

Administrative Operations

## FISCAL YEAR



## HIGHLIGHTS

## CONTENTS

Letter from Senior Vice President Michael B. Cline	1
Who We Are	2
Our Units	4
FY23 Goals	6
KPIs and Financials at a Glance	8
Accomplishments	12
Culture and People	20
Looking Ahead: FY24 Goals	24

## LETTER FROM SENIOR VICE PRESIDENT

#### MICHAEL B. CLINE, P.E., PTOE

The Administrative Operations organization supports Purdue University's day-to-day operations and strategic vision for the future. We are responsible for providing safe, reliable and transformative services for this incredible, ever-changing university. The purpose of this report is to provide more insight on what exactly that means while highlighting our achievements.

The report begins by outlining the culture of our organization. We remain committed to building our culture around our three guiding principles – safe, reliable and transformative. We understand that we are diverse in the services we provide. However, our three principles apply to each department within the organization, and we continue to lean on those principles to set a standard within Administrative Operations.

This report also highlights some of the organization's accomplishments throughout the 2023 fiscal year. It was another high-achieving year that saw Administrative Operations continuing our cost-saving efforts to support

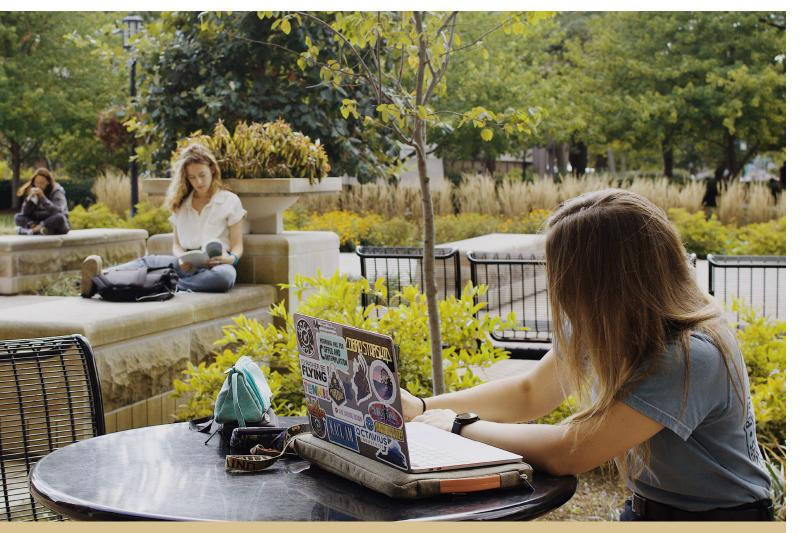
student affordability, delivering on-time and under-budget capital program projects, and recognizing our hardworking employees with various award opportunities. I would be remiss if I did not mention our continued efforts to explore the feasibility of using small modular nuclear reactor technology to meet the West Lafayette campus community's energy needs. While more work is needed, we are confident we are off to a positive start. Additionally, we are excited about new opportunities to expand our services to the Purdue in Indianapolis campus. We received state funding to move forward with plans to construct an academic success building that will help enhance campus life for both students and faculty.

This report provides so much more information about our organization, and I hope you will take the time to read about these efforts and the dedicated staff that made them possible. Boiler Up!

Mihl B. Cl.



Administrative Operations is made up of approximately 1,300 employees and is led by Senior Vice President Michael B. Cline who reports to President Mung Chiang. As an organization, we provide safe, reliable and transformative services and infrastructure so Purdue University's educators, researchers and students can do what they do best. Continue reading to learn more about our guiding principles, purpose, values, units and goals.



Students studying and enjoying the outdoor spaces on campus that are beautifully maintained by Grounds.

## **GUIDING PRINCIPLES**

Our three guiding principles define what we do and serve as the foundation for our organizational goals. See how we provide safe, reliable and transformative services below.

## SAFE

Safety shows up in many forms throughout Administrative Operations, but at the end of the day, we reduce risk and harm for staff, faculty, students and visitors.

### RELIABLE

As a campus partner, we must deliver timely, dependable service with care. It is our responsibility to ensure buildings and infrastructure are in service allowing other departments to fulfill their service commitments.

