<u>MEMORANDUM</u>

TO: Fort Wayne Senate

FROM: Mark Jordan, Chair
            University Resources Policy Committee

DATE: October 28, 2016

SUBJECT: Report on Action Plan 41 items

WHEREAS, The administration released Action Plan 41 in September and asked for Senate feedback on proposed action items; and

WHEREAS, The Senate Executive Committee assigned action items from USAP recommendations 1.6, 2.1.a., 2.10, 2.11, 2.12, 3.4, 3.10, 3.11, and 3.12 to the University Resources Policy Committee (URPC); and

WHEREAS, URPC met with, and/or received input from, VCFA Wesse, evaluated the feasibility of the timeline and plans, and made recommendations on each of the aforementioned USAP recommendations,

BE IT RESOLVED, That URPC asks the Fort Wayne Senate to approve the attached report on Action Plan 41 recommendations.

Evaluation of Action Items to the University Strategic Alignment Process (USAP)

University Resources Policy Committee (URPC)

Overview

The Executive Committee of the IPFW Senate requested Senate Committees to:

1. Communicate with the responsible administrators identified in Action Plan 41 to develop an understanding of the administration's timelines and plans for next steps. This information should be included in your report to the Senate.
2. Evaluate the feasibility of the action items associated with each USAP Recommendation proposed by the administration.
3. Make recommendations on how to proceed with each USAP Recommendation. These recommendations can be an endorsement of the administration's proposed action items, timelines, and plans; a proposal to scrap any or all of the proposed action items; a proposal for an entirely new approach to the USAP recommendation; or whatever else the committee feels appropriate to recommend.

Nine USAP Recommendations were assigned to URPC and each is included in this report. There are often several action items associated with each recommendation in Plan 41 but the committee was assigned some but not all action items in some cases. An appendix that compiles the timelines and plans provided by the administration is attached at the end of the report.

While Action Plan 41 is a list of recommendations, it is important to consider each recommendation in the context of the broader goals and outcomes of the USAP report and Plan 2020. In particular, there has been much focus on the recommended reduction of academic programs to address declining revenues on campus. During our work, even deeper cuts to academic programs were announced as necessary. It was also announced that there is a direct link between USAP and Legislative Services Agency (LSA) recommendations and that linkage was solely focused on academic programs (USAP 2.1-2.3). Given that academic programs directly relate to the core mission of the University, we suggest that any such reductions should be taken only after savings on resources that serve in a supporting role of the mission have been maximized. We also encourage the Indiana and Purdue Boards of Trustees to utilize this broader view of USAP analyses to get a fuller picture of the state of the campus. We find that savings might be found in Action Plan 41 items relating to: the evaluation of administrative positions (USAP 2.1.a), Athletics (USAP 2.11), and student housing (USAP 2.12).

Specific Evaluations

USAP 1.6 – Provide the necessary resources to excel

Plan 41 Action item: Assess unit needs, develop appropriate model to provide necessary resources

Administration timeline and plan: An iterative process for the development of the annual budget is described that broadly includes three steps: 1) initial preparation based on state

appropriation, enrollment trends, guidance from Purdue-WL (e.g. benefits, management costs, and inflation costs of supplies and services), 2) budget guidance and preparation at the unit level that is reviewed by the administration and the University Budget Committee, and 3) budget finalization by the IPFW Budget Office.

Evaluation of feasibility: The plan presented is feasible for annual budgets but it does not consider longer term revenue and cost projections. It also does not address the development of an 'embedded service model' at the college level that is envisioned in the USAP report. Under this model, colleges are allocated support to allow greater control over areas such as marketing, IT, communications, advising and retention, data analytics, and advancement.

Recommendation: An effort should be made to go beyond an annual process and project budgets over a longer term. This longer term budget should be shared with the faculty.

The costs and benefits of the 'embedded service model' should be investigated by the administration and explained to the faculty. Given the rise in administrative positions over the past decade (Figure 1, below), analysis of the 'embedded service model' should demonstrate the educational value of increasing administrative positions at the college level.

USAP 2.1.a – Create viability standards for non-academic programs, events, etc.

Plan 41 Action item: Establish viability standards for non-academic units/programs to inform decisions and resulting action

Administration timeline and plan: URPC was provided with a description of an initiative to create a general framework for positions that is based on three categories: career streams, career levels, and job families. Human Resources started this work in February 2016 and suggests that it will begin to be implemented in November 2016.

Evaluation of feasibility: The plan presented appears to be feasible but no viability standards have been described.

Recommendation: Viability standards should be developed and applied to find savings in administrative costs to guide the application of USAP 2.2 and 2.8. A similar recommendation was made by URPC four years ago in response to a budget shortfall (SR 11-29), yet no progress in this area seems to have been made. Administrative positions in the University have increased by more than 100% since 1995 [SR 11-29, Figure 1 (data updated to 2015)].

To our knowledge, viability standards have not been developed as part of USAP as they have for academic programs. USAP 2.2 calls for the application of these standards to assess programs for closure, restructuring, and investment and USAP 2.8 calls for the reduction of administrative positions. These efforts should be completed prior to, or at least in concert with, action on academic programs resulting from USAP 2.1 and 2.2.
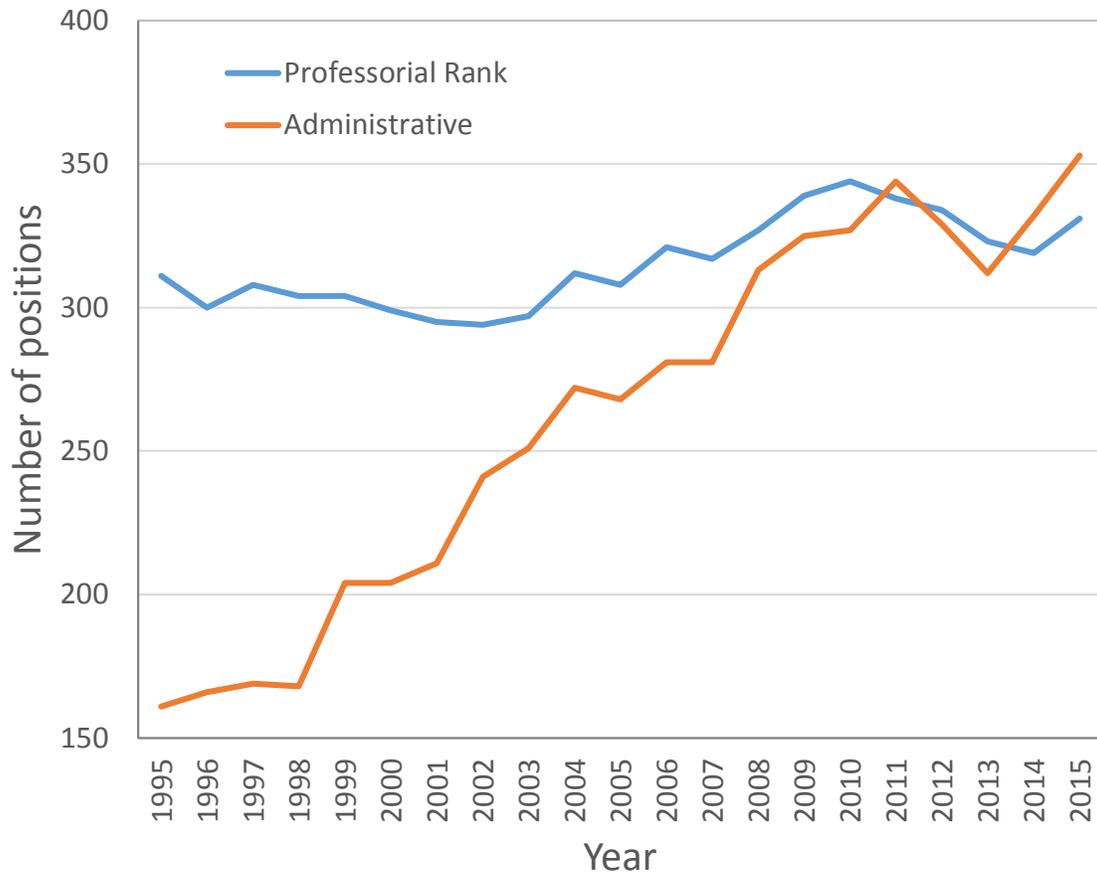
Figure 1. IPFW Administrative to Faculty FTE, 1995-2015

