

Senate Reference

SEPTEMBER 2019

No. 19-10

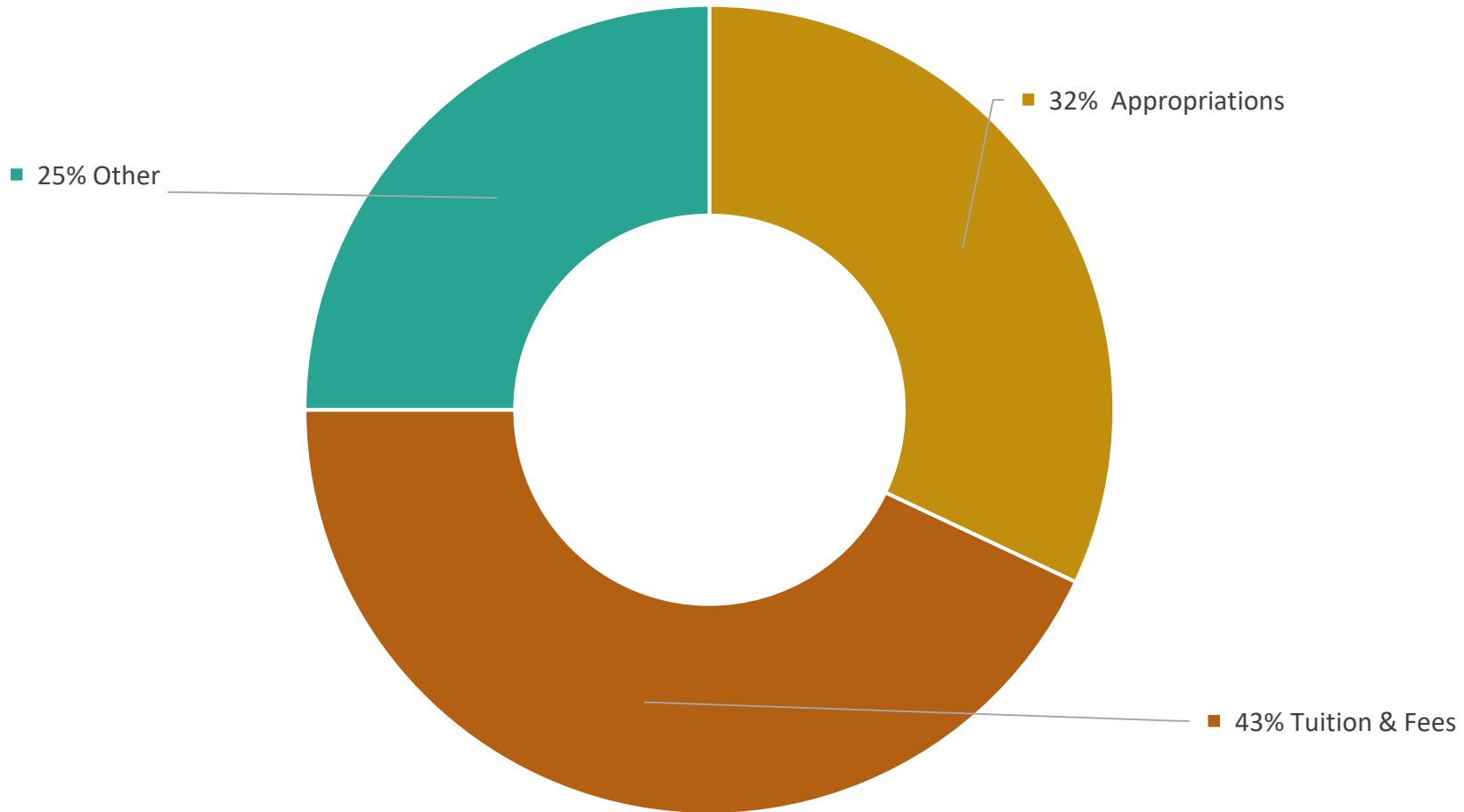
FY2020 PLAN AND FINANCIAL REVIEW