## TRANSFORMATIVE

Being transformative is about thinking differently, being innovative and creative in how we operate. Having successful financial performance contributes to student affordability. Leading the competition and making Purdue the university of choice.







## PURPOSE

#### **WE POWER PURDUE**

Our purpose defines why we exist as an organization and allows each person in Administrative Operations to understand how they contribute to the organization. Administrative Operations powers Purdue in a variety of ways, including the following:

- Ensuring a safe campus environment
- Maintaining beautiful and functional grounds
- Providing best-in-class facilities
- · Procuring essential services at the best value

## VALUES

BE RESPECTFUL DEMONSTRATE TEAMWORK COMMIT TO PERFORMANCE EXCELLENCE

Values are the Administrative Operations staff behaviors that serve as the foundation of our culture.

Administrative Operations is comprised of the following **five** units:



ADMINISTRATIVE SERVICES

Kim Pearson, Chief Administrative Officer

Administrative Services provides data, reporting, communications, training, information technology and administrative support. The mission of the unit is to support, strengthen and unify Administrative Operations.

- Administrative Management
- Communications
- Facilities Information Services
- Integrated Analytics
- Talent Development



#### **AUXILIARY SERVICES**

Rob Wynkoop, Vice President

Auxiliary Services provides services and programs that support the Purdue experience and meet the needs of the university.

- Airport Operations
- Materials Management and Distribution
- Parking Facilities
- Procurement Services
- Purdue Memorial Union and Conferences Operations
- Real Estate and Space
   Administration



#### FACILITIES OPERATIONS AND ENVIRONMENTAL HEALTH AND SAFETY

Ryan Gallagher, Associate Vice President

Facilities Operations and Environmental Health and Safety provides a comprehensive approach to the safe care and maintenance of our campus.

- Building Services
- Energy and Utilities
- Environmental Health and Safety
- Grounds
- Operations and Maintenance

**293,660** UNIQUE PAGEVIEWS FOR THE ONLINE CAMPUS MAP

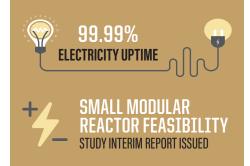


**13** NEW/ENHANCED DASHBOARDS

13.4M ASSIGNABLE SQUARE FEET (AN INCREASE OF 1% FROM FY22)

ADDITION OF

PURDUE CONFERENCES





#### PHYSICAL FACILITIES AND PUBLIC SAFETY

Jay Wasson, Vice President and Chief Public Safety Officer

Physical Facilities and Public Safety is responsible for strategic leadership of Purdue's capital program and public safety services in support of the university's learning, discovery and engagement mission.

- Campus Planning, Architecture and Sustainability
- Capital Asset Management
- Emergency Preparedness and Planning
- Office of Research Facilities and Space Management
- Purdue University Fire Department
- Purdue University Police Department



#### **PURDUE IN INDIANAPOLIS**

Evan Hawkins, Senior Director

As Purdue University expands to Indianapolis, Administrative Operations will lead the efforts to operate and maintain the current facilities that support research, teaching and learning. Additionally, plans are underway for a new academic success building that will be an integral part of campus life for students and faculty. This position will work closely with other Administrative Operations units to ensure the successful execution of the following.

- Planning and Programming
- Service Delivery and Operations
- Community Engagement
- Contract Management







NEW POSITION AS OF NOVEMBER 2023

ADMINISTRATIVE OPERATIONS			
GOAL ]	SERVICE Provide internal and external customer experiences that demonstrate Administrative Operations' value to Purdue.		
goal <mark>2</mark>	SAFETY Provide a safe and secure environment for the Purdue community.		
goal <b>3</b>	FINANCIAL Manage annual spending and auxiliary services to contribute to student affordability.		
goal <b>4</b>	STRATEGY Improve business acumen to support a high-performing organization.		
goal <b>5</b>	CAPITAL PROGRAM DELIVERY Plan, design and construct new and renovated facilities. Develop master plans to support anticipated enrollment growth and campus development.		