USAP 2.10 – Create and deploy campus sustainability measures

Plan 41 Action item: Appoint Blue Ribbon Panel to include faculty/staff/students/alumni/community to develop plan to make campus more environmentally friendly

Administration timeline and plan: Rather than developing a Blue Ribbon Panel to increase the environmental sustainability of the campus, there is now a plan to put together a committee to identify and promote behaviors that individuals can make to reduce resource use (switching off lights, wearing appropriate clothing in buildings set at warmer and cooler seasonal temperatures, etc.). Structural investments in recent years have reduced energy use, limited water loss through the cooling system, reduced pollutant run-off, and increased re-use and recycling of materials. It is suggested that these improvements will continue as older systems are upgraded and environmental regulations are met but a greater impact on reducing resource use could be found by changing human behavior.

Evaluation of feasibility: The plan has potential for success but there is no timeline nor an analysis of the relative effectiveness of different sustainability measures.

Recommendation: Identify goals for environmental sustainability. Develop an analysis of the relative costs and benefits of sustainability measures to maximize return on investment. Promote the actions that have occurred, and are planned, to increase awareness of sustainability efforts within and beyond campus.

USAP 2.11 – Determine the campus community's acceptable level of investment in Athletics

Plan 41 Action item: Maintain current investment of 4.4% of general fund budget (2.6% of all funds budget)

Administration timeline and plan: The administration has stated its continued commitment to NCAA Division I status and the Summit League for the foreseeable future. Athletics has undertaken some budget cuts, and the administration plans to have the Athletics budget set as a fixed percentage. This means that Athletics funding will rise or decline with overall student fee revenue and general funds. The administration has pledged greater transparency in the Athletics budgeting process, including making budget data available to the campus community. The administration is also supporting Athletics in its fundraising efforts to increase the proportion of financial support originating outside of IPFW.

Feasibility: Given the current financial status of the university and projections for continued falling enrollment and revenues, maintaining the current investment of 4.4% of the general fund budget in Athletics is not feasible. The administration notes that IPFW's monetary investment is considerably lower than most schools in the Summit League and non-football schools in Division I, but these comparisons are largely irrelevant to USAP 2.11 since they do not take into account the financial situations at each of these schools or (more importantly) IPFW's current financial situation. The academic success of IPFW's student-athletes, which is frequently mentioned in the USAP report and the administration's future plans for Athletics, is laudable. However, there are 218 student-athletes, compared to IPFW's overall 2015 undergraduate and graduate enrollment of 12,719 students. Investing nearly $8 million in less than 2 percent of the overall student population is not sustainable, regardless of the tangible and intangible benefits Division I athletics brings to IPFW.

Recommendations: While the USAP report recommendation 2.11 notes that IPFW must "determine the campus community's acceptable level of investment in Athletics," Action Plan 41 states that the current level of investment should be maintained. In other words, the above stated action item in Action Plan 41 does not align with USAP recommendation 2.11. In addition, an extensive survey of student attitudes towards Athletics (SR #14-29, summarized in that report's Table 31) suggests that while there is support of NCAA Division I among non-athletes in concept, this status did not influence their own recruitment, retention, or engagement with Athletics at IPFW. This latter observation should be kept in mind as the University considers the contribution that Athletics makes in serving non-athletes to advance the educational mission of the University

Therefore, the University Resources Policy Committee recommends finding an alternative to IPFW's status in NCAA Division I. In order to determine the campus community's acceptable level of investment in Athletics, all potential alternative statuses must be considered. These include moving to NCAA Division II, Division III, or to the National Association of Intercollegiate Athletics (NAIA), or discontinuing intercollegiate athletics at IPFW.

This continued scrutiny of Athletics is in line with the 2015-2016 USAP report, which called for the university to "continue to closely study this issue." Given the considerable size of the Athletics budget, which is approximately $8 million across all funds and approximately $5 million from the general fund, a reexamination of the level of investment from all angles is warranted and necessary. IPFW's financial situation has changed for the worse since the 2015 Alden & Associates report that recommended remaining in NCAA Division I and in the Summit League, and thus new studies and/or surveys must be quickly undertaken to determine what levels of investment in Athletics are feasible. Financial costs of leaving NCAA Division I identified by the Alden report, especially exit fees and lost revenue, must be carefully considered, but must not prevent the university from undertaking a thorough examination of the future of Athletics at IPFW. It is important to note that exit fees are an unfortunate, but necessary, one-time cost expected to result in long-term savings found in leaving NCAA Division I. Any evaluation should not be undertaken until January 2017 so that the ways IPFW is affected by the release of the LSA report may be taken into account.

In conclusion, as part of the mandate of USAP 2.11, the administration should demonstrate an attractive cost to benefit ratio for maintaining an intercollegiate Athletics program at IPFW.