DAVID WESSE

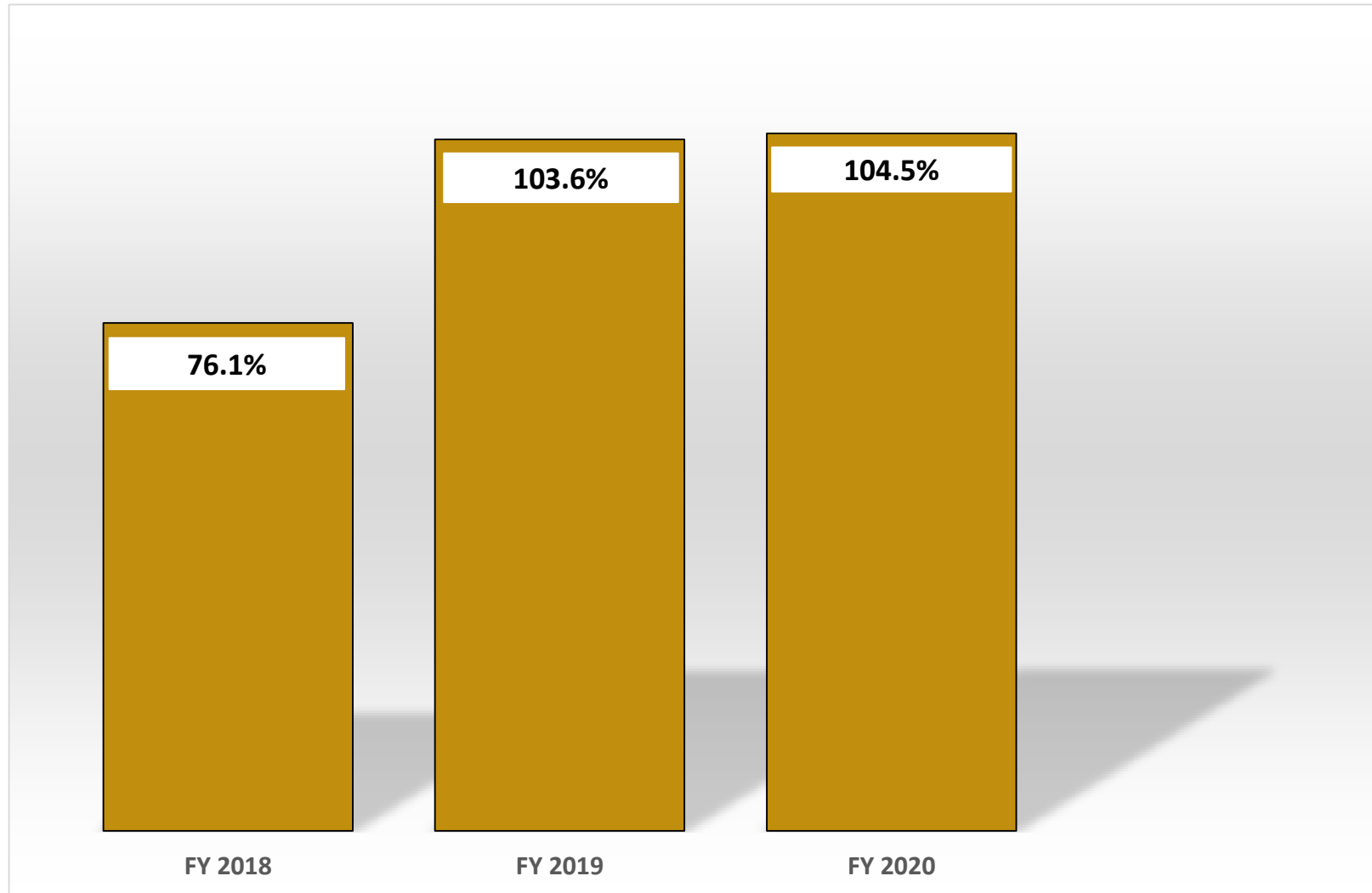
Vice Chancellor Financial Affairs

PURDUE