<ul> <li>Provide a welcoming, safe, useful, well-maintained and clean campus environment.</li> <li>Optimize real estate portfolio by leveraging current facilities to meet space and occupancy needs and reduce operating costs.</li> </ul>	<ul> <li>Deliver dependable utility production and distribution services (steam, chilled water, power, etc.) to campus.</li> <li>Foster partnership with the City of West Lafayette for transformative economic development growth, public safety services and infrastructure and utility management.</li> </ul>
<ul> <li>Reduce employee workplace incidents and risks. Implement AO's safety management system and launch the blueprint improvement tool.</li> </ul>	<ul> <li>Develop an integrated approach to plan, finance, install and operate campus safety and security infrastructure (e.g. external lights, cameras, emergency phones, alerts, access control).</li> </ul>
<ul> <li>Reduce budgeted operating spending by 1.0% from general funded sources.</li> <li>Create departmental staffing plans to support responsible hiring decisions and budget forecasting.</li> </ul>	<ul> <li>Generate annual surplus revenue of \$1.5M from Auxiliary Services.</li> </ul>
<ul> <li>Recruit, retain and develop top talent to foster a stable, reliable and engaged workforce.</li> <li>Improve the visibility of the Administrative Operations brand.</li> </ul>	<ul> <li>Improve AO governance of IT functions to improve data integrity and project implementation.</li> </ul>
<ul> <li>Deliver construction projects in accordance with under-budget and on-time KPIs.</li> </ul>	<ul> <li>Advance integrated master planning and implementation activities for housing and dining, energy and utilities, research space, and parking and mobility.</li> </ul>

#### AT A GLANCE

With a team of 1,300 employees, Administrative Operations prioritizes customer care, the delivery of quality services and good fiscal stewardship. Below are some key performance indicators (KPIs) and financial highlights that contributed to the organization's collective success during the 2023 fiscal year.

## FY22 6.42 vs FY23 4.85 GOAL <7.0

#### TOTAL RECORDABLE INCIDENT RATE

The total recordable incident rate is an Occupational Safety and Health Association (OSHA) standard safety metric. It represents the number of work-related injuries per 100 full-time workers. Employees have up to two years to report an injury so past data may change after it is captured in this report. The actual Total Recordable Incident Rate for FY22 was lower than our stated goal.

FY22 86% CAPITAL PROJECTS ON TIME 88% CAPITAL PROJECTS UNDER BUDGET

FY23 87% CAPITAL PROJECTS ON TIME AND UNDER BUDGET Capital projects are under budget if the original total funding amount is less than the approved budget at time of the construction contract award.

## **BRAVO AWARD**

\$99,250

#### FY23 TOTAL SPEND

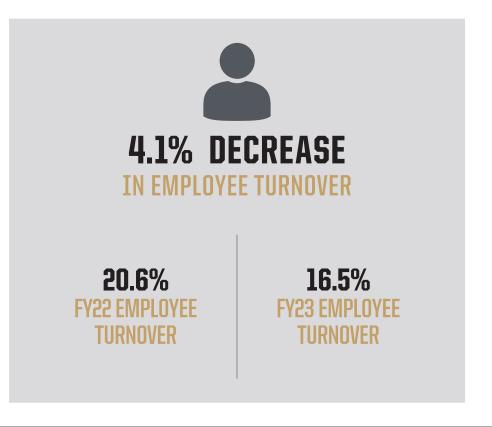
FY23 AWARDEES

124

The Bravo Award program is a university initiative and recognizes employees who excel in their job duties and meet one or more of the following award categories:

- Moving the University Forward
- Innovation/Creativity

- Operational Excellence
- Fiscal Stewardship





Due to a continued focus on cost savings activities, Administrative Operations gave \$1.9M back to the university.



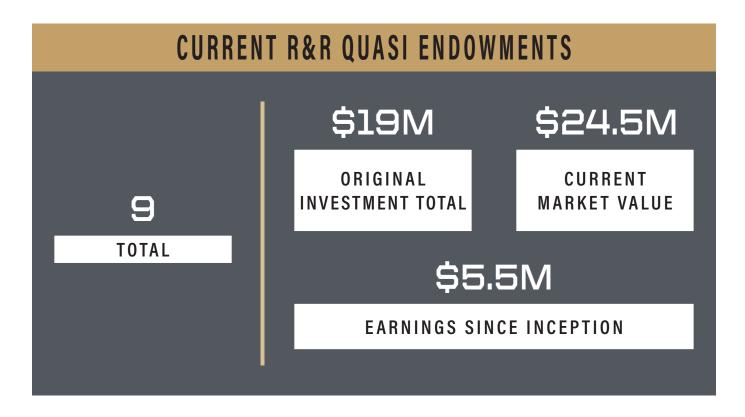
## **FY23 FINANCIALS AT A GLANCE**





## **R&R QUASI ENDOWMENTS**

Starting in 2018, "Quasi Endowment" accounts have been created for several Purdue facilities, in partnership with the chief financial officer, as part of our major capital project delivery program. Designated unspent project funds are set aside for future repair and rehabilitation (R&R) needs.