USAP 2.12 – Adopt policies to maximize revenue in student housing

Plan 41 Action items:

- RFQ to do market analysis of alternative uses
- Generate additional rental revenue during the summer

Administration timeline and plan: The administration has identified multiple alternative uses of vacant spaces that include:

1) Establishment of a Senior Living Center (target population: senior residents who can take classes and complete degrees at the IPFW)
2) Establishment of an Honors Housing program (target population: students representing the similar majors or programs)
3) Other incentives to increase the occupancy rate within the current student community
   a. Family housing
   b. Current students - Many students may take into account only the rent expense which is slightly higher than in other living arrangements in their decision-making without accounting for bundled services that they may receive at student housing (free internet, cable, proximity to the campus, etc.)
   c. Students living in other neighboring states that are eligible for some tuition breaks (embed into the tuition cost the living expenses at IPFW student housing)

4) Leasing or selling vacant buildings for other alternative uses
   a. Fort Wayne Community Housing (target population: individuals who are eligible for subsidized housing options)
   b. Indiana University's dental or radiology programs may rent/buy buildings and convert them in classrooms & labs

The administration has also identified two uses of vacant spaces during the summer when the occupancy rate declines to 25% of the total capacity of IPFW student housing:

1) Summer conferences
2) Athletic camps

These two alternatives can be implemented in collaboration with other IPFW units (Special Events, Campus Safety & Campus Food Services) and the City of Fort Wayne's Visitor's Bureau

Feasibility: With respect to the first item, only plans 2) and 3) may have potential for success. The second plan seems to require only minimum investment (low cost alternative), so it can be implemented at any time. The third plan requires more analysis to come up with the right set of incentives to increase the use of student housing among the current student population. The leasing or selling vacant buildings may have a reverse impact on the demand for student housing among the IPFW students. These can be considered more as short-run solutions with ambiguous long-run effects. Likewise, without any analysis it is hard to see that Senior Living Center can be regarded as a sustainable solution. Are there enough seniors who are willing to pursue post-secondary education, therefore, to live on campus?

With respect to summer, it is difficult to evaluate whether the suggested alternative uses would be considered as successful without any preliminary cost-benefit analysis.

Recommendation: The current occupancy rate is 75% which is only 10% points shy of the break-even rate (85%). The current situation with underutilization of student housing cannot be classified as critical. Therefore, the actions should be directed toward increasing the use of student housing services among current students (IPFW or Ivy Tech) instead of converting the units for other purposes (leasing or selling the units). There are uncertainties with respect to future demographics of IPFW students; however, demand for student housing may increase over time increasing the occupancy rate without drastic actions. If the occupancy rate declines to some critical level, then the alternative uses should be considered.

USAP 3.4 – Invest in the Enrollment Services Center ("Mastodon Hub")

Plan 41 Action items:

- Legal limitations prevent use of self-service kiosks
- Implement cross training of staff to deliver services of Mastodon Hub

Administration timeline and plan: Investments for the "Mastodon Hub" have been made in staff (Financial Aid, Registrar, and Student Information Systems), software, S&E, and

marketing. This effort has been funded from savings generated by the elimination of Tennis and was supported by the University Budget Committee. Minimal information was provided concerning kiosks and staff training.

Evaluation of feasibility: It is difficult to assess the feasibility of the plan without information on the number of students that will be served and the expected effectiveness of the service relative to investment.

Recommendation: Carefully monitor the impact of this new student services initiative. The investment in administrative overhead for the initiative should be justified to the faculty.

USAP 3.10 – Invest in the technology needed to enhance student learning, increase the quality of instruction, improve business processes and remain current with student expectations

Plan 41 Action items:

- Continue significant classroom upgrades across campus
- Comprehensive campus-wide needs assessment completed – investment continues as resources are available

Administration timeline and plan: Using funds from legislative appropriation directed at student learning, renovations to 47 classrooms occurred over Summer 2016. Classrooms received new projectors and controls, white boards, furniture and décor. The prioritization process begins with requests solicited from chairs for evaluation by the IPFW Space Committee (includes representatives from physical plant, ITS, faculty, deans, students, registrar, purchasing and the Assistant VC for Teaching and Learning). The committee set priorities based on room usage weighted toward 100 and 200 level classes (to increase potential for retention when most 'stop-outs' occur), renovation need, and cost. A survey of the effectiveness of the renovations for learning and general atmosphere was sent to faculty and students in Fall 2016. This overall process is occurring again in 2016 and 2017 in anticipation of approval for additional state funding.

Evaluation of feasibility: The plan appears to be feasible and has been executed with general success in 2016. An important concern that has not been addressed is the long term budget for technology upgrades. Projectors and other IT equipment have a relatively short lifespan but account for a substantial portion of the costs of renovation.

Recommendation: Continue to use the process outlined above and respond to problems identified in the recently completed survey. This will help to refine the process and make future renovations more effective.

The non-recurring state appropriations that have funded the current renovations are helpful but are not guaranteed in the future. It is recommended that the administration plan for the long-term replacement of classroom technology. Likely useful lifetimes for IT equipment should be established at the time of acquisition, and funds should be proportionally set aside each year in

an accumulating pot to pay for replacement at the end of the projected lifetime.

USAP 3.11 – Improve the physical appearance of campus grounds

Plan 41 Action items:

- Engage students, faculty and staff in grounds beautification twice annually
- Engage external community in campus beautification

Administration timeline and plan: A description of the ongoing efforts of the Physical Plant was described but a plan to engage on and off campus volunteers for beautification was not provided.

Evaluation of feasibility: The feasibility of the action items is not possible to evaluate.

Recommendation: Given the other priorities on campus and the recent completion of disruptive infrastructure projects (chiller plant piping, parking lots) this area of investment should receive a low priority. If an effort to recruit volunteers is made, it should be directed at assisting Physical Plant with their work and not unintentionally creating additional long-term maintenance (for example, weed control resulting from extensive new flower beds).

USAP 3.12 – Laboratory and equipment budgets must be provided to academic units that teach laboratory and studio classes

Plan 41 Action items:

- Create central pool
- Catalog current capital lab equipment and resource needs
- Increase solicitation of companies/industry for equipment replacement budgets
- Create and build equipment replacement budgets
- Lab fees instituted 2 years ago

Administration timeline and plan: No additional information provided.

Evaluation of feasibility and recommendation:

1. Create central pool

Comment. Capital equipment for laboratory and studio classes is expensive. By definition, the cost of acquiring capital equipment exceeds the funds routinely available from S&E budgets. An assessment should be made of current and future needs (see item 2). Funds should be accumulated in a central pool and distributed in meaningful amounts through a predictable rotation to academic units running laboratory and studio facilities. Wherever possible, the distribution of these funds should be leveraged with money from grants and departmental/college resources. Carry-over savings protected from year-end wrap-up,

derived from S&E and other sources, should be encouraged to help departments and colleges meet the need to provide funds for capital acquisitions.

2. Catalog current capital lab equipment and resource needs

Comment. Inventory lists of capital equipment already exist and are of mixed value in assessing usefully-available resources for labs and studios. A catalog of capital equipment in actual use, along with the current uses of this equipment (preferably organized into groups comprising functional units/labs/studios) should be prepared. A priority list of wanted items requested by departments and their Chairs should also be maintained.