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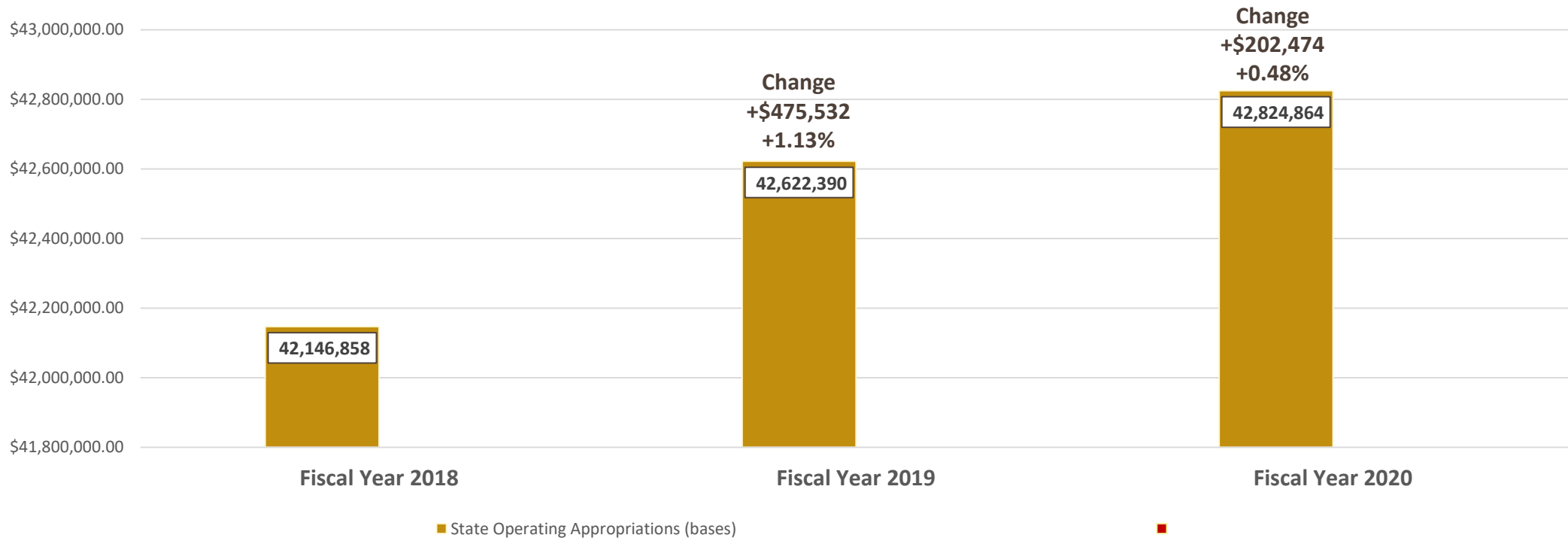
FY2020 Plan Funding by Source Percentage