## **FY23 INCOME PRODUCING ACTIVITIES**

As a service-oriented, public institution, many Administrative Operations functions do not result in an income. Our Auxiliary Services activities, including retail dining, parking and offerings at the Purdue Memorial Union, are typically where we see income being produced, from services being offered to entities both internal and external to the university. In FY23, we saw a \$2.5M surplus for all income producing activities. This income is reinvested into our services to help ensure their viability going forward.





The Purdue Memorial Union ground floor renovation created more space for dining venues, seating and circulation. Retail dining across campus accounted for nearly \$875,000 of the total \$2.5M in surplus for income producing activities.

Administrative Operations achieved many accomplishments and projects during FY23. Some of our collective efforts and contributions to the educational and research missions of the university are highlighted below.

## SMALL MODULAR REACTOR (SMR) NUCLEAR FEASIBILITY STUDY

Administrative Operations and the School of Nuclear Engineering are leading the efforts as Purdue University and Duke Energy jointly explore the feasibility of using advanced nuclear energy to meet the West Lafayette campus community's long-term energy needs. The study is focused on whether power produced through Small Modular Reactors (SMRs) could be a potential fit for the university's energy needs.



President Mung Chiang speaking at a Small Modular Reactor lecture.

### **INTERIM REPORT**

Purdue and Duke Energy issued an interim report in May 2023 that culminates hundreds of hours of research and evaluation from world-renowned leaders and industry experts. The interim report outlined the following findings:

- Several advanced nuclear technology options are viable for various sites.
- Purdue is uniquely positioned to play a critical role in workforce development (along with other research universities and community colleges).
- Federal and Indiana law and policies are supportive of advanced nuclear development, but more support will be needed.
- Dozens of private companies are developing advanced nuclear technologies, and the U.S.
   Department of Energy is supporting many through research, development and demonstration projects. First-of-a-kind projects are expected to be in service in the U.S. within a decade.

## **INTEREST BY THE NUMBERS**

- **37.4M** VIEWS RESULTING FROM INITIAL STUDY ANNOUNCEMENT AND CORRESPONDING LECTURE SERIES PRESS RELEASES
- 4,900 LECTURE SERIES ATTENDEES (BOTH IN PERSON AND ONLINE)
- **102,526** SOCIAL MEDIA IMPRESSIONS RESULTING FROM POSTS ANNOUNCING THE STUDY
- 5,000 SOCIAL MEDIA MENTIONS SPURRED BY DUKE ENERGY'S POSTS ON THE STUDY AND LECTURE SERIES

#### **NEXT STEPS**

- Monitor technology assessments and conduct economic and site studies
- Engage stakeholders on topics like carbon reduction, safety, reliability and more
- Explore financial incentives, including potential future state tax credits, federally backed insurance options, public-private advanced reactor programs, to name a few

## **PURDUE IN INDIANAPOLIS**

Purdue University and Indiana University jointly decided that the IUPUI campus will be separated into two academic organizations in which each university will govern their own programs. This separation will allow Purdue to expand its academic and research excellence to Indiana's capital city, while also investing in and partnering with the city to grow and enhance the tech-driven economy.

Administrative Operations will provide support services for the new, Purdue in Indianapolis campus. A campus master plan is in development, and state funds have been provided for a new academic and student success building that will be an integral part of campus life for students and faculty.