3. Increase solicitation of companies/industry for equipment

Comment. Area businesses might have older equipment that can be used in academic programs. Rather than simple solicitation, meaningful relations should be developed between IPFW and local companies resulting in multiple benefits including acquisition of equipment. Care must be taken to avoid becoming burdened with older, out-of-date equipment in poor repair. Used equipment obtained through donations is not a replacement for developing and maintaining well-considered, modern, laboratory/studio spaces.

Of greater value would be work at the chair, dean, VC, and chancellor levels to develop mutual interests and areas of cooperation between IPFW and local industry; where new equipment can be purchased, university/industry collaborations can be developed to foster student learning, and collaborations can be used to create an on-going source of funding for maintenance and development of laboratory/studio spaces. Sean Ryan will be an invaluable resource for this purpose. Fostering these collaborations will require a change in the mind-set of faculty and administrators. University/industrial collaborations will need to be viewed as valuable contributions to the core university mission, and of value to the establishment of faculty credentials at the time of tenure and promotion, annual reporting and increments. In return, participating faculty will need to understand the majority of income derived from these relationships must remain with the lab/studio and with the university as a means for maintenance and development of facilities. Any approach must bear in mind the *quid pro quo* mindset of industry that frequently demands a direct and profit-making pay-back for investment.

IPFW suffers from significant departmental isolation that impedes the use of laboratory facilities not located in a home department. Consideration should be given to the development of core facilities, open to all at modest or no cost, operated by dedicated staff/faculty, possibly paid at least partly with soft money derived from grants and contracts.

4. Create and build equipment replacement budgets

Comment. Item 3.12.4 should be expanded to include maintenance along with replacement. Acquisition of capital equipment must carry a commitment from the central administration to provide service contracts on core instrumentation, and guaranteed support for timely repair of ancillary equipment exceeding funds available through S&E. This is especially critical for work done in support of external grants and contracts.

Well-used facilities built around capital instrumentation will become old and out-of-date. Likely useful lifetimes for capital equipment should be established at the time of acquisition, and funds should be proportionally set-aside each year in an accumulating pot to pay for replacement at the end of the projected life-time.

An increased effort at fund-raising to develop support for facilities might be useful to help develop endowed funds for capital replacement.

5. Lab fees instituted 2 years ago

Comment. The $50/lab-credit fee generates substantial funds which must be used only for the purchase of consumables in direct support of the lab sections that generate the funds. These restrictions are a substantial hindrance to the value of these funds. These restrictions should be removed and replaced with a directive that the funds be used to support all aspects of class-room lab instruction, including the acquisition of capital equipment with shared instructional and research purposes. Funds should be shared among the departments that generate the fee, the colleges and the central administration with the condition that funds centralized at the college and central administration levels be reserved for equipment purchases and maintenance in lab and studio settings.

Appendix: Compiled Administration Input for URPC Review of Action Plan 41

Summary Table: The table shows the input that URPC has received on each of the USAP recommendations and action items.

USAP rec	Action item	Admin Input
1.6 Provide the necessary resources to excel	• Assess unit needs, develop appropriate model to provide necessary resources	X
2.1.a Create viability standards for non-academic programs, events, etc.	• Establish viability standards for non-academic units/programs to inform decisions and resulting action	X
2.10 Create and deploy campus sustainability measures	• Appoint Blue Ribbon Panel to include faculty/staff/students/alumni/community (e.g. GM Plant) to develop plan to make campus more environmentally-friendly	X
2.11 Determine the campus community's acceptable level of investment in Athletics	• Maintain current investment of 4.4% of general fund budget (2.6% of all funds budget)	X
2.12 Adopt policies to maximize revenue in student housing	• RFQ to do market analysis of alternative uses • Generate additional rental revenue during summer	X
3.4 Invest in the Enrollment Services Center ("Mastodon Hub")	• Legal limitations prevent use of self-service kiosks • Implement cross training of staff to deliver services of the Mastodon Hub	X
3.10 Invest in the technology needed to enhance student learning, increase the quality of instruction, improve business processes and remain current with student expectations	• Continue significant classroom upgrades across campus • Comprehensive campus- wide needs assessment completed – investment continues as resources are available	X
3.11 Improve the physical appearance of campus grounds	• Engage students, faculty and staff in grounds beautification twice annually • Engage external community in campus beautification	X
3.12 Laboratory and equipment budgets must be provided to academic units that teach laboratory and studio classes	• Create central pool • Catalog current capital lab equipment and resource needs • Increase solicitation of companies/industry for equipment (deans/chairs) • Create and build equipment replacement budgets • Lab fees instituted 2 years ago	

Response to 1.6 – Provide the necessary resources to excel (from Warren Soptelean, Director of Budget and Planning)

The following narrative contains a summary of the budget process that is utilized in preparing the fiscal year operating budget. While the majority of the focus is on the General Fund, the budget process encompasses all of the funds related to IPFW.

1. In the initial preparation the following information is gathered, summarized and reviewed by the budget department.
    a. State Operating Appropriations – Past and Projected Funding.
    b. Enrollment Trends – Past and Projected Credit Hours. This data is further reviewed by the VCAA to further refine trends and projections specific to individual colleges and programs.
    c. Guidelines are provided to IPFW by Purdue WL for the following areas.
        i. Items provided by Purdue - benefits, management and system costs, etc.
        ii. Guidelines for areas such as inflation costs related to supplies, contracted services, investments, etc.
    d. Other input provided to the Budget Office by Purdue and IPFW leadership – Chancellor and Vice Chancellors.
2. Budget Preparation and Submission
    a. Historical data and current year projections for S&W and S&E are provided to the units as a budgeting guide.
    b. Both Academic and Non- Academic units review the data provided. This data is used along with supplemental information provided by the individual units that relate to the operation of their units to assemble their respective budget requests. These budget requests are then reviewed by the appropriate responsible individuals with knowledge of the units operations.
    c. All unit budgets are forwarded to the respective administrative team member, (Chancellor or VC) for final review and approval.
    d. The respective administration team member forwards their approved budgets to the Budget Office.
    e. The University Budget Committee, with representation of URPC, via the URPC Budgetary Affairs Subcommittee (BAS), reviews the individual unit submitted budgets and makes appropriate recommendations regarding the units budget requests
    f. These recommendation are presented to the Chancellor for review and incorporation into the budget.
3. Budget Review and Finalization
    a. The Budget Office oversees the entering of the Fiscal Budget.
    b. The budget is reviewed on an ongoing basis and is reconciled to the available current fiscal year's funds to ensure that all expenses have a current year funding source. Exceptions to this are noted in the budget process and are subject to approval by the Chancellor.
    c. The summarized budget is shared with the Administrative Team and Purdue for approval. If revisions are requested, then the appropriate revisions are made and the summarized budget is resubmitted and reviewed.

