Purdue University Report to the Board of Trustees
Executive Summary on Final System-wide Operating Budget
September 27, 2013

This annual report covers the final system-wide FY 2014 operating budget for Purdue University – West Lafayette and the Calumet, IPFW and North Central campuses.

Following the Board's approval of the conceptual budget plans in May 2013; all Purdue campuses finalized their budgets by confirming estimated revenues, priority initiatives, reallocations, and other expenditure categories. The budgets reflect operating appropriation changes for all Purdue campuses.

Overall budget

The total FY 2014 Purdue University system-wide budget, including general and restricted funds, student aid, and auxiliary enterprises, has been set at $2.32B, aggregating $1.96B at PU-WL, $126.6M at PUC, $183.2M at IPFW, and $51M at PNC. The total budget represents a 0.4% increase over FY 2013, including a 0.2% increase at PU-WL, decrease of -0.5% for PUC, and an increase of 0.4% and 8.7% for IPFW and PNC respectively.

The system-wide general fund budget, is set at $1.24B, aggregating $1.0B at PU-WL, $84.2M at PUC, $111.0M at IPFW, and $32.8M at PNC. These budgets represent increases of $20.3M (2.1%) at PU-WL, $-2.1M (-2.4%) at PUC, $-1.3M (-1.2%) at IPFW, and $2.8M (9.4%) at PNC, for a total system-wide general fund budget increase of $19.7M or 1.6%.

State Appropriations

State appropriations increased at all campuses for a total of 4.1%. Aggregating the total includes PU-WL at 4.7%, PUC at 3.7%, IPFW at 1.2% and PNC at 2.9%.

Table-1, FY 2014 State Appropriation Changes

	Budget Reductions	Student Persistence	Degree Change	At-Risk Degree Completion	High Impact Degree Completion	Time to Degree	Institution Defined Productivy	$ Total Increase	
PU-West Lafayette	(5,144,554)	0	3,797,464	1,416,175	3,496,747	6,295,688	1,087,372	10,948,892	4.7%
PU-Calumet	(590,589)	179,775	527,461	462,275	0	359,099	60,401	998,422	3.7%
IPFW	(848,387)	27,285	734,029	542,989	0	0	0	455,916	1.2%
PU-North Central	(287,619)	44,115	201,371	113,734	0	259,774	49,026	380,401	2.9%
Total Increase	**(6,871,149)**	**251,175**	**5,260,325**	**2,535,173**	**3,496,747**	**6,914,561**	**1,196,799**	**12,783,631**	**4.1%**

General Funds

Each campus has finalized its conceptual budget proposal, reporting the general fund revenue changes and expenditure allocations. A system-wide view showing general fund revenue changes and allocations is provided in Table-2 as follows:

Table-2, FY 2014 System-wide Summary of General Funds

	$ REVENUE INCREASES				TOTAL	ALLOCATIONS		
	State Appropriations*	Tuition & Fees	Other Revenue	Internal Reductions	All Increases & Allocations	Mandatory Costs	Compensation	Other Allocations
PU-West Lafayette	10,948,892	8,672,045	4,642,241	1,011,586	25,274,764	1,721,832	6,780,418	16,772,514
PU-Calumet	998,422	(3,187,332)	105,000	3,739,905	1,655,995	390,593	11,531	1,253,871
IPFW	455,916	(2,634,671)	963,468	3,932,267	2,716,980	(607,720)	82,788	3,241,912
PU-North Central	380,401	433,753	(27,000)	0	787,154	63,079	365,575	358,500
TOTAL	**12,783,631**	**3,283,795**	**5,683,709**	**8,683,758**	**30,434,893**	**1,567,784**	**7,240,312**	**21,626,797**
Distribution	42.0%	10.8%	18.7%	28.5%	100.0%	5.1%	23.8%	71.1%

* Excludes debt service appropriations.

Student Fees

The system-wide student fees budget of $767.5M includes $637.2M at PU-WL, $52.0M at PUC, $62.2M at IPFW, and $16.1M at PNC. Overall, system-wide student fees represent 62% of the total general fund budget (compared to 26% for state operating appropriations).

Tuition and fee rate increases and enrollment changes generated an additional $8.7M at PU-WL, $0.4M at PNC, while IPFW and PUC decreased by $2.6M and $3.2M respectively, for a total of $3.3M.

Internal Budget Reduction and Reallocations

The West Lafayette campus reallocated funds from central accounts and general fund debt totaling $1.0M.
The PUC and IPFW regional campuses established budget reduction targets at each campus. The budget reduction was 6.9% at PUC and 6.8% at IPFW. PNC regional campus did not implement any budget reductions.

Expenditure Allocations

Allocations have been made to priority initiatives at each campus in support of each campus.

