

**PURDUE UNIVERSITY NORTH CENTRAL
STRATEGIC PLAN
2008-2014**

SUMMARY

Purdue University North Central will continue to serve its students and community by adopting this Strategic Plan for 2008-2014. By concentrating in the core areas of Student Access and Success, Communication and Collaboration, Community Involvement and Resources, the campus will become a place where students and the community come for education, information and culture. Realizing that society is more global than ever before, PNC will broaden its scope to assure that a global awareness is incorporated into all plans and activities.

The first core area, *Student Access and Success*, will be achieved by improving recruitment and retention, enriching the student experience at PNC, increasing the number of interdisciplinary and global awareness programs and making the instructional experience positive for both students and faculty.

Communication and Collaboration, the second core area, will be achieved by improving campuswide communications and improving communication with outside constituencies. In addition, more collaborative activities will be sought with both internal and external constituents, including alumni.

The third core area, *Community Involvement*, will be achieved by PNC expanding its role in economic development and forming additional partnerships with other organizations. The campus will also broaden the range of its cultural offerings.

Finally, the fourth core area, *Resources*, will be achieved by providing resources for fulfilling the other core areas of the strategic plan, providing a competitive salary and benefits program for employees and improving and expanding the physical space on campus to support instruction.

Succeeding in these core areas will take commitment and hard work from everyone on campus. By the beginning of the 2008 fall semester, the functional groups will develop final assessments for the various strategies. It will also be very important to assess revenues and to determine the reallocation of resources to achieve these goals. At the end of the time frame for this strategic plan, PNC will be well positioned to move to the next level.

TRANSITION FROM WORKING GROUPS TO FUNCTIONAL GROUPS

In the development of this strategic plan, eight working groups were created. These groups included: *Quality of Life in the Workplace, Large Scale Research and Infrastructure, Globalization, Economic Development, Synergies between Science/Technology/Liberal Arts/Social Sciences, Attracting New Students to STEM Careers, the Student Experience and Campus Design.*

Each of these working groups was responsible for gathering information for its specific area, holding open forums on their topics to get input from the campus community and developing a white paper on their area. The white papers (appended to this plan) were well written and reflective of where the campus is and where it plans to go in the next five years.

The eight working groups will now transform into functional groups whose duties will include working on specific aspects of the plan as outlined in the white papers. Membership of the functional groups will include some of the original members of the working group along with the addition of other faculty, staff and students.

The functional groups will also be responsible for assessment of these specific areas and for making recommendations for mid-course corrections or changes that become necessary as the plan is implemented. For instance, if resources are simply not available for some aspect of the plan, the functional group could recommend that another strategy be used to meet this goal.

In addition to the eight functional groups, it is also recommended that the current Strategic Plan Steering Committee function as an executive committee to oversee the implementation of the plan. This executive committee will be responsible for the annual report on the plan and would take recommendations from the various functional groups if changes become necessary. This committee will also work closely with the PNC Institutional Data Specialist and the Purdue West Lafayette Office of Institutional Research in the development of metrics for the plan. Final authority for the plan will continue to rest with the Chancellor, President and Board of Trustees.

By transitioning these groups, the plan will be stronger and will render it more likely to succeed and will position the campus well for the next strategic planning process in 2014.

Resources Functional Group Members

Steve Turner, Chair
Sue Miller
Phil Jankowski
Chris Holford
Tom Brady
Jason Curtis
Larryl Matthews

CORE AREA: **RESOURCES**

Fiscal Resources

Financial resources will be dedicated to the fulfillment of the strategic plan for the enrichment of student learning, achievement of academic expectations and improvement of the employee experience. Increased funding through advancement activities will be of significant importance to the success of the strategic plan.

Human Resources

To position PNC as the premier employer, we will provide a compensation and benefits program that is competitive, provides choices and is flexible for all employees. We will also assess, enhance and support the work environment for employees to meet their ever changing needs with regards to personal, physical and emotional support.

Physical Resources

We will enhance and maintain the physical space, infrastructure, tools and institutional support to facilitate learning and promote faculty participation in research. We will also conserve and protect the natural environment by treating the campus as a living laboratory and ensuring the campus facility operations are a model of environmental sustainability.

Assessment Tools: **RESOURCES**

Strategies:

1. Construct a student services and activities complex.

Assessment: Building was approved, funded, designed and constructed.

Progress to date:

The project was included in the current budget. The architectural firm has been selected and is under contract. Programming phase is nearly complete. Conceptual sketches and initial construction estimates have been prepared. Anticipated opening date is August 2013.