Response to USAP 2.1a - Create viability standards for non-academic programs, events, etc. (from Tamara Brownlee via VC David Wesse)

As a reminder, late February 2016, HR-OIE launched the job restructuring project with the outcome of a new job framework. The framework consists of establishing career streams, career levels and job families.

Career streams will identify career type within the organization, characterized by unique responsibilities such as Support, Skilled Trades, Professional, Management, and Executive. Career Levels will be placed in a detailed career leveling guide which will define the accountabilities for jobs at each level, based on the following dimensions: Organizational Impact, Innovation & Complexity, Communication & Influence, Leadership & Talent Management, Knowledge & Experience. Finally, job families will recognize major professional areas, often requiring a unique set of skills. Most career development occurs within a job family. Ultimately, we feel this project will address the USAP 2.8 identified concerns. The objectives are to:

- Create clear and attainable career paths and recognizable differences between jobs,
- Move away from position descriptions, which are highly individualized, to a broader job description that represents a number of individualized positions having a common set of duties, responsibilities, knowledge, skills and abilities
- Create a framework for jobs that reflects the University's structure and sets the foundation for talent management initiatives, such as succession planning
- Align jobs to the new framework
- Develop a "common language" for jobs across the University
- Develop the foundation for a future system-wide approach to compensation management

Response to USAP 2.10 - Create and deploy campus sustainability measures (from Jay Harris, Director of Physical Plant).

The following initiatives have been undertaken by the Physical Plant to help reduce costs and create a more sustainable University.

Background and energy use. IPFW, like every other organization or individual on this planet consumes energy. In our case back in 2010 we used 26 million Kilowatt-hours (kWh) of electricity and over 174,000 dekatherms (DT) of natural gas each year. Our campus has an annual energy budget that exceeds $4 Million which is paid to public utility companies such as AEP for Electricity, NIPSCO for natural gas and Fort Wayne City for water and sewer. In FY 2015-16 we are seeing a slight reduction energy use in the range of 24 million kWh of Electricity and a slight increase in the use of natural gas to 179,000 DT of natural gas. However, since 2010 we have added the Student Services Complex approximately 175,000 SF which includes the bridge connection between Walb and the Library, the book store and coffee shop, the international ball rooms, International Education headquarters, the fieldhouse, fitness areas, and a significant amount office, conference space and public toilets. Parking Garage III has been completed to accommodate 1000 vehicles. The Gates Gymnasium has been air conditioned. The Modular Classroom Building (21,600 SF) has been added to the campus classroom inventory. The consumption of electrical

energy units has remained about the same, and the units of natural gas has increased by just over 45% as we convert from reliance on electrical energy for heating to the more efficient natural gas.

Over the past two years we have undertaken significant campus and building infrastructure projects with the expressed purpose of reducing energy consumption. Projects like the replacement of the four main HVAC (heating ventilating and air conditioning) units in Kettler and upgrading and replacement of most of the high voltage and electrical distribution system in Kettler were designed to save energy, manage environmental conditions better and make our systems safer and more reliable.

The Helmke Library renovation project which will provide an improved learning environment was driven in part by the need to replace worn out and inefficient infrastructure. The original electric heating system is being replaced with a more efficient and reliable gas fired hydronic system with direct digital controls and a better monitoring systems. The original building lighting will be replace with LED lights. The renovation of the library infrastructure is expected to reduce energy consumption in that building by as much as 60%.

Air conditioning on a campus is provided by the Chiller Plant at the north end of campus. This facility creates chilled water that is distributed by a system of underground pipes that extend from the Plant through the heart of campus under Mastodon Way to each building on campus. The main supply and return pipes, which were installed in the late 1960's, are 24" diameter and made of carbon steel. Over the years those pipe have corroded resulting in multiple small leaks which when combined resulted in a daily loss of over 40,000 gallons per day of water. This loss had to be made up by adding water to the "closed loop system" and required adding costly water treatment chemicals. In the winter and spring of 2016 a project was undertaken to line the inside of the mains with a fused polymer sleeve. New isolation valves and connections to individual buildings were installed to provide better control. A second project replaced pumps and added new controls to optimize the Chiller Plant operations. The end result is that the water loss is now down to less than 400 gallons per day. Last year during peak periods in the cooling season it required two and sometimes three chillers to be operated, whereas this season it has taken only one chiller to keep up with demand.

Historically University Buildings have been designed and constructed to be "100 year buildings". That means that the structures themselves, built of concrete, steel and masonry, are intended to be safe and functional for at least 100 years. However, mechanical, electrical and plumbing systems, need to be replaced within 35-50 years. Since IPFW is now over 50 years old many of the buildings on campus have mechanical and electrical equipment and systems that are at or beyond normal life expectancy. Not all of the equipment will need to be replaced, but controls and linkages may still need to be upgraded and/or recalibrated.

The University has undertaken several energy savings projects since 1999. These projects range from replacing electric fired boilers with natural gas boilers, to replacing light fixtures and/or ballasts to convert from T12 to T8 florescent lamps, to the implementation of water saving features on all water fixtures, to the installation of sensors to turn vending machine light off when no one is near them, to the retro-commissioning of four major buildings (Kettler, Neff, Science Building and Engineering Technology) to replacing pneumatic controls with Direct Digital Controls. One significant cost and use of energy is in the illumination of campus and campus buildings. Where possible incandescent lamps have been replaced with compact florescent lamps. Our current plan it to replace most if not all of our campus

fixtures with LED fixtures. Physical Plant has made a commitment to only replace or add new LED lighting for reasons of sustainability. All of these efforts incrementally reduce energy consumption.

Human behavior is another component of energy consumption, and it is extremely difficult to manage. People need to take the initiative to switch off the lights, lower the hood sash, put on an extra layer of clothing in the winter, and understand that it might be a bit warm and humid in Indiana in the summer and a bit cold in the winter. Changing human behavior is infinitely more difficult than building or modifying buildings but it could have some of most rewarding cost and energy saving results.

As a partner in the NPDES (National Pollutant Discharge Elimination System), Fort Wayne District, the University is managing storm water to reduce the amount of pollutants entering the rivers and aquifers. Best management practices such as the separation of storm and sanitary sewers into independent systems has been done. The careful use of salt on the roads, and an increase in the use of brine and ice melt on walks coupled with effective mechanical removal of ice and snow effectively keeps sand out of the storm water system. The University has constructed significant storm water detention basins and intends to construct more rain gardens and bio-swales to allow natural systems to filter out contaminants. The University carefully monitors all outfall location for storm water on campus and has protocols in place for the elimination of pollutants found to be discharging from these structures.

Two major pedestrian bridges have been constructed using Transportation Enhancement funds which promotes pedestrian and bicycle access to campus and reduces the need for vehicular transport. There are plans to add one more bridge across Coliseum to help connect the campus to existing bicycle and pedestrian trails on both sides of the highway.