Allocations for compensation have been made at each campus. Salaries were budgeted at 1.3% for faculty (and 1.1% for all staff combined) at PU-WL, 0.3% for faculty (and 0.1% for all staff combined) at PUC, 0.6% for faculty (and 0.3% for all staff combined) at IPFW, and 2.1% for faculty (and 1.8% for all staff combined) at PNC. All increases were based on performance.

Compensation increases, combined with allocations to strategic initiatives, and reallocations, constitute the total allocation to each campus. These new allocations reflect $21.3M (including $6.8M for compensation) at PU-WL, $1.6M (including $12K for compensation) at PUC, $2.6M (including $83K for compensation) at IPFW and $2.8M (including $0.4M for compensation) at PNC, for system-wide expenditure allocations of $28.4M (including $7.2M for compensation).

Student Financial Aid

Budgeted student financial aid for FY 2014 increased by 3.2% to $177.6M at PU-WL, 1.8% to $22.0M at PUC, 1.2% to $37.6M at IPFW, and 0.9% to $11.1M at PNC, for a system-wide increase of 2.6% to $248.4M. These are funds budgeted for federal, state, private and institutional scholarships and grants.

It should be noted that in addition to <u>budgeted</u> student financial aid, total estimated student aid includes student employment and loan programs. When all of these student aid funds are taken into account, total FY 2014 student financial aid has been estimated at $559.0M at PU-WL, $68.3M at PUC, $101.6M at IPFW, and $28.1M at PNC, for a system-wide total estimated at $757.0M.

The enclosed documents summarize various details of the FY 2014 operating budgets of all Purdue campuses, reflecting revenue changes, allocations, and budget categories and amounts.

FY 2014 Operating Budget Highlights
Changes from Prior Fiscal Year

West Lafayette Campus

- Overall Budget
  - 4.7% Change in Operating Appropriations from FY 2013
  - 0.0% General biennial increase for Resident and Nonresident Students
  - 1.0% Overall Merit Salary Increases
  - 15.3% Increase in Faculty Promotion increments
  - 0.0% Inflationary Increase in Supply and Expense Budgets

- Compensation and Mandatory Cost Increases
  - Benefits – $744,678
  - Fuel, Utilities, and Insurance – $356,720
  - Repair and Rehabilitation – $0

- Recurring Expenditure Allocations (As a Percent of Total Allocations)
  - -5.6% to Remissions and Scholarships
  - 8.0% to Mandatory Cost
  - 31.8% to Compensation
  - 84.2% to Other Allocations
  - -18.4% to Debt Service

- Overall Student Financial Aid Increased 1.9%

Regional Campuses

	Purdue University Calumet	Indiana-Purdue Fort Wayne	Purdue North Central
Appropriations	3.7%	1.2%	2.9%
Budget Reductions	6.9%	6.8%	0.0%
Student Fee Revenue	-5.8%	-4.1%	2.8%
Merit and Promotion	0.1%	0.3%	1.8%
Total Student Aid	2.0%	1.6%	0.8%
Supply & Expense Inflationary Increase	0.0%	0.0%	0.0%
Tuition and Fees Rate-Res. & Non-Res.	2.0%	2.0%	2.0%

Purdue University FY 2014 General Fund Budget Summary

FY 2013 and FY 2014 General Fund Budgets by Revenue Source

	West Lafayette			Purdue University Calumet			Indiana-Purdue Fort Wayne			Purdue North Central		
General Fund Revenues	FY 2013 Budget	Proposed FY 2014 Budget	Dollar Change	FY 2013 Budget	Proposed FY 2014 Budget	Dollar Change	FY 2013 Budget	Proposed FY 2014 Budget	Dollar Change	FY 2013 Budget	Proposed FY 2014 Budget	Dollar Change
Operating Appropriation	$233,843,356	$244,792,248	$10,948,892	$26,844,940	$27,843,362	$998,422	$38,563,050	$39,018,966	$455,916	$13,073,588	$13,453,989	$380,401
Debt Service Appropriation	25,273,722	21,336,918	(3,936,804)	1,489,772	1,474,082	(15,690)	5,420,037	5,310,403	(109,634)	0	2,024,537	2,024,537
Student Fees	628,552,345	637,224,390	8,672,045	55,149,688	51,962,356	(3,187,332)	64,836,333	62,201,662	(2,634,671)	15,649,324	16,083,077	433,753
Facilities and Admin Recovery	59,450,000	58,000,000	(1,450,000)	750,000	750,000	0	175,000	175,000	0	65,000	65,000	0
Interest Income	20,500,000	25,500,000	5,000,000	1,200,000	1,200,000	0	1,700,000	1,700,000	0	325,000	325,000	0
Other Income	23,317,870	24,410,111	1,092,241	825,000	930,000	105,000	1,672,411	2,635,879	963,468	868,000	841,000	(27,000)
Total Revenues	**$990,937,293**	**$1,011,263,667**	**$20,326,374**	**$86,259,400**	**$84,159,800**	**($2,099,600)**	**$112,366,831**	**$111,041,910**	**($1,324,921)**	**$29,980,912**	**$32,792,603**	**$2,811,691**

