

Table I
SUMMARY OF 2009-11 OPERATING REQUEST
INCREASE OVER PREVIOUS YEARS
FOR Purdue University

	West Lafayette		Calumet		IPFW		North Central		Line Items		Total Costs	
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
BASIC NEEDS:												
Base Adjustments												
Enrollment Change	0	0	353,500	0	1,372,000	0	693,000	0	0	0	2,418,500	0
Degree Change	0	0	62,000	0	604,000	0	474,000	0	0	0	1,140,000	0
Time to Degree	412,874	0	67,903	0	38,853	0	131,493	0	0	0	651,123	0
Research Support	10,147,211	0	0	0	0	0	0	0	0	0	10,147,211	0
Subtotal	10,560,085	0	483,403	0	2,014,853	0	1,298,493	0	0	0	14,356,834	0
Maintaining Current Operations ⁽¹⁾												
Personal Compensation 0%	0	0	0	0	0	0	0	0	0	0	0	0
Student Aid 0%	0	0	0	0	0	0	0	0	0	0	0	0
Supplies & Expenses 0%	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL BASIC NEEDS	10,560,085	0	483,403	0	2,014,853	0	1,298,493	0	0	0	14,356,834	0
NEW INVESTMENTS:												
Statewide Technology Program ⁽²⁾									629,500	347,280	629,500	347,280
TOTAL NEW INVESTMENTS	0	0	0	0	0	0	0	0	629,500	347,280	629,500	347,280
TOTAL INCREASE	10,560,085	0	483,403	0	2,014,853	0	1,298,493	0	629,500	347,280	14,986,334	347,280
Estimated change in Student Fees 0% ⁽¹⁾	0	0	0	0	0	0	0	0	0	0	0	0
State Operating Appropriations	10,560,085	0	483,403	0	2,014,853	0	1,298,493	0	629,500	347,280	14,986,334	347,280
Base	262,033,737	272,593,822	28,212,704	28,696,107	38,449,705	40,464,558	11,969,824	13,268,317	24,290,731	24,920,231	364,956,701	379,943,035
Percent Increase	4.0%	0.0%	1.7%	0.0%	5.2%	0.0%	10.8%	0.0%	2.6%	1.4%	4.1%	0.1%

⁽¹⁾ The Commission and State Budget Agency requested that no assumption or request be made for Maintenance/Price increases for the 2009-11 biennium.

⁽²⁾ This excludes Statewide Technology's nonrecurring request for FY 2010 and FY 2011 of \$676,000 and \$275,000, respectively.