Tree planting programs on campus have provided enhance visual and natural cooling conditions. Approximately 15 % of the campus acreage has been preserved as natural woodlands, providing wonderful environmental areas for people and habitats for wildlife. On the main campus there have been some trees removed to make way for building and drives, but for every tree that has been removed five to seven new trees have been planted.

Recent building projects such as the new Student Services Library complex (approximately 172,000 SF) have been designed to take advantage of natural day-lighting, which reduces the need for artificial lighting during most of the time the campus is open for operations.

Building Services and maintenance operations use as many products and processes as possible that are environmentally friendly and reduce energy consumption. Examples of this are the exclusive use of low odor low VOC paint, paper product that are made from recycled materials, preventative maintenance programs to keep HVAC systems operating at the highest efficiency possible, and the use of organic fertilizers along with carefully managed weed and pest controls to be timed to be effective with the lowest possible rates.

Land fill aversion (reducing our waste stream) has been a long term goal of the Physical Plant.   The University has ongoing recycling efforts for office paper, beverage cans and bottles, and separate systems to process electronic equipment (e-waste) and scrap metals collected from building renovation projects.   The Single Stream Comingled recycling plan has been in place for several years. All staff are encourage to use this service. Construction standards have incorporated metals and plastics recycling into all new projects for the past 10 years. Also the University has incorporated the use of Green

Building practices, as set forth by the USGBC, within it construction specification for about the same time period.

Salvaged and surplus furniture and equipment are being marketed for reuse or dismantled and sorted into commodity product streams that will be reused in innovative manufacturing processes. Our construction projects require contractors to sort and separate materials from demolition activities into container so that most of the volume of material can be recycled rather than taken to land fill sites.

The Physical Plant has implemented as many on line electronic forms as is practical to reduce paper use. All of the Drawings and specification for construction projects that we do with outside contractors are distributed electronical as digital images. Most construction correspondence is managed electronically. Only financial data is processed in hard copy as required by Purdue as a part of the capital construction process.

Response to 2.11 – Determine the campus community's acceptable level of investment in Athletics (from David Wesse, VC of Financial Affairs):

- In response to the concerns shared in an earlier report of the University Resources Policy Committee (URPC) and as part of the university's own due diligence, IPFW engaged Alden & Associates, Inc., to review our IPFW athletics program.

  We asked Alden to provide recommendations on potential cost-cutting measures and their impact on the university's compliance with Title IX, NCAA regulations, and other contractual obligations.

  The scope of the study included both small and large-scale possibilities, including changes such as reclassification from NCAA Division I to Division II.

  After careful review, the consultants produced a detailed report with these recommendations:
  - Remain in NCAA Division I and continue focusing on developing an athletics program focused on quality in every area, particularly in the student-athlete experience.
  - Evaluate the number of sports offered.
  - Expand fundraising in an aggressive and strategic manner.

  Financially the report highlights:

  > "The (IPFW) athletics budget maximizes the resources available and has been astutely developed but has suffered setbacks."

  > "Financially, the institution's intercollegiate athletics program sits in the bottom 15% of NCAA Division I…"

  It should be noted that the report also highlights the academic performance of our student athletes:

"The overall GPA for IPFW student athletes for the fall 2014 semester was 3.17. It is worth noting that this is the fourth consecutive year that the student-athletes earned a 3.1 or higher; for the past 12 years, IPFW student-athletes have earned GPA's at or above a 3.0."

"In comparing the 2007-2008 Freshman Cohort Graduation Rates of IPFW's student athletes of 59% to the overall undergraduate students' graduation rate of 25%, it is significantly higher than the IPFW undergraduate student graduation rate."

The complete report is attached.

- As part of a continuing effort to focus on its institutional mission while meeting the challenges of the current budgetary environment, IPFW discontinued the men's and women's Division 1 tennis teams at the end of the 2014-15 athletic year. This provided $450,000 for reallocation and reinvestment in university programs focused on student success, retention, and recruitment.

  When the above was done IPFW announced its commitment to continuing in NCAA Division 1, with14 men's and women's teams. The decision to eliminate the tennis program was based on the both the recommendations of external consultants and an internal review with the goal of gaining the greatest benefit while making the least impact on students and staff.

- Below are links to the NCAA Financial Audit and USA Today's list of NCAA Division I athletics programs and finances.

  The NCAA requires that institutions submit revenues and expenses for their athletic department as well as other general information annually. Categories of revenues and expenses are provided but Institutional Support and Student Fees are shown as revenue.

  USA Today provides a different presentation of the NCAA Financial Audit information by providing a revenue category called Total Subsidy. The Total Subsidy amount is made up of Student Fees and School Funds (Institutional Support and Indirect Facilities). IPFW is ranked 220 of 231 public institutions and 9 of 9 in the Summit League in funding. IPFW is designated as a Limited Resource Institution which means bottom 15% of funding among all Division I programs.

  http://sidearm.sites.s3.amazonaws.com/ipfw.internetconsult.com/documents/2016/8/17/IPFW_NCAA_Financial_Audit_2014_15.pdf?id=3656

  http://sports.usatoday.com/ncaa/finances/

- Under the proposed 2.11 Plan 41 response, if IPFW's budget were to decline by 5%, the IPFW Athletics budget will decline in proportion, with decreases coming *both* as a result of lost student fee revenue *and* a reduction in the General Fund subsidy.

However, apart from Plan 41, Athletics is now cutting its budget as part of the current budget reduction process. They have a target for budget cuts, plus the hiring freeze has impacted a number of positions that will not be filled - including one position frozen in Athletics and one position from the retirement incentive.

Keep in mind that university budget increases or decreases impact only the general fund subsidy portion of the Athletics budget. Under the recommendation the subsidy would be fixed as a percentage of the university current budget. So the subsidy would increase or decrease dependent on the overall size of our university budget. The percentage will remain unchanged, but the amount of the subsidy could go up or down – dependent on the overall size of the university budget.

Apart from the above, Athletics is, of course, being supported in its efforts to raise its own donations and to seek other sources of revenue. An example of this is the fact that IPFW Athletics recently proceeded with an Under Armour (UA) partnership for IPFW athletic performance gear. Under Armour is making a significant move into the world of collegiate sports. The total value of the IPFW agreement with Under Armour nears $1 million, in total, over a ten year period.

- Peter Iadicola, at the request of the Senate, conducted a student and employee survey about IPFW Division I sports. Surveys were completed by 1,963 students and 678 faculty and staff members. Results of the survey found that 86% of students and 80% of faculty and staff agreed or strongly agreed that "The athletic accomplishment of our students in the D-1 athletic programs increases the prestige of IPFW," and 86% of students and 65% of faculty and staff agreed or strongly agreed that "IPFW should continue to participate in Division 1 Athletics." Specific benefits of Division I athletics included, among others, "creation of community and school spirit, creating student oriented events, and contributing to a positive image for the university in the local community and the state of Indiana." The results of the survey supported the recommendations of the Alden Group, IPFW's national athletic consultants, who reached many of the same conclusions.