FY 2014 General Fund Budget: Revenue Changes, Reductions, Reallocations, and Expenditure Allocations

Revenue Changes	**West Lafayette**	**PUC**	**IPFW**	**PNC**
Operating Appropriation	$ 10,948,892	$ 998,422	$ 455,916	$ 380,401
Debt Service Appropriation	(3,936,804)	(15,690)	(109,634)	2,024,537
State Appropriations	$ 7,012,088	$ 982,732	$ 346,282	$ 2,404,938
Resident Tuition and Fees	$ 0	$ 590,743	$ 1,038,718	$ 227,904
Nonresident Tuition and Fees	0	186,498	146,420	14,274
International Student Tuition	1,200,000	0	0	0
Expanded Summer Revenue FY 2014	5,225,642	0	0	0
Expanded Summer Revenue Adjustment FY 2013	(10,149,111)	0	0	0
New to Campus Student Success Fee	500,000	0	0	0
Designated Student Fees	1,885,229	0	0	92,899
Other Fee Revenue	0	0	10,000	(2,000)
Enrollment Change/Mix	10,010,285	(3,964,573)	(3,829,809)	100,676
Student Fees	$ 8,672,045	$ (3,187,332)	$ (2,634,671)	$ 433,753
Facilities and Admin Expense Recovery	$ (1,450,000)	$ 0	$ 0	$ 0
Interest Income	5,000,000	0	0	0
Other Income	1,092,241	105,000	963,468	(27,000)
Revenue Changes	**$ 20,326,374**	**$ (2,099,600)**	**$ (1,324,921)**	**$ 2,811,691**
Budget Reductions from Units	0	3,739,905	3,932,267	0
Budget Reallocations	1,011,586	0	0	0
Total Revenues, Reductions and Reallocations	**$ 21,337,960**	**$ 1,640,305**	**$ 2,607,346**	**$ 2,811,691**

Expenditure Allocations	**West Lafayette**	**PUC**	**IPFW**	**PNC**
Salary Increases and Adjustments	$ 4,331,400	$ 0	$ 0	$ 204,687
Faculty Change in Academic Rank	844,740	54,000	189,600	44,000
Benefits Related to Salary Increase	859,600	18,900	0	49,185
Benefits	744,678	(61,369)	(106,812)	67,703
Total Compensation Increases	$ 6,780,418	$ 11,531	$ 82,788	$ 365,575
Fuel, Utilities, and Insurance	$ 356,720	$ 80,500	$ (856,690)	$ (24,401)
Repair and Rehabilitation	0	(96,715)	116,098	4,466
Plant Expansion	1,020,646	0	0	0
Miscellaneous Unavoidable Costs	344,466	406,808	132,872	83,014
Mandatory Cost Increases	$ 1,721,832	$ 390,593	$ (607,720)	$ 63,079
Student Affordability and Accessibility Fund	$ 2,375,080	$ 0	$ 0	$ 0
Future Strategic Initiatives (appropriations above assumption)	4,887,326	0	0	0
Remissions	(1,242,400)	3,600	433,003	4,357
Scholarships	42,929	240,000	0	16,785
Expanded Summer Allocation FY 2014	4,756,665	0	0	0
Expanded Summer Adjustment FY 2013	(9,112,877)	0	0	0
College of Engineering Expansion	9,000,000	0	0	0
School of Management Expansion	1,416,000	0	0	0
Faculty Equity	1,000,000	0	0	0
Faculty Retention	600,000	0	0	0
Other Allocations	3,049,791	1,010,271	2,808,909	222,571
Carry Forward for Future Budget Commitments	0	0	0	21,888
Debt Service from Appropriations	(3,936,804)	(15,690)	(109,634)	2,024,537
Other Debt Service Allocation	0	0	0	92,899
Total Expenditure Allocations	**$ 21,337,960**	**$ 1,640,305**	**$ 2,607,346**	**$ 2,811,691**