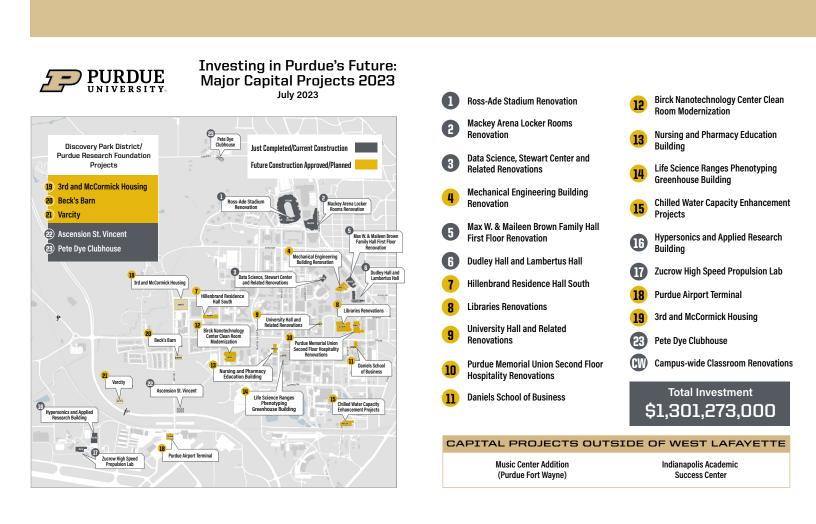


Purdue in Indianapolis students walking through White River State Park.

## **COMPLETED PROJECTS**

Administrative Operations reliability delivered 87% of capital projects on time and under budget for fiscal year 2023, which is consistent with our performance over the past several years and above our 85% target rate. This is despite challenging construction market conditions and nationwide inflation.

Please see the below snapshot to review a full list of recently completed, ongoing and planned capital projects demonstrating more than \$1.3 billion in facilities investments.





COMPLETED – DUDLEY HALL AND LAMBERTUS HALL – \$140M

Constructed 255,297 square feet of new instructional space, teaching labs, design studios and collaborative space for the College of Engineering and the Purdue Polytechnic Institute

#### **Occupancy: December 2022**

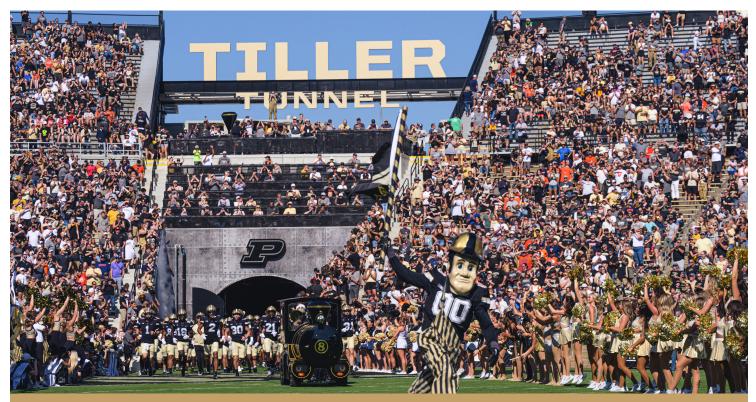


COMPLETED - HYPERSONICS AND APPLIED RESEARCH BUILDING - \$41M

Constructed a 65,805 square foot research lab housing two wind tunnels and an advanced manufacturing suite

Occupancy: April 2023

## **IN-PROGRESS PROJECTS**



**IN PROGRESS – ROSS-ADE RENOVATIONS AND IMPROVEMENTS – \$45.4M** 

Constructing a player entrance tunnel from the Kozuch Football Performance Complex to the Rohrman Field; converting of the existing team store into a student athlete dining facility; and constructing a concourse connector and additional seating in the south end zone

Occupancy: September 2023 (Stadium), June 2024 (Dining)



**IN PROGRESS – MACKEY ARENA LOCKER ROOM RENOVATION – \$6.7M** 

Renovating men's and women's basketball locker rooms and the Wooden Club

**Occupancy: October 2023** 



#### IN PROGRESS – SCHLEMAN HALL, STEWART CENTER AND RELATED RENOVATIONS – \$52.8M

Renovating 101,000 square feet in Schleman Hall to accommodate the growing Data Science program and 45,000 square feet in Stewart Center to modernize student services

#### **Occupancy: August 2024**



**IN PROGRESS – ZUCROW HIGH-SPEED PROPULSION – \$73M** 

Constructing a high-speed propulsion laboratory in the Discovery Park District that will feature innovative hypersonic testing capabilities

#### **Occupancy: January 2025**

## AWARDS

Throughout each fiscal year, leaders within our organization look for award opportunities that represent achievements by our departments and staff. Below are the awards we received during the 2023 fiscal year.