2. Improve the appearance and functionality of classrooms and laboratories, through intentional use of design elements, including updating appropriate classrooms to “smart” rooms.

Assessment: Appropriate classrooms will be updated with “smart” technology by the year 2011.

Progress to date:

Four more regular classrooms will be converted to “smart classrooms” during the summer of 2009. Once these installations are complete, 24 of the 43 classrooms available at Westville and Porter County locations will be equipped with “smart” technology.

The lighting systems in the two large lecture rooms in Schwarz Hall were replaced in the spring of 2009 to improve functionality and energy efficiency.

A new wet lab and additional classroom have been added to the space inventory at Purdue Porter County location to support increased enrollment and demand for expanded program offerings

3. Match available resources to meet job needs (e.g., office space, classroom space and equipment).

Assessment: Office space, classroom space and equipment were allocated to meet job related needs.

Progress to date:

Over the summer break of 2009, 28 office re-assignments were completed for faculty and staff.

An area on the first floor of Schwarz Hall was renovated to create four new assignable, private offices to accommodate academic support staff.

The university plans to evaluate and consider differential fee structures for programs requiring significant laboratory or testing equipment.

As the university adds master degree programs, graduate student funding will need to be carefully examined and included in cost projections.

4. Expand library information databases and complementary information access services, to facilitate research and learning.

Assessment: Funds were allocated to support library acquisitions, electronic library resources and other information access services.

Progress to date:

K.R. is to provide update regarding this section. --- SRT

5. Conduct faculty and staff compensation and equity analysis.

Assessment: Completion of a salary analysis was forwarded to key decision makers and appropriate action was taken.

Progress to date:

In July, 2009 the Vice Chancellor's and the Chancellor received a report benchmarking salary information for all A/P and C/S staff in their division. Benchmarking data was gathered from the CUPA Administrative and Mid-level salary surveys as well as data from the Bureau of Labor Statistics Northwest Indiana nonmetropolitan area. This information will be used to assist in determining our internal equity and external comparability with the regional and local labor markets.

In AY 2008 - 2009 the VCAA's office used faculty average salaries from identified peer institutions to determine internal equity and external comparability. AAUP salary data was also reviewed and used in the bench marking process. Central to this goal is the need to offer initial salaries sufficient to attract highly qualified new faculty.

6. Become more environmentally friendly by reducing energy and natural resource consumption, meeting LEED (Leadership in Energy and Environmental Design) standards and increasing the recycling program.

Assessment: Calculated carbon footprint and monitored and reported usage of natural gas and electricity. Determined appropriate certification level of LEED standards and design future buildings to this standard and Purdue construction standards. Measured volume of solid waste stream and identified opportunities to reduce it.

Progress to date:

New Student Services and Activities Center will be designed in accordance with LEED criteria.

Director of Maintenance & Utilities will become obtain LEED certification

Initiative has begun to reduce the waste stream by expanding recycling efforts, especially paper waste generated in classrooms.

7. Partner with West Lafayette to identify new and enrich current benefit programs that address employee needs (e.g., dental component in medical insurance program, catastrophic leave bank, minimize gaps between employee groups, etc.).

Assessment: New benefit programs were identified and funded.

Progress to date:

In FY 2008 – 2009 we had campus representation on the system wide HR Healthcare Advisory committee, as well as involvement by HR staff on committees relating to various benefit changes including the selection of a new Life insurance vendor and selection of CIGNA as the new medical health provider in 2010. We also have numerous opportunities to participate on committees and meetings in WL to represent the regional benefit needs.

8. Provide employees with resources to manage financial costs associated with retiree healthcare insurance and educational opportunities for employees and their families.

Assessment: Program was established; funding source was identified and allocated to reduce retiree medical insurance premiums. Outside academic institutions were approached to participate in fee remission programs.

Progress to date:

We have had little progress to date – we have participated on the Healthcare Advisory committee and will continue to work with appropriate WL committees to make our interest and concerns known in this area.

9. Provide facilities to support outdoor instruction and acquire adjacent properties as feasible.

Assessment: Nature trails increased, boardwalk and overlook platforms and outdoor instructional shelters constructed. Appropriate properties acquired.

Progress to date:

We have discussed the outdoor instructional shelters with a local architectural firm. Designs cannot be finalized and work may not begin until budget concerns are addressed. At present, we are unable to dedicate funds to this project.

10. Provide facilities in Porter County to support the recruitment and retention of students.

Assessment: Review the PNC-Porter County facilities to determine effectiveness and needs of the region.