Purdue University FY 2014 Budget Summary

General Funds FY 2014

Academic Areas		
Engineering	$	69,870,818
Science		65,443,699
Academic Reserves/Provost Initiatives		45,107,772
Agriculture		41,649,361
Liberal Arts		40,538,675
Health and Human Sciences		29,632,007
Libraries		21,840,364
Management		21,362,013
Technology		20,493,018
Veterinary Medicine		16,992,610
Pharmacy		14,007,417
Education		9,571,404
Research Centers and Discovery Park		8,304,250
International Programs		3,233,404
Purdue Extended Campus		2,588,326
Honors College		869,687
Total Academic Areas	**$**	**411,504,825**
Support Areas		
General Administration	$	119,121,564
Student Services		63,313,398
Physical Facilities		50,399,280
Information Technology		48,594,885
Technology Reserve		2,545,855
Engagement		1,626,851
Total Support Areas	**$**	**285,601,833**
Unavoidables/Other		
Staff Benefits	$	167,740,294
Fuel, Utilities, and Other Mandatory Costs		68,741,207
Fee Remissions		56,338,590
Debt Service		21,336,918
Total Unavoidables	**$**	**314,157,009**
Total General Funds	**$**	**1,011,263,667**

Fee Remissions include Total Remissions less Remissions Recovered.

Restricted Funds FY 2014

Academic Areas		
Agriculture	$	121,322,184
Engineering		90,544,803
Science		47,953,548
Research Centers and Discovery Park		44,402,401
Health and Human Sciences		27,256,116
Veterinary Medicine		21,898,565
Pharmacy		16,283,161
Purdue Extended Campus		12,350,798
Statewide Technology		11,429,363
Management		10,960,531
Technology		9,618,533
Education		5,370,154
Liberal Arts		4,158,055
International Programs		1,213,567
Libraries		930,931
Total Academic Areas	**$**	**425,692,709**
Support Areas		
Physical Facilities	$	20,029,032
Engagement		11,877,740
General Administration		9,347,456
Information Technology		3,922,200
Student Services		1,610,757
Total Support Areas	**$**	**46,787,185**
Total Restricted Funds	**$**	**472,479,894**

Auxiliary Enterprises FY 2014

Housing and Food Services		
Campus Housing	$	113,963,085
Purdue Memorial Union		20,779,811
Total Housing and Food Services	**$**	**134,742,896**
Health and Recreational Services		
Athletics	$	73,286,793
Recreational Sports Center		14,526,021
Student Health Center		8,948,944
Convos and Lectures		2,272,301
Total Health and Recreational Services	**$**	**99,034,059**
Service Enterprises		
IT Services	$	13,362,992
Food Stores		9,822,322
Other Enterprises		9,759,729
Parking		7,907,697
Telephone Office		7,000,000
Transportation		5,299,299
Printing Services		4,438,261
University Stores		4,104,198
Hall of Music		3,201,027
Mail Services		880,205
Airport		525,600
Total Service Enterprises	**$**	**66,301,330**
Total Auxiliary Funds	**$**	**300,078,285**

Student Financial Aid FY 2014

Budgeted Student Aid		
Scholarships and Grants:		
Federal Grants	$	43,338,462
State Awards		24,523,585
Trustee/Presidential Scholarship		23,951,400
University Scholarships		21,087,606
Fellowships		12,593,500
Private Awards		12,000,000
University Incentive Grant		12,081,147
Athletic Grant in Aid Awards		11,000,000
General University Grant		8,952,897
Purdue Marquis Scholarship		2,728,000
Purdue Promise		2,331,833
Emerging Leaders Scholarship		2,000,000
Emerging Urban Leaders Scholarship		550,000
Purdue Opportunity Awards		500,000
Total Budgeted Student Aid	**$**	**177,638,430**
Other Financial Support (Estimated)		
Institutional Fee Remissions	**$**	**17,515,807**
Loan Programs:		
Federal Loans	$	173,529,257
Private Loans		22,000,000
Purdue Loans		5,100,000
Total Loan Programs	**$**	**200,629,257**
Employment Related:		
Graduate Student Staff Salaries	$	87,033,715
Employment Related Fee Remissions		54,529,153
Other Part-Time University Salaries		17,201,856
Other Employment Related Awards		2,850,000
Work Study Salaries		1,576,933
Total Employment Related	**$**	**163,191,657**
Total Estimated Other Support	**$**	**381,336,721**
Total Student Financial Aid	**$**	**558,975,151**

A portion of Scholarships, Grants and Fee Remissions is also budgeted in the General Fund.