- 2023 U.S. Department of Education Green Ribbon School Postsecondary Sustainability Awardee
- Arbor Day Foundation Tree Campus USA
- Environmental stewardship award from Indiana Chapter of the American Society of Landscape Architects (INASLA) for the 1869 Tree Plan
- Gold Design Excellence Award from the American Society for Interior Designers (ASID) Wisconsin Chapter for the Purdue Memorial Union ground floor renovation
- Project of the Year from the Combined Heat and Power (CHP) Alliance for the Duke Energy CHP Plant at Purdue
- STARS Silver Rating from the Association for the Advancement of Sustainability in Higher Education (AASHE)







Administrative Operations is dedicated to fostering a stable, reliable and engaged workforce. Below we share a snapshot and some highlights of the hard-working, dedicated people who made up our workforce throughout the fiscal year.

# STAFF SNAPSHOT

# HEADCOUNT BY EMPLOYEE<br/>CLASSIFICATIONThis metric is a snapshot as of June 30, 2023 for the entire A0 organization.73% SERVICE6% POLICE/FIRE10% PROFESSIONAL3% SUPPORT8% MANAGEMENT

## HIGHLIGHTS



Left to Right: Administrative Operations staff appreciation meal, Christmas tree arrival at the Purdue Memorial Union, Administrative Operations senior leaders with President Mung Chiang

## ADMINISTRATIVE OPERATIONS WOMEN'S NETWORK

The Administrative Operations Women's Network was established with the mission to build an inclusive network to attract and retain, empower, develop and support women and allies. The network creates opportunities to share strengths, talents and experiences while encouraging professional and personal development. A board of directors, made of six members, provides direction to align the network with the business goals and culture of the Administrative Operations organization.

The network officially launched during fiscal year 2023 with 55 Administrative Operations employees registered to attend the launch event.

The women's network then kicked off a personal brand series focused on identifying, enabling and communicating strengths. More than 70 Administrative Operations employees attended the first two sessions, which were held during FY23.



AO Women's Network Launch Event, Left to Right: AO Senior Vice President Cline introduces the board members, board members with keynote speaker Robin Ridgeway, speed networking

## **ONBOARDING AND ORIENTATION PROGRAM**

Administrative Operation started a revised onboarding and orientation program during FY23 to help enhance the hiring process for new employees. The program provides guidance on several key topics, including safety training and email access, as they start their new career at Purdue University. Onboarding coordinators are assigned to each new employee to help ensure they are off to a positive start and have the necessary credentials. The in-person orientation is held every two weeks. With the program and in-person orientation launching in April 2023, 30 new employees attended in FY23.

## **STAFF AWARDS**

## **GOLD SERVICE AWARD**

The Gold Service Award recognizes staff who are high-performing service providers committed to customer care.

#### JEFFERSON HOWELLS Emergency Preparedness Director Emergency Preparedness and Planning

Jefferson was recognized by his supervisor for his steadfast dedication and commitment to improving the safety and well-being of the entire Purdue community. His supervisor said he understands and meets customer needs, takes a proactive approach and collaborates well internally, all while enhancing the Administrative Operations brand.

#### OSCAR JIMENEZ Crew Chief Building Services

Oscar was described by his supervisor as being committed to customer care, both internally and externally. He has far exceeded expectations after taking over operations at the Aspire apartment complex. Oscar is an integral part of the Purdue University and Administrative Operations family.

## **MOST VALUED PRINCIPLE (MVP) AWARD**

The MVP Award recognizes staff who have operationalized the organization's guiding principles, contributing to a safe, reliable and transformative culture.

### 

Project Executive Capital Asset Management

Drew was nominated by his supervisor for his work on the \$45.4M Ross-Ade Stadium renovation project. The project included many unique challenges from both a budget and schedule perspective. Drew was able to make necessary adjustments and communicate successfully all while providing outstanding leadership throughout the completion of the project.

#### JASON KILGOUR

Landscape Specialist Grounds

Jason was described by his supervisor as always being able to apply knowledge and skill to create cost savings and efficiencies within his projects and work duties. This year alone, Jason completed the irrigation installations for four capital projects by himself. He is always willing to help wherever or whenever the Grounds department needs him.



