



### **Strategic Plan Priority 3: Create a beautiful and welcoming campus**

As a premier public liberal arts institution, the University’s facilities must meet the needs and expectations of students, faculty, staff and community attracted to a dynamic liberal arts environment. Facilities are not only physical resources; they reflect the essence of the University.

The buildings and grounds will be well maintained and aesthetically pleasing for visitors and the campus community. Prospective students and faculty form opinions about the competency and morale of an institution from its appearance. Sufficient staff must be hired to maintain the grounds of the University’s building and grounds. Over the past 12 years, many buildings have been built and the acreage of maintained grounds has been expanded. In addition, the use of facilities after usual working hours has increased. The staffing for custodians and grounds workers is below national averages. As the University seeks to expand its facility utilization rates through increased programming, more support staff will be needed. The University must increase the number of employees in this area.

Additional annual operating costs associated with this initiative are:

Three custodians, salaries and fringe benefits	\$65,446
Two grounds workers, salaries and fringe benefits	\$68,861

The campus borders must be defined to create a beautiful and welcoming campus. Focal points will be created to communicate the identity of the University. These focal points should reflect the character of the University and the community within which it resides. Signage should be enhanced to assist visitors as they navigate the campus.

Additional costs associated with this initiative are:

Campus Signage	
FY 2010	\$100,000
FY 2011	\$100,000
Campus Border Definition	
FY 2012	\$50,000
FY 2013	\$50,000
FY 2014	\$50,000

The campus must evolve from an environment where driving is the norm, to one where walking to and from campus buildings is not only the standard, but a welcomed activity. The safety of pedestrians must be a top priority. A pedestrian bridge must be erected across Route 480 to improve safety and traffic flow. The construction of this structure will allow the university to improve the connection between the east and west campuses.

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Additional Costs associated with this initiative are:

Pedestrian Bridge	
FY 2010	\$1,400,000

The physical characteristics of the buildings and grounds must enhance the learning experience. The engagement of students with the life of the campus is critical for their personal growth. The campus should evolve from an environment where driving is the norm, to one where walking or biking to and from campus buildings is not only the standard, but a welcome activity. The opportunities for students to interact with their peers, faculty and staff will improve if vehicles are not the primary mode for moving about the campus.

Additional Costs associated with this initiative are:

Bike racks	
FY 2010	\$3,000
FY 2011	\$3,000
FY 2012	\$3,000
FY 2013	\$3,000
FY 2014	\$3,000

Adequate space must be made available for faculty offices. The facilities must be accessible to all users. As the University increases the number of full-time faculty, space will need to be converted to offices. Inadequate faculty offices should be expanded.

Additional Costs associated with this initiative are:

FY 2010	\$80,000
FY 2011	\$50,000
FY 2012	\$50,000
FY 2013	\$50,000
FY 2014	\$50,000

In addition to small faculty offices, other significant facilities problems exist. The heating, ventilation and air conditioning systems in White Hall, Snyder Science Hall and Stutzman Slonaker Hall are inadequate. These systems must be replaced or upgraded.

Additional costs associated with this initiative are:

FY 2010	\$700,000
FY 2011	\$700,000
FY 2012	\$700,000
FY 2013	\$700,000

Sustainability of the environment will be a priority as the University campus is developed. Renovations that increase energy efficiency and/or decrease environmental waste must be made a high priority. Savings may be realized from efforts to conserve energy and reduce physical waste. New windows will be considered for buildings with inefficient steel windows. The Facilities Department must partner with the Environmental Studies Department and Student Affairs to improve recycling efforts.

Additional costs associated with this initiative are:

FY 2010	\$300,000
FY 2011	\$400,000
FY 2012	\$300,000
FY 2013	\$250,000

The University historical structures are treasures to be valued. They are also an asset to the community and contribute to the character of the campus. An historical documentation study must be completed. Grant funds should be sought for the preservation of these buildings.

Additional costs associated with this initiative are:

FY 2010	\$50,000
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Adequate classroom furniture must be provided. Additional funding must be allocated to Academic Affairs for classroom furniture and equipment that supports the learning process.

Additional costs associated with this initiative are:

FY 2010	\$20,000
FY 2011	\$20,000
FY 2012	\$20,000
FY 2013	\$20,000
FY 2014	\$20,000

At a minimum, all buildings must be maintained to their original standards. Repairs and renovations must be made to provide handicapped access and updated mechanical systems as needed. Alterations and new construction must align with the requirements of the strategic plan. Additional facilities should be built as funding becomes available. Additional facilities will require new financial resources for debt, depreciation expenses, maintenance, staffing, and utilities costs. Annual depreciation expenses and operating costs for a new building are approximately four percent of the structure's cost.

Annual Costs associated with this initiative are:

Building renovations	\$1,500,000
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Approximately \$2.5 million dollars are available annually from student fees to fund building enhancements and renovations. The difference between this amount and the costs listed above is the amount to be funded from new revenues.

Because the University's long-term debt is approximately \$52 million, its debt capacity must be considered. The committee reports have identified debt-financed projects totaling \$46 million. These projects include a new student center, residence hall and improvements to the dining hall. The annual debt service on these new bonds would be approximately \$3.2 million. In addition, the Athletics Committee identified approximately \$15 million for new facilities. Funding of these facilities will depend upon an analysis of the University's debt capacity.

The University has requested funds from the Higher Education Policy Commission for the construction of Phase 2 of the Center for Contemporary Arts, a new maintenance facility and a parking facility. Additional funding must be sought from federal and state governments, as well as private donors for these facilities.

The University must take advantage of its physical assets. New buildings or additions have been constructed for the physical sciences, the library, the music and art departments, the School of Professional studies, the Wellness Center, intramurals, residence life and athletics. To increase resources, programs should be supported that increase the utilization of these facilities. For example, a Wellness Program involving academic, student life, intramurals, and the Nursing Education Program will promote student learning and development.

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