General and Restricted Funds FY 2014

	General	Restricted	Total
Purdue University Calumet			
Education	$ 2,176,104	$ 192,911	$ 2,369,015
Engineering, Mathematics and Science	6,407,273	497,372	6,904,645
Graduate School	140,197	0	140,197
International Programs	182,360	1,300,000	1,482,360
Liberal Arts and Social Sciences	8,217,349	451,427	8,668,775
Library	1,304,603	0	1,304,603
Management	4,108,487	299,635	4,408,122
Nursing	2,433,481	44,958	2,478,439
Technology	4,093,146	102,250	4,195,396
Center for Student Achievement	777,528	0	777,528
Distance Education and Extended Learning	0	4,893,000	4,893,000
Academic Reserves	1,107,022	0	1,107,022
Support Areas	27,633,888	5,570,466	33,204,354
Unavoidables	25,578,363	0	25,578,363
Total Purdue University Calumet	**$ 84,159,800**	**$ 13,352,019**	**$ 97,511,819**
Indiana-Purdue Fort Wayne			
Division of Continuing Studies	$ 229,209	$ 10,461,470	$ 10,690,680
IU School of Medicine - Fort Wayne	0	450,000	450,000
Library and Audio Visual Center	1,819,511	0	1,819,511
Richard T. Doermer School of Business	3,115,207	38,904	3,154,111
College of Education & Public Policy	2,940,296	197,339	3,137,635
College of Engineering, Tech and Computer Science	5,939,867	407,200	6,347,067
College of Health and Human Services	3,319,330	477,039	3,796,369
College of Visual and Performing Arts	3,056,881	0	3,056,881
College of Arts and Sciences	14,161,141	240,209	14,401,349
Academic Reserves	3,027,992	0	3,027,992
Support Areas	31,379,437	5,555,873	36,935,310
Unavoidables	42,053,039	0	42,053,039
Total Indiana-Purdue Fort Wayne	**$ 111,041,910**	**$ 17,828,034**	**$ 128,869,944**
Purdue North Central			
Continuing Education	$ 103	$ 3,894,545	$ 3,894,648
College of Engineering and Technology	1,542,218	73,553	1,615,771
College of Liberal Arts	2,695,559	303,555	2,999,114
Library Audio Visual Center	367,511	0	367,511
College of Business	1,179,224	224,899	1,404,123
College of Science	3,110,899	194,168	3,305,067
Academic Reserves	1,566,725	0	1,566,725
Support Areas	10,560,426	799,199	11,359,625
Unavoidables	11,769,939	0	11,769,939
Total Purdue North Central	**$ 32,792,603**	**$ 5,489,919**	**$ 38,282,522**

Auxiliary Enterprises FY 2014

	PUC	IPFW	PNC
Auxiliary Enterprises			
Parking	$ 1,225,399	$ 2,453,901	$ 367,000
Student Athletics	903,189	3,683,295	272,038
Student Activities	357,347	1,109,108	111,242
Campus Housing	3,844,685	7,806,018	0
Child Care Center	310,554	0	64,120
Duplicating Service	239,196	625,000	200,000
Transportation Service	86,101	72,000	25,000
Union and Food Service	0	300,135	433,000
Other	92,440	691,681	100,000
Total Auxiliary Enterprises	**$ 7,058,911**	**$ 16,741,138**	**$ 1,572,400**

Student Financial Aid FY 2014

	PUC	IPFW	PNC
Budgeted Student Aid			
Scholarships and Grants:			
University Scholarships	$ 3,072,700	$ 1,613,039	$ 470,050
Athletic Grant in Aid Awards	93,300	2,369,116	25,000
State Awards	4,660,800	11,575,073	3,504,497
Private Awards	1,541,700	1,704,477	281,456
Federal Grants	12,649,200	20,367,203	6,854,026
Total Budgeted Student Aid	**$ 22,017,700**	**$ 37,628,908**	**$ 11,135,029**
Other Financial Support (Estimated)			
Institutional Fee Remissions	**$ 204,900**	**$ 4,729,658**	**$ 361,089**
Loan Programs:			
Federal Loans	$ 40,308,100	$ 51,690,554	$ 15,798,406
Private Loans	828,100	3,298,765	236,105
Total Loan Programs	**$ 41,136,200**	**$ 54,989,319**	**$ 16,034,511**
Employment Related:			
Graduate Student Staff Salaries	$ 1,435,000	$ 1,092,141	$ 38,784
Employment Related Fee Remissions	1,404,200	853,507	153,268
Other Part-Time University Salaries	1,917,000	1,936,422	333,379
Work Study Salaries	142,000	366,145	84,033
Total Employment Related	**$ 4,898,200**	**$ 4,248,215**	**$ 609,464**
Total Other Financial Support (Estimated)	**$ 46,239,300**	**$ 63,967,192**	**$ 17,005,064**
Total Student Financial Aid	**$ 68,257,000**	**$ 101,596,100**	**$ 28,140,093**

A portion of Scholarships, Grants and Fee Remissions is also budgeted in the General Fund.