  A complete copy of the survey is attached.

IPFW is committed to Division 1 status, the Summit League and the fielding of competitive sports teams for the foreseeable future. This is being accomplished while our Athletic budget is ranked, per USA TODAY, as the 220th lowest funded Division 1 team (out of 240 or so) in the US. While not all IPFW teams may have positive won/loss records, we believe that all teams have proven to be very competitive both in their athletic and academic endeavors. Attached Senate Reference No. 13-38 speaks clearly to many of these accomplishments (benefits) in the second half of the report.

To enhance transparency, financially, the accounting for IPFW Athletics has been transitioning from a mix of some funds coming from IPFW's Continuing Ed revenue and some funds from the general fund to a process where all funding will be accounted for as flowing through the general fund.

The Budget office is working closely with the Business Manager of Athletics to assure effective and efficient use of resources while ensuring accountability and transparency. Also, to increase transparency, as suggested in the USAP report, an announcement will be made to the campus via 'Inside IPFW' or the 'Chancellor's Greeting' that the most current audited NCAA " Consolidated Statement Of Revenue and Expenses" report (see attached) will be linked to the Athletics' home page. In addition there will be a link to the Equity in Athletics Data Analysis (EADA) where interested parties can search for IPFW athletic data over time and/or in comparison to other programs http://ope.ed.gov/athletics/#/

Response to 2.12 – Adopt policies to maximize revenue in student housing (from David Wesse, VC of Financial Affairs):

Currently, IPFW has completed a Request For Information (RFI) regarding the possibility of having a Senior Living Center on campus in one of the facilities at Housing and to determine the demand in the market for such arrangements. The RFI was only the first step in many before identifying this as the option to pursue as an alternative use of the facilities for the near term. Options such as leasing a building or potential selling a building for this alternate use have been discussed, but will need a more defined scope to determine viability based upon financial regulations related to the debt issued for the construction of the facilities. Other potentially viable opportunities may include a dedicated Honors Housing Building, a Living Community model where students of similar majors could be grouped by floors or other opportunities not yet identified. To proceed with any alternative use, thorough market analysis will have to be completed, evaluated and then a model will need to be developed in such a way that the outcomes contribute positively to the mission of the University.

Once the Spring Semester is complete in May, IPFW Student Housing has traditionally seen occupancy levels decline to roughly 25% of capacity for the summer. During the time frame of May, June, July, and August, opportunities such as summer conferences and Athletic Camps can generate some revenue to help supplement the budget and make use of the facilities during the period in which they are vacant prior to the Fall Semester. Currently, the pool of conferences is minimal, so to grow this rental opportunity at IPFW Student Housing, we will focus on collaborating the efforts of Special Events, Campus Safety, Campus Food Services, Student Housing and the City of Fort Wayne's Visitor's Bureau to make IPFW available for multiday events that can allow conference attendees to stay at our Housing during the events. This new opportunity will take some time to grow. We will begin with smaller events, as available since these types of events are normally booked out a couple of years in advance, while we learn and continually develop the business model for this new venture while being mindful of the financial regulations related to the debt of the facilities.

Response to 3.4. –Invest in Enrollment Services Center (from David Wesse, VC of Financial Affairs):

Funds for the creation of the Mastodon Hub came from cutting Tennis and votes by the University Budget Committee on the disposition of funds is given.

- *"Enrollment Management requests $85,000 for the SLATE Customer Relationship Management Software License. UBC endorses the allocation of $85,000 on a recurring basis from the FY 2017 "Tennis Money," but requests that the Vice Chancellor for Academic Affairs and Enrollment*

*Management provide annual updates to the UBC on the performance of the software. **10 in favor of the recommendation, 0 opposed**.*

- *Enrollment Management requests $115,398 (including S&W and Fringe Benefits) for three CULs for Financial Aid and $109,200 for two CULs for the Registrar to staff the new Enrollment Services Center. UBC endorses the allocation of $115,398 for three Financial Aid CULs and $54,600 for one Registrar CUL to staff the Enrollment Services Center, to be funded on a recurring basis from the FY 2017 "Tennis Money." **9 in favor of the recommendation, 0 opposed**.*

- *Enrollment Management requests $22,544 to increase the S&E budget for Student Information Systems. UBC endorses the allocation of $22,544 for Student Information Systems S&E on a non-recurring basis from the FY 2016 "Tennis Money." If Enrollment Management requests an increase to the Student Information Systems S&E budget again next year, we highly recommend that the request include a report on the uses of this year's non-recurring allocation and any resulting performance improvements. **10 in favor of the recommendation, 0 opposed**.*

- *Enrollment Management requests $134,440 (including S&W and Fringe Benefits) for two business analyst positions in Student Information Systems. UBC endorses the allocation of $134,440 for two business analyst positions in Student Information Systems, to be funded on a recurring basis from the FY 2017 "Tennis Money." **10 in favor of the recommendation, 0 opposed**.*

- *Enrollment Management requests $50,000 to be added to the existing budget of $250,000 for Call to Action Marketing. UBC endorses the allocation of $41,158 for Call to Action Marketing on a non-recurring basis from the FY 2016 "Tennis Money." **10 in favor of the recommendation, 0 opposed**.*

- *Enrollment Management requests an increase of $11,371 to the Financial Aid S&E budget for postage as a result of new requirements for financial aid mailings. UBC endorses the allocation of $11,371 for postage for Financial Aid S&E, to be funded on a recurring basis from the FY 2017 "Tennis Money." **10 in favor of the recommendation, 0 opposed**.*

- *Enrollment Management requests an increase of $15,000 to the Registrar S&E budget for the purchase of new computers for new staff and for training and professional development. UBC does not endorse the allocation of $15,000 for Registrar S&E, and recommends that any increase in the Registrar S&E budget be funded through internal reallocation from within Enrollment Management. **9 in favor of the recommendation, 0 opposed**."*

Response to 3.10 – Invest in the technology needed to enhance student learning, increase the quality of instruction, improve business processes and remain current with student expectations (from David Wesse, VC of Financial Affairs):

During the summer of 2016 the following twenty-two (22) classroom technology upgrades were completed:

Kettler Hall – 9 classrooms upgraded to Crestron digital touch panel controls including new projectors, Bluray players, and document cameras. Two of these rooms have multiple projectors.

Neff Hall – 5 classrooms upgraded to Crestron digital touch panel controls including new projectors, Bluray players, and document cameras.

Science Building – 4 classrooms upgraded to Crestron digital touch panel controls including new projectors, Bluray players, and document cameras.

