing again from the landing position of the disc until the target is
reached. Usually, the number of throws a player uses to reach each target are tallied, and players seek to complete each hole, and the course, in the lowest number of total throws. Student Government has expressed its support.

The Fort Wayne Disc Golf Club has approached the University with a proposal for establishing a disc golf course on campus.

- **Fitness Trail**
  There is an increasing efforts by universities and various nonprofit organizations to encourage adults to engage in physical activities on campus. In addition to the awareness campaigns designed to educate the public regarding healthier practices and better eating habits, outdoor gyms have become an inseparable tool of this effort.

  Many schools have discovered the many benefits of these unique amenities, which bring fitness into campus spaces and give faculty, staff and students, regardless of ability, the opportunity to exercise together.

  Purdue Fort Wayne is pursuing the possible installation of fitness equipment along our campus Native Trees of Indiana River Walk.

- **Cross Fit Training**
  CrossFit is promoted as both a physical exercise and a competitive fitness sport, incorporating elements from high-intensity interval training, Olympic weightlifting, powerlifting, gymnastics, calisthenics, and other exercises.

  The Purdue Fort Wayne Police Department is offering CrossFit classes for the campus community.

**Track Program:**
Men’s indoor and outdoor track comes to Purdue University Fort Wayne Athletics beginning in fall 2019, increasing the number of sports at the university and bringing in more high-achieving student-athletes. The University looked at the financial self-sustainability, potential impact on our other teams, coaches, and support staff, and compliance with Title IX in the track decision-making process. It also considered the popularity of track and field in our region.

The addition of men’s track and field will bring the number of NCAA Division I sports at Purdue Fort Wayne from 14 to 16. Indoor and outdoor track count as two different sports for the NCAA. The move is expected to bring approximately 70 new student-athletes to campus by 2020-21.
New Athletic Conference:
Purdue Fort Wayne’s has been in its current conference, the Summit League, since 2007-2008. The Summit League has provided competitive stability for all sponsored sports, with the exception of men’s volleyball. Purdue Fort Wayne’s men’s volleyball program is a member of the Midwest Intercollegiate Volleyball Association.

The Summit League’s membership alignment presents difficulties for the institution because of the wide geographic region represented within the conference and the accompanying travel costs and overall budget limitations. Summit League members are located in Colorado, Illinois, Indiana, Nebraska, North Dakota, Oklahoma, and South Dakota. The average trip to Summit League competition is 660 miles.

Another potential NCAA Division I conference is the Horizon League. The Horizon League is an attractive alternative and is a conference Purdue Fort Wayne can aspire to be a member of, due primarily to its name recognition and geographical location. Students, alumni and boosters are all familiar with the institutions in this conference and are able to commit to conference loyalties due to a number of institutions located in the Midwest cities, such as Chicago, Detroit, Cleveland, Dayton, Youngstown, Milwaukee, and Green Bay. The importance of that familiarity and understanding of the conference and its intra-conference rivalries cannot be overstated, especially in generating the interest of potential students in Purdue Fort Wayne and in ticket revenue [particularly in men's basketball].

Long-term success in Division I requires membership in an outstanding conference and the Horizon League is a good option for Purdue Fort Wayne.

Dining Services:
The university has issued a request for proposals (RFP) for its Dining Services. Our goal is to improve our food services on campus. We want students, faculty, staff and the community to participate in campus life. Food services is very important, and it needs to be looked at in a holistic fashion.

The goal of the University for this RFP is to identify a partner(s) with the exclusive rights to manage and operate food services on campus and provide catering. This will be a five-year agreement, with the option to extend for an additional three-year period upon mutual agreement.

The successful supplier should create a comprehensive, integrated food services program that will increase customer satisfaction by providing quality products, easy access, state-of-the-art equipment with top selections, technology, and maintain a standard of excellence throughout campus. It should target aggressive sales and profitability goals for achieving substantial growth in food service and catering sales campus-wide.
The award of a contract under this RFP will be made to the respondent whose proposal, in the judgment of the university, provides the greatest overall value to Purdue Fort Wayne.

**Voice over IP:**
Voice over IP (VoIP) is a methodology for the delivery of voice communications and multimedia sessions over Internet Protocol (IP) networks. There is a need to address VOIP on campus (i.e., cabling needs for ten buildings and VOIP hardware, software, etc.). The primary motivation for this need is servicing of the current PBX switch which will begin to be phased out in 2021. Having a reliable and high quality VOIP and up-to-date cabling is necessary to the future basic operations of the university.