Student Housing Occupancy

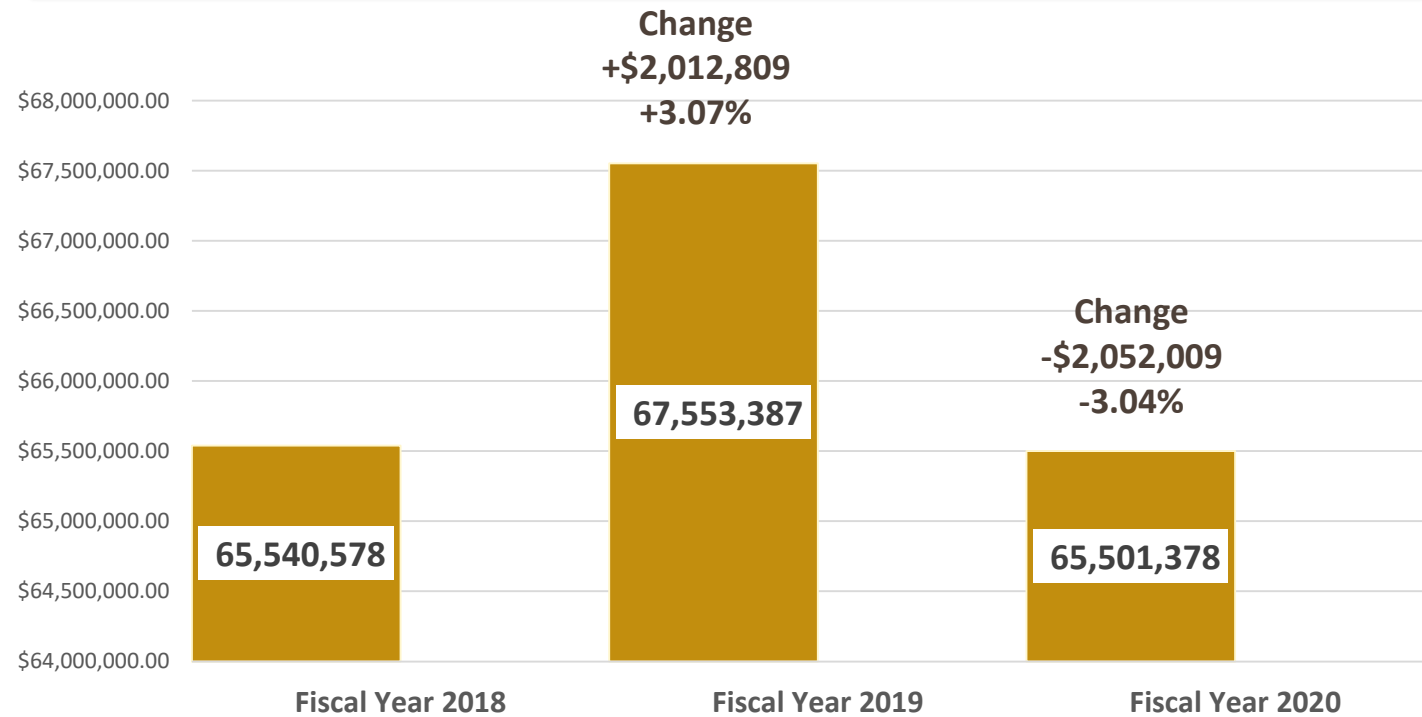


Change in Purdue Fort Wayne State Appropriation Operating



- State Appropriation Operating Increased in FY20 by \$202,474

Change in Purdue Fort Wayne Tuition & Fees (FY2020 Projected)



- Tuition & Fees Projected to Decline in FY2020

Change in Purdue Fort Wayne Undergraduate Fee Rates

Undergraduate Tuition	FY2018 Credit Hours \$	FY2019 Credit Hours \$	FY2020 Credit Hours \$	Change in Percentage FY19-FY20
Resident	242.30	244.95	249.00	1.65%
Non-Resident	389.15	394.60	401.10	1.65%

Change in Purdue Fort Wayne Graduate Fee Rates

Graduate Tuition	FY2018 Credit Hours \$	FY2019 Credit Hours \$	FY2020 Credit Hours \$	Change in Percentage FY19-FY20
Resident	306.95	310.55	315.68	1.65%
Non-Resident	432.70	438.75	446.00	1.65%

Capital Construction During FY 2020

1. ETCS

- a. Classroom Renovation

2. Helmke Library

- a. Masonry Repairs
- b. Tornado Siren Replacement – Install new self-contained siren.

3. Kettler Hall

- a. Landscape Parking circle and construct new rain garden.
- b. Kettler Solar Pilot Project – Install 7Va solar array to offset ITS computer lab.

4. Life Science Resource Center

- a. HVAC Controls Renovation.

5. Neff Hall

- a. Neff HVAC Controls Renovation
- b. Neff Exterior Doors Replacement

Capital Construction During FY 2020

6. Parking Garage 1

- a. Masonry Restoration, Phase 2

7. Printing/Warehouse (Environmental Resource Center)

- a. Rehab existing print service/shipping area into research lab.

8. Science Building

- a. Chemistry Safety Cabinet Replacement in several labs.

9. Wayfinding/Transition Change

- a. Phase 3 replacement of existing headers with logos

10. Grounds

- a. Multiple area sidewalk repair and replacement.
- b. Multiple area roadway resurfacing.

Capital Construction During FY 2020

11. Gates Athletic Center

- a. MAP Center Renovation to accommodate new staff.
- b. Gates Gym floor re-surfacing.

12. Williams Theatre

- a. Roof Replacement.

13. Student Housing

- a. Building A – G, roof replacement.

145. South Campus

- a. Fiber Optics under Coliseum Blvd to connect to main campus network.
- b. Renovate for occupancy.

Purdue Fort Wayne South Campus Doermer School of Business

Purchase Date July 2019

Purchase Price \$3.8M (Pledges 2.5M)

Square Footage 70,0000

Estimated occupancy slated for Fall AY 20-21

- Doermer School of Business
- Development
- Marketing & Communications
- Career Services

Fiscal Year 2020 Plan

Unavoidable Expenses

- Benefits - 35% of Salaries
- Fee Remission - \$820K
- Debt Obligations - \$10M
- Fuel, Utilities, and Insurance - \$3M and Insurance \$300K
- Repair & Rehabilitation – \$2.8M
- Administrative Overhead - \$2.2M