Liberal Arts – 2 classrooms upgraded to Crestron digital touch panel controls including new projectors, Bluray players, and document cameras.

Dolnick Center – 2 classrooms upgraded to Crestron digital touch panel controls including new projectors, Bluray players, and document cameras.

15 of the aforementioned rooms received new lecterns as well.

This new classroom model provides a great user experience by delivering crisp images and audio with simple and intuitive controls.

ITS has provided cost estimates for classroom technology upgrades / replacements for an additional 40 classrooms in Kettler Hall, 12 classrooms in Neff, and 21 classrooms in Neff, as part of a $17 million funding request for FY 2018.

Communication plan relating to 3.10 (from Marcia Dixson, Assistant VC for Teaching and Learning)
(black indicates what was done this time, blue indicates changes for next round)

Summer 2015: Physical Plant contacted Assistant Vice-Chancellor for Teaching and Learning (AVCTL, on the first day of her new job ☺) to request information about what faculty want in classrooms given state money to be used for that purpose.

Early fall 2015: Classroom space committee was formed including representation from: physical plant, ITS, faculty, dean, student, registrar, purchasing (later in the process), and AVCTL.

Early fall 2015: Requests were solicited from chairs regarding what renovations they felt would enhance the learning environment in rooms for which their department had priority scheduling. We received 72 requests as part of this project.

Fall 2015: The classroom space committee first considered criteria to use when evaluating the requests. These included:

- Room usage: How many students (given Fall 2015 numbers) were currently using the room? How many of the courses offered were 100 and 200 level (which is when we currently lose the most students)?
- Renovation need: How recently was this room renovated, if ever?

- Cost: How much will it cost to renovate this room (given we had specific limited funding).

Early Fall, 2016 (for renovations in Summer 2018): Given previously generated criteria and average cost/square foot in each building, Space Committee (AVCTL, Registrar and Physical Plant) will do priority ranking of rooms - accomplished

Mid Fall 2016/Spring, 2017: If we get approval/funding, chairs of departments with priority scheduling for those rooms will be asked for the type of renovation that would be most useful to the kind of teaching generally done/desired.

Late Fall 2016: Send list of the nine rooms we expect to renovate in Summer 2017 to chairs who had requested these renovations in the previous round.

Spring, 2017: If indicated by the nature of the requests, the classroom space committee will be reconstituted to make decisions. List given to Registrar to move classes for Summer 2018. Any changes of capacity also made with Registrar and departments to move courses beginning Fall 2018.

Fall/Spring 15/16: Let chairs know the priority ranking of rooms and if we cannot do all of what they wanted.

Spring 2016: Piloted new furniture in one room in LA. Move summer classes from rooms to be renovated.

Summer (bleeding into fall) **2016**: Do the work in the six-eight or twelve-fourteen weeks that the rooms can be emptied (depending on the room)

Just before fall classes 2016: Moved classes for which new furniture caused more of a decrease in capacity than expected.

Summer 2017: Renovation of nine rooms

Fall 2017: Pilot any new innovations that could be in multiple classrooms. Get finalized list to departments regarding rooms and expected changes.

Spring 2018: If we get approval/funding, get expected construction timeline to departments and the campus as a whole.

Summer 2018: Do at least three updates regarding construction. Offer training for any new tech put in rooms.

Fall 2018: Troubleshoot (if we do many rooms, there is no expectation that everything will be perfect although we certainly will test during summer). Get feedback about changes and how well they are working. Goal: 8 or above for overall means. Celebrate a job well done!

Response to USAP 3.11 - Improve the physical appearance of the campus grounds (from Jay Harris, Director of Physical Plant).

First of all it must be acknowledged that "beauty is in the eye of the beholder". It must also be stated that the grounds of IPFW is first and foremost a college campus, not a botanical garden or arboretum. It is also fair to say that over the past five years as budget cuts have impacted the Physical Plant that high maintenance features like large plantings of spring, summer and fall annual flowers had to be drastically pared down. Very limited plantings of hardy annuals at key locations have been maintained. Many of the annual flower beds have been replanted with perennials. Even some of the perennial beds have been reduced because of the significant labor expense in keeping them weed free and healthy. A number of large trees have been removed from campus either because of disease or insect invasion like emerald ash bore which has killed off most of the ash trees on campus. Other trees have been removed because of storm damage or they have overgrown the space in which they were planted. In some cases trees have been removed to make way for roadway improvements, or for some new building addition or site change. Other maintenance cost savings and sustainability measures have included leaving some large unused turf areas such as between Broyles and Crescent Ave. in a natural state with only a narrow boarder surrounding this prairie like area manicured.

On a more positive note, the quality of the turf campus wide has been drastically improved with in implementation of environmentally friendly organic fertilization, careful limited use of herbicides and pesticides. Newer disease and drought tolerant varieties of grass have been introduced where ever possible.   As a result fewer broad leaf weeds are present on campus which not only helps the appearance of the turf areas but improves the health of campus lawn areas as well.

Even though there have been a number of larger trees lost, there has been an intentional tree planting program that has installed well over 1000 trees in the past ten years. There has also been an intention to use a wide variety of trees so that the impact of trees lost to disease and pests in the future will have less impact on campus.

In an effort to respond to the National Pollutant Discharge Elimination System (NPDES) mandated by the EPA and IDEM a number of storm water retention and detention basins have been created including bio swales and rain gardens. The rain gardens have a large variety of native plants that can survive in the unusual environment where it can be flooded at some points and dry at others. These natural filters help to improve water quality of the rivers from which Fort Wayne draws its drinking water.

Irrigation of important turf and landscaped areas is expensive because we must use domestic city water as the source. A recent project to isolate our irrigation system and meter its use will cut our water bill nearly in half because we will not have to pay the sanitary sewer rate for that water use. As a result we will be able to introduce irrigation into some key areas like the Science Mall and the areas on the both sides of the main walk way between campus and student housing. Those projects will be undertaken in the next few months. Along with the planting of several new trees through the heart of campus to help it become greener and more pleasant.

Most of the intensive site work that has disrupted the campus landscape over the past several years is now complete. Once the base plantings of trees have been completed and turf area restored, there will be an opportunity to look at a few small pockets of space near entrances and along major walks where some shrubs that exhibit interesting flower, fruit and fall color as well as perennials and a few annual flowers will be introduced into the campus fabric.

Since the landscape is a living and growing organism there will be new life, growth, but also death. The goal is to find the right balance that will fit within our capacity to maintain the landscape and to introduce new plants and site features to the campus grounds that enhance the campus experience and provide a safe environment for everyone. Any and all additional funding directed toward campus beatification will used to escalate this plan and process.

The same Landscape Architect that designed the original plantings around Kettler, Neff, Helmke and Walb over 40 years ago is being consulted on the future development of the rest of the campus landscape.