The following outlines the telecommunications capital project need for a Voice over Internet Protocol (also referred to as Voice over IP or VoIP):

**Background**

In 1996, IPFW implemented a traditional telecommunications switch, which is an Avaya CS 1000 81C. It has provided a remarkable twenty-two (22) years of very reliable phone service, but it is aging and nearing its end-of-life (EOL). While Avaya has stated that support for this PBX will continue through 2025, real world parts availability is very limited and will only grow worse over time. Replacement parts for the Avaya CS 1000, including things such as voice cards, multi-mode multimedia fiber gateways, certain models of phones, etc., are only available as used or refurbished. Some of these parts are already proving to be difficult to acquire, even with an existing service and support contract. Replacement of the Avaya CS 1000 is therefore necessary in order to maintain telephone operations, and VoIP is the recommended solution.

**VoIP Requirements**

Successful VoIP implementations have four general needs:

1. Appropriate network / voice cabling.
2. Robust network infrastructure comprised of switches, routers, and other hardware.
3. The VoIP system itself, which is comprised of a variety of hardware and software.
4. Implementation, service, support, and training.

**Cabling Needs**

Historically, voice cabling on campus dates back to the 1960’s, while the first Local Area Network (LAN) cabling was implemented in the 1980’s. Voice cabling was usually terminated in a different wiring closet than LAN cabling and each was a different class of cable, with voice cable being generally of lower quality due to the limited bandwidth demand of traditional voice.
In order to address current and future network and VoIP needs, three and one-half (3.5) years ago we began a phased process of replacing aging cabling whenever possible with the Category 6 cabling. Category 6, or Cat 6, supports gigabit speeds and allows workstations to communicate at ten (10) times the speed of the previous 100Mbit standard.

The convergence of voice and data not only requires a higher quality of cabling, it also requires that voice and data terminate in the same wiring closet. In order to reduce the number of network switch ports needed, both the PC and VoIP phone connect to a single jack in an office. The computer connects to the phone, and in turn, the phone connects to the jack. This shared pathway then supports both voice and data.

Some buildings on campus have had cabling upgrades and are ready to support VoIP. However, eleven (11) buildings require either partial or complete cabling replacement. Additionally, in order to meet code requirements, old voice cabling must be removed.

Network Infrastructure

Four (4) years ago we began the process of replacing our aging Enterasys and Extreme network hardware with standard Cisco network products. This very large-scale project will be completed in fiscal year 2019. When complete, our network infrastructure will be ready to support ubiquitous high-speed networking and VoIP. No additional network infrastructure hardware investment will be necessary.

Implementation, Service, Support, and Training

A project of this scale is challenging and requires VoIP technical staff who have significant implementation experience. It also requires service and support, as well as training for both the telecommunications staff and end users. Third party implementation, service, and support will be provided through a Value Added Reseller (VAR), which in this case would most likely be Presidio, who has been responsible for the ongoing VoIP project at Purdue West Lafayette.

This project will be implemented over a four (4) year period:

Year One:

1) Acquire all Cisco VoIP hardware and software using a four (4) year, 0% interest arrangement with Cisco.
2) Work with a VAR (Value Added Reseller) such as Presidio to build the new VoIP implementation environment and integrate it into our existing PBX telecommunications system.
3) Replace cabling in the following locations:
   a. Life Science
   b. Williams Theater
   c. Walb Union
4) Implement VoIP in the following locations:
a. Modular Clinic Classroom (MCC)
b. Modular Classroom Building (MCB)
c. Kettler Hall West Wing
d. Life Science
e. Williams Theater
f. Walb Union

Year Two:

1) Replace cabling in the following locations:
   a. Neff Hall
   b. Support Services Building
   c. Printing Warehouse
   d. Gates Center
   e. Visual Arts
   f. Kettler Hall First Floor
   g. Science Building Ground Floor

2) Implement VoIP in the following locations:
   a. Neff Hall
   b. Support Services Building
   c. Printing Warehouse
   d. Gates Center
   e. Visual Arts
   f. Kettler Hall First Floor
   g. Science Building Ground Floor
   h. Hobson Center
   i. Alumni Center

Year Three:

1) Replace cabling in the following locations:
   a. Kettler Hall Ground Floor
   b. Science Building Floors 2 and 3

2) Implement VoIP in the following locations:
   a. Kettler Hall Ground Floor
   b. Science Building Second and Third Floor
   c. Engineering Technology
   d. Library
   e. Clubhouse
   f. Housing Maintenance
   g. Housing buildings A through M
   h. Med Ed
Year Four:

1) Replace cabling in the following locations:
   a. Kettler Hall Second Floor
   b. Science Building Fourth Floor
   c. Advancement and Development

2) Implement VoIP in the following locations:
   a. Kettler Hall Second Floor
   b. Science Building Fourth Floor
   c. Advancement and Development
   d. Liberal Arts
   e. Ginsberg
   f. Dolnick
   g. Rhinehart
   h. Allen County Extension Office
   i. Sweetwater
   j. Parking Garages 1, 2, and 3
   k. Chiller Plant