General Funds Budgets FY 2014

	West Lafayette	PUC	IPFW	PNC	Total	Percent
I. Funds Available						
A. Student Fees	$ 637,224,390	$ 51,962,356	$ 62,201,662	$ 16,083,077	$ 767,471,485	62.0%
B. State Appropriations						
Operating	244,792,248	27,843,362	39,018,966	13,453,989	325,108,565	26.2%
Debt Service	21,336,918	1,474,082	5,310,403	2,024,537	30,145,940	2.4%
C. Facilities and Admin Recovery	58,000,000	750,000	175,000	65,000	58,990,000	4.8%
D. Interest Income	25,500,000	1,200,000	1,700,000	325,000	28,725,000	2.3%
E. Other Income	24,410,111	930,000	2,635,879	841,000	28,816,990	2.3%
Total Revenues	**$ 1,011,263,667**	**$ 84,159,800**	**$ 111,041,910**	**$ 32,792,603**	**$ 1,239,257,980**	**100.0%**
II. Expenditures						
A. Salary and Wages	$ 490,470,680	$ 44,141,215	$ 54,165,769	$ 16,805,681	$ 605,583,345	48.9%
B. Supplies and Expense	167,714,725	15,021,100	17,771,616	4,962,697	205,470,138	16.6%
C. Unavoidables						
Staff Benefits	167,740,294	16,495,203	23,727,483	6,572,228	214,535,208	17.3%
Fuel, Utilities, and Other Mandatory Costs	68,741,207	3,785,500	4,483,474	1,921,341	78,931,522	6.4%
D. Debt Service	21,336,918	1,474,082	5,310,403	2,024,537	30,145,940	2.4%
E. Fee Remissions	56,338,590	1,405,100	5,583,165	204,357	63,531,212	5.1%
F. Scholarships and Grants	38,921,253	1,837,600	0	301,762	41,060,615	3.3%
Total Expenditures	**$ 1,011,263,667**	**$ 84,159,800**	**$ 111,041,910**	**$ 32,792,603**	**$ 1,239,257,980**	**100.0%**

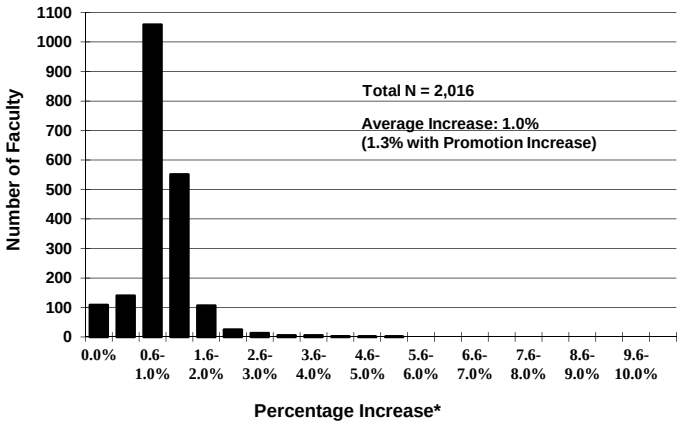
Total System FY 2013 Adjusted Budget Compared to FY 2014 Budget

FY 2013	West Lafayette	PUC	IPFW	PNC	Total
General	$ 990,937,293	$ 86,259,400	$ 112,366,831	$ 29,980,912	$ 1,219,544,436
Restricted	484,585,616	12,192,354	16,801,806	4,291,287	517,871,063
Auxiliary Enterprises	308,921,967	7,078,304	16,134,184	1,602,000	333,736,455
Student Aid	172,169,799	21,632,800	37,173,274	11,032,832	242,008,705
Total	**$ 1,956,614,675**	**$ 127,162,858**	**$ 182,476,095**	**$ 46,907,031**	**$ 2,313,160,659**

FY 2014	West Lafayette	PUC	IPFW	PNC	Total
General	$ 1,011,263,667	$ 84,159,800	$ 111,041,910	$ 32,792,603	$ 1,239,257,980
Restricted	472,479,894	13,352,019	17,828,034	5,489,919	509,149,866
Auxiliary Enterprises	300,078,285	7,058,911	16,741,138	1,572,400	325,450,734
Student Aid	177,638,430	22,017,700	37,628,908	11,135,029	248,420,067
Total	**$ 1,961,460,276**	**$ 126,588,430**	**$ 183,239,990**	**$ 50,989,951**	**$ 2,322,278,647**

% Change FY 2013 to FY 2014	West Lafayette	PUC	IPFW	PNC	Total
General	2.1%	-2.4%	-1.2%	9.4%	1.6%
Restricted	-2.5%	9.5%	6.1%	27.9%	-1.7%
Auxiliary Enterprises	-2.9%	-0.3%	3.8%	-1.8%	-2.5%
Student Aid	3.2%	1.8%	1.2%	0.9%	2.6%
Total	**0.2%**	**-0.5%**	**0.4%**	**8.7%**	**0.4%**