Left to Right: Ryan Gallagher, Shane Haselby, Jefferson Howells, Oscar Jimenez, Drew Furry, Robin Ridgway (not pictured: Jason Kilgour)

## **OUTSTANDING LEADER AWARD**

The Outstanding Leader Award recognizes people-centric leaders who visibly work to create a stable, reliable and engaged workforce.

#### SHANE HASELBY

Custodial Safety and Buildings Senior Manager Building Services

Shane was recognized by his supervisor for his efforts to transform the safety culture within Building Services. The culture previously was one where employees largely stayed quiet and were not comfortable sharing concerns. Shane helped overcome this through his lead-byexample style and implemented several helpful changes, including attending all meetings and meeting with staff members. **ROBIN RIDGWAY** Director Environmental Health and Safety Compliance

Robin was nominated by her supervisor for her growth in leadership and for helping develop a stable, reliable and engaged workforce. Robin focuses on the people first. Robin starts each day by engaging the team in a group meeting that involves clarifying the day's plan, anticipated work, issues and concerns. Her intentional involvement with the EHS team and customers makes her an outstanding leader who gets the job done right.

# looking ahead

Administrative Operations is persistently taking small steps to ensure we continue to power Purdue in a safe, reliable and transformative manner.

## SERVICE

Provide internal and external customer experiences that demonstrate Administrative Operations' values and commitment to safe, reliable, and transformative service delivery principles and in accordance with key performance indicators (KPIs).

## SAFETY

Provide a safe and secure environment for the Purdue community.

GOAL -

GOAL

GOAL |



Manage annual spending to deliver services and contribute to student affordability.



## **ORGANIZATIONAL HEALTH**

Demonstrate a commitment to excellence by creating an agile and engaged workforce working to achieve common goals with clear expectations.

GOAL 5

## SUSTAINABILITY

Optimize facility space utilization to meet Purdue's strategic and operational needs via facility management and capital investments, to minimize energy and utility consumption and long-term cost of ownership, respectively.

## **PURDUE STRATEGIC INITIATIVES**

Support Purdue's emerging strategic initiatives.

<ul> <li>Provide a welcoming, safe, useful, well-maintained, and clean campus environment.</li> <li>Deliver construction projects on time and under budget.</li> </ul>	<ul> <li>Deliver dependable utility production and distribution services to campus (steam, chilled water, power, etc.).</li> </ul>
<ul> <li>Reduce employee workplace risks and recordable incidents.</li> <li>Implement updates to the Integrated Emergency Management Plan (IEMP) and partner with Purdue IT to enhance campus</li> </ul>	<ul> <li>security camera infrastructure, supporting public safety service delivery.</li> <li>Provide a safe and compliant research environment by improving AO operations and resources for research.</li> </ul>
<ul> <li>Reduce budgeted operating spending by 1.0% from general fund sources.</li> </ul>	<ul> <li>Modernize budget models to ensure sufficient revenue is generated to meet long- term business and operations requirements.</li> </ul>
<ul> <li>Deploy leadership competency model to assess employee performance through annual review process and create individual development plans for high-potential employees.</li> </ul>	<ul> <li>Adopt a strategic approach to recruitment utilizing employer brand and value proposition to effectively market jobs, source or develop candidates, create pipelines, and reduce time-to-fill.</li> </ul>
<ul> <li>Work with campus partners to establish a 'chilled water demand management program' for existing facilities.</li> </ul>	<ul> <li>Proceed with coordination/execution of action steps outlined in the May 2023 Purdue/Duke SMR &amp; AR Feasibility Study Interim Report.</li> <li>Develop 2025 AO Sustainability Plan.</li> </ul>
<ul> <li>Establish staffing and service delivery model for AO services for Purdue in Indianapolis and Purdue Applied Research Institute (PARI), respectively.</li> </ul>	<ul> <li>Establish commercial air service at Purdue Airport.</li> </ul>



Administrative Operations



Copyright © 2023 Purdue University Administrative Operations Communications. All Rights Reserved. An equal access/equal opportunity university or EA/EOU.

FY23 Report, Revised January 17, 2024