Progress to date:

A new wet lab for biology and chemistry as well as an additional classroom have been added at this site. At present, more than 25% of all general purpose classrooms at PNC are located at the Valparaiso location. Enrollment growth at PPC continues to be strong and the most recent survey of graduating students shows that 43% took at least one class at PPC, an increase over the 16% level reported in the 2007 survey.

11. Increase and maximize fund raising efforts to support facilities, scholarships and other initiatives.

Assessment: Develop fund raising campaigns to support campus initiatives.

Establish goals and determine if goals were met.

Progress to date:

Submitted by J. Goepfrich: Operational goals for fund raising campaigns are established for the Advancement office on an annual basis and progress is reported to and reviewed by the Chancellor. Specifically, \$1 million in gifts to support a wide variety of initiatives from a diverse source of donors is expected each year. Through March 2009, gift production is at \$745,000 total, \$521,000 net. Gifts totaling nearly \$200,000 are in process of being posted during April.

Special campaign for the Student Services and Activities Building has been designed in conjunction with University initiatives. We will move forward with a public campaign now that we have received budget authorization.

12. Increase faculty and undergraduate student research/learning opportunities.

Assessment: Funds, space and equipment were allocated to support research endeavors.

Progress to date:

Historically considered extensively a teaching campus, the '08 strategic plan challenged PNC to increase the commitment to research endeavors. This was reflected in a change in the mission statement, as well as included among several of the key points. Towards this end, the University maintained the sabbatical and quarter-time release program. Two faculty members received sabbatical releases during the first year of the new plan, while nineteen faculty members received quarter-time releases (an increase of 11% from the previous year). As time is a valuable resource for developing research programs, releases represent a significant commitment by PNC to support research on the campus.

Space and equipment remain important and limited commodities on the campus. While no additional space was allocated in the first year, reorganization of existing space provided a single, small (3m x 3m) lab for research by the faculty. This area needs to receive increasingly important attention as we move through the new strategic plan as we continue to hire research-oriented faculty and place increasing demands on research productivity. No additional funds were provided for discretionary equipment, but PNC did make several significant investments in capital equipment. Of particular note, a new full-sized autoclave was purchased by the University and installed in the spring semester. Additionally, a passenger van with towing capabilities was given to an

academic department. Both items are intended not only to enhance classroom experience, but also to expand and support research capabilities. Collectively, these represent an important step in fostering research at PNC.

13. Assess feasibility of on-site health care facility and on-site daycare/after school care facility.

Assessment: Feasibility study was conducted.

Progress to date:

Several meetings and discussions have been held with a local hospital regarding the feasibility of a health care facility on or near campus.

In the 2009 Faculty, A/P and C/S employee surveys, questions were included to determine employees' level of interest in these areas.

14. Construct science-laboratory building.

Assessment: Building was approved, funded, designed and constructed.

Progress to date:

The New Science building committee (NSB) was charged in Spring 2009 by Dr. James Dworkin, Chancellor of Purdue University North Central, to develop the **Academic Program Statement** needed for a new science building at the Purdue University North Central Campus. This building will house the College of Science and the departments within: Biology & Chemistry, Nursing, and Mathematics, Statistics & Physics.

The NSB committee has met three times (March 4, April 8 and May 6) to discuss the role of each member in the committee and the contributions expected. In summary, the department representatives talked to their respective colleagues (within the department) and generated space requirements for each department. The space requirements were forwarded to the chair of the committee for analysis. Currently, we are working in the space justification phase, which will be added to the Academic Program Statement during this summer.

Susan B. Hutson, from Purdue University Space Management, joined our meeting on April 6. She gave a presentation to the committee on space requirements and building planning. She also invited the committee to tour some of the newest buildings constructed on the Purdue campus. Dr. Rivera-Hainaj has been in communication with Ms. Hutson since then. Ms. Hutson has been very helpful in providing needed information for the development of our Academic Program Statement.

Three members of the committee (Dr. Schwingendorf, Dr. Das and Dr. Rivera-Hainaj) traveled to Purdue on May 15 to tour three buildings. Mr. Goepfrich joined us for part of the tour. We toured the Martin Jischke Building of Biomedical Engineering, Lawson Hall of Computer Science and the newly built Neil Armstrong Hall of Engineering.

Dr. Rivera-Hainaj has met with Joseph Goepfrich, Vice Chancellor for Advancement, and Lawrence Barrett, Vice Chancellor for Enrollment Management & Student Services, to discuss future expectations in their areas at Purdue North Central. Very helpful information was obtained during these meetings, which will also be included in the Academic Program Statement.

The committee will communicate via email during the summer months to complete the work needed for the Academic Program Statement.