DISTRIBUTION* OF FACULTY SALARY INCREASES FY 2014



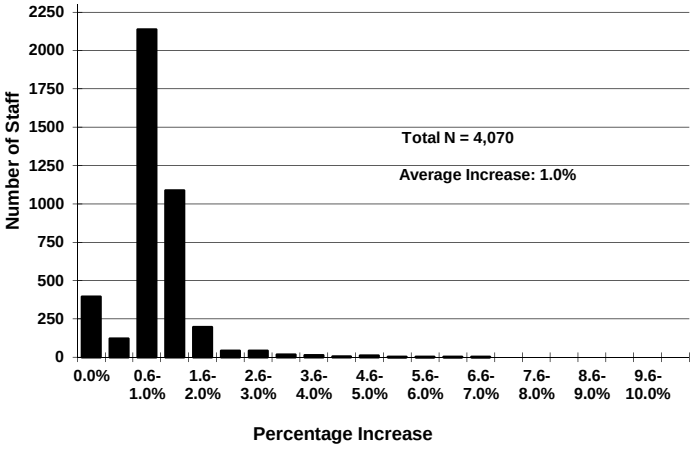
*Percentage Increase does not include Promotional increases.

SUMMARY OF PERCENTAGE SALARY INCREASES FY 2014

Staff Group	Merit	EMME*	Promotion	Total
Faculty	1.0%	0.0%	0.3%	1.3%
A/P and Cont Lect	1.0%	0.0%		1.0%
Clerical	1.0%	0.0%		1.0%
Service	1.0%	0.0%		1.0%
Total All Staff	**1.0%**	**0.0%**	**0.1%**	**1.1%**

** EMME = Extraordinary Merit Market Equity*

DISTRIBUTION OF ADMINISTRATIVE/PROFESSIONAL STAFF SALARY INCREASES FY 2014

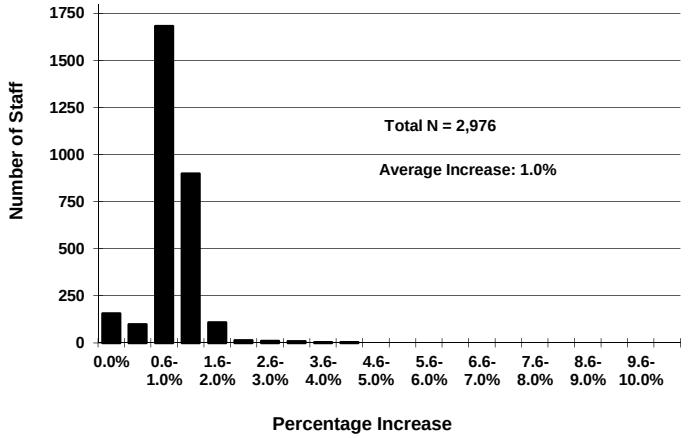


PERCENTAGE SALARY INCREASES FOR FACULTY BY RANK, GENDER, AND MINORITY STATUS FY 2014

Rank	Total	Female	Male	Minority	Non-Minority
Professor	1.0%	1.1%	1.0%	1.0%	1.0%
Associate Professor	1.0%	1.1%	1.0%	1.1%	1.0%
Assistant Professor	1.1%	1.1%	1.1%	1.1%	1.1%
Instructor	0.7%	0.8%	0.6%	0.9%	0.5%
Total	**1.0%**	**1.1%**	**1.0%**	**1.1%**	**1.0%**

Percentage Increase does not include Promotional increases.

DISTRIBUTION OF CLERICAL/SERVICE STAFF SALARY INCREASES FY 2014

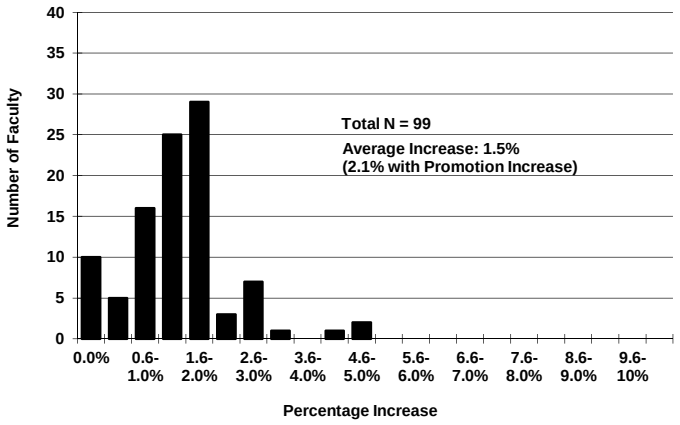


HISTORY OF PERCENTAGE SALARY INCREASES BY STAFF TYPE

Fiscal Year	Faculty	Administrative/ Professional	Clerical/ Service	*Total*
2005	3.3%	2.5%	2.4%	**2.8%**
2006	3.3%	2.5%	2.4%	**2.8%**
2007	3.2%	2.5%	2.4%	**2.7%**
2008	4.1%	3.5%	3.3%	**3.7%**
2009	4.0%	3.8%	3.7%	**3.9%**
2010	0.0%	0.0%	0.0%	**0.0%**
2011*	1.5%	1.5%	1.5%	**1.5%**
2012	1.9%	1.6%	1.7%	**1.7%**
2013	2.3%	2.0%	2.0%	**2.1%**
2014	1.3%	1.0%	1.0%	**1.1%**

**Mid Year Salary Increase*

DISTRIBUTION* OF FACULTY SALARY INCREASES FY 2014



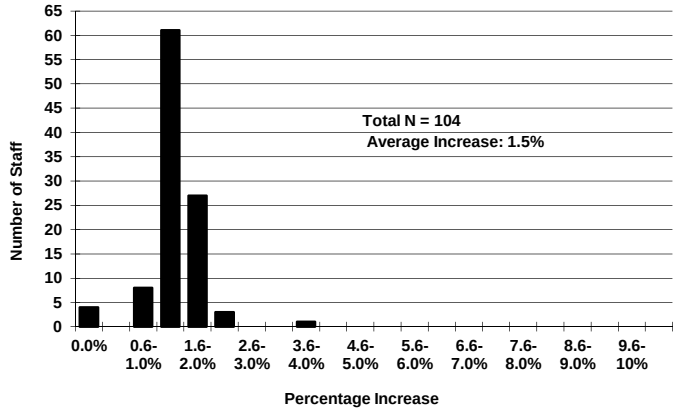
*Percentage Increase does not include Promotional increases.

SUMMARY OF PERCENTAGE SALARY INCREASES FY 2014

Staff Group	Merit	EMME*	Promotion	Total
Faculty	1.5%	0.0%	0.6%	2.1%
A/P & Cont. Lect.	1.5%	0.0%		1.5%
Clerical	1.5%	0.0%		1.5%
Service	1.5%	0.0%		1.5%
Total All Staff	**1.5%**	**0.0%**	**0.3%**	**1.8%**

** EMME = Extraordinary Merit Market Equity*

DISTRIBUTION OF ADMINISTRATIVE/PROFESSIONAL STAFF SALARY INCREASES FY 2014

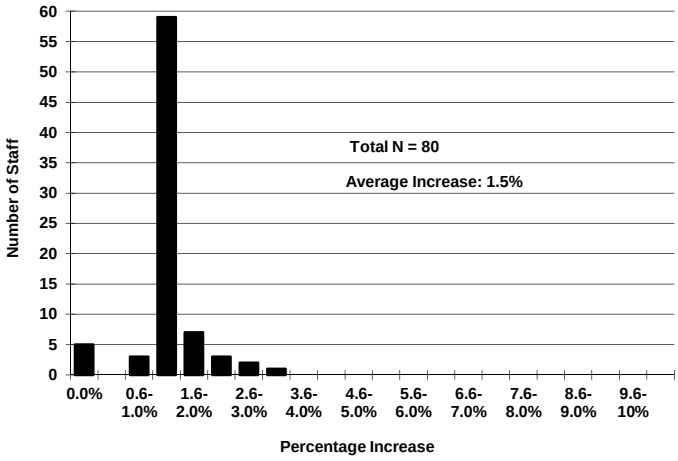


PERCENTAGE SALARY INCREASES FOR FACULTY BY RANK, GENDER, AND MINORITY STATUS FY 2014

Rank	Total	Female	Male	Minority	Non-Minority
Professor	1.5%	0.5%	1.6%	2.3%	1.3%
Associate Professor	1.6%	1.4%	1.6%	1.5%	1.6%
Assistant Professor	1.5%	1.6%	1.3%	1.5%	1.4%
Instructor	None	None	None	None	None
Total	**1.5%**	**1.4%**	**1.6%**	**1.7%**	**1.5%**

Percentage Increase does not include Promotional increases.

DISTRIBUTION OF CLERICAL/SERVICE STAFF SALARY INCREASES FY 2014



HISTORY OF PERCENTAGE SALARY INCREASES BY STAFF TYPE

Fiscal Year	Faculty	Administrative/ Professional	Clerical/ Service	*Total*
2005	3.0%	2.5%	2.5%	**2.7%**
2006	3.1%	3.0%	3.0%	**3.0%**
2007	3.5%	3.0%	3.0%	**3.2%**
2008	3.7%	3.5%	3.5%	**3.6%**
2009	4.2%	4.0%	4.0%	**4.1%**
2010	0.0%	0.0%	0.0%	**0.0%**
2011*	1.5%	1.5%	1.5%	**1.5%**
2012	2.6%	2.0%	2.0%	**2.3%**
2013	2.5%	2.0%	2.0%	**2.2%**
2014	2.1%	1.5%	1.5%	**1.8%**

** Mid Year Salary Increase*