Concepts of Budget Planning/Legislative Process
February 12, 2010
OVERVIEW
of the
UNIVERSITY BUDGET
Internal Operating Budget

Total Budget Covers Four Fund Groups:

<table>
<thead>
<tr>
<th></th>
<th>System</th>
<th>West Lafayette</th>
</tr>
</thead>
<tbody>
<tr>
<td>General</td>
<td>53</td>
<td>51</td>
</tr>
<tr>
<td>Restricted</td>
<td>23</td>
<td>26</td>
</tr>
<tr>
<td>Auxiliary</td>
<td>14</td>
<td>15</td>
</tr>
<tr>
<td>Student Aid</td>
<td>10</td>
<td>8</td>
</tr>
</tbody>
</table>
# Operating Budget

Total System FY 2010

<table>
<thead>
<tr>
<th></th>
<th>West Lafayette</th>
<th>Calumet</th>
<th>IPFW</th>
<th>North Central</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td><strong>General</strong></td>
<td>$873,340,009</td>
<td>$78,173,856</td>
<td>$100,458,541</td>
<td>$28,178,014</td>
<td>$1,080,150,420</td>
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<tr>
<td><strong>Restricted</strong></td>
<td>$434,597,688</td>
<td>$9,882,000</td>
<td>$14,080,542</td>
<td>$4,122,985</td>
<td>$462,683,215</td>
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<tr>
<td><strong>Auxiliary Enterprises</strong></td>
<td>$258,045,269</td>
<td>$7,605,706</td>
<td>$12,250,936</td>
<td>$1,550,288</td>
<td>$279,452,199</td>
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<tr>
<td><strong>Budgeted Student Aid</strong></td>
<td>$139,657,049</td>
<td>$19,410,000</td>
<td>$30,408,041</td>
<td>$7,451,561</td>
<td>$196,926,651</td>
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<tr>
<td><strong>Subtotal</strong></td>
<td>$1,705,640,015</td>
<td>$115,071,562</td>
<td>$157,198,060</td>
<td>$41,302,848</td>
<td>$2,019,212,485</td>
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<tr>
<td><strong>ARRA Non Recurring</strong></td>
<td>$13,980,564</td>
<td>$1,184,418</td>
<td>$1,070,904</td>
<td>$122,080</td>
<td>$16,357,966</td>
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<tr>
<td><strong>Total</strong></td>
<td>$1,719,620,579</td>
<td>$116,255,980</td>
<td>$158,268,964</td>
<td>$41,424,928</td>
<td>$2,035,570,451</td>
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</tbody>
</table>


West Lafayette Campus
General Funds – Sources
Proposed FY 2010

Student Fees ($511.8M)
Operating Appropriations ($248.0M)
Facilities and Administrative Recovery ($53.7M)
Debt Service Appropriations ($26.7M)
Interest Income ($16.5M)
Other Income ($16.6M)
Total ($873.3M)
West Lafayette Campus: FY 2010
General Funds

<table>
<thead>
<tr>
<th>ACADEMIC AREAS</th>
<th>$</th>
</tr>
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<tbody>
<tr>
<td>Science</td>
<td>62,494,352</td>
</tr>
<tr>
<td>Engineering</td>
<td>62,485,232</td>
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<tr>
<td>Liberal Arts</td>
<td>49,849,442</td>
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<tr>
<td>Agriculture</td>
<td>38,097,503</td>
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<tr>
<td>Academic Reserves/Provost Initiatives</td>
<td>22,776,432</td>
</tr>
<tr>
<td>Libraries</td>
<td>19,639,944</td>
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<tr>
<td>Management</td>
<td>19,599,745</td>
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<tr>
<td>Technology</td>
<td>19,516,143</td>
</tr>
<tr>
<td>Pharmacy, Nursing and Health Sciences</td>
<td>16,698,407</td>
</tr>
<tr>
<td>Veterinary Medicine</td>
<td>14,515,834</td>
</tr>
<tr>
<td>Consumer and Family Sciences</td>
<td>9,738,838</td>
</tr>
<tr>
<td>Education</td>
<td>8,894,489</td>
</tr>
<tr>
<td>Research Centers and Discovery Park</td>
<td>6,087,774</td>
</tr>
<tr>
<td>International Programs</td>
<td>2,471,775</td>
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<tr>
<td>Continuing Education and Conferences</td>
<td>1,775,762</td>
</tr>
<tr>
<td><strong>Total Academic Areas</strong></td>
<td><strong>354,641,672</strong></td>
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</table>
West Lafayette Campus: FY 2010
General Funds (continued)

<table>
<thead>
<tr>
<th>SUPPORT AREAS</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Administration</td>
<td>$75,275,435</td>
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<tr>
<td>Student Services</td>
<td>$55,042,892</td>
</tr>
<tr>
<td>Physical Facilities</td>
<td>$48,824,596</td>
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<tr>
<td>Information Technology</td>
<td>$41,657,856</td>
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<tr>
<td>University Advancement</td>
<td>$13,304,457</td>
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<tr>
<td>Technology Reserve</td>
<td>$4,206,295</td>
</tr>
<tr>
<td>Engagement</td>
<td>$1,830,438</td>
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<tr>
<td><strong>Total Support Areas</strong></td>
<td><strong>$240,141,969</strong></td>
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</table>

<table>
<thead>
<tr>
<th>UNAVOIDABLES/OTHER</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff Benefits</td>
<td>$156,585,096</td>
</tr>
<tr>
<td>Fuel, Utilities, and Other Mandatory Costs</td>
<td>$54,512,655</td>
</tr>
<tr>
<td>Fee Remissions</td>
<td>$40,735,706</td>
</tr>
<tr>
<td>Debt Service</td>
<td>$26,722,911</td>
</tr>
<tr>
<td><strong>Total Unavoidables</strong></td>
<td><strong>$278,556,368</strong></td>
</tr>
</tbody>
</table>

Total Recurring Expenditures: $873,340,009
ARRA Non Recurring Expenditures: $13,980,564

Total Expenditures and Allocations: $887,320,573
Restricted Funds – Sources

Federal and Industrial Sponsored Programs
Specific State and Federal Appropriations
Restricted Gifts
West Lafayette Campus: FY 2010
Restricted Funds

### ACADEMIC AREAS

<table>
<thead>
<tr>
<th>Area</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agriculture</td>
<td>$115,308,272</td>
</tr>
<tr>
<td>Engineering</td>
<td>77,042,255</td>
</tr>
<tr>
<td>Science</td>
<td>45,939,305</td>
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<tr>
<td>Research Centers and Discovery Park</td>
<td>24,343,173</td>
</tr>
<tr>
<td>Veterinary Medicine</td>
<td>20,585,947</td>
</tr>
<tr>
<td>Consumer and Family Sciences</td>
<td>17,100,088</td>
</tr>
<tr>
<td>Pharmacy, Nursing and Health Sciences</td>
<td>15,446,635</td>
</tr>
<tr>
<td>Liberal Arts</td>
<td>13,637,362</td>
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<tr>
<td>Statewide Technology</td>
<td>12,254,397</td>
</tr>
<tr>
<td>Continuing Education and Conferences</td>
<td>9,746,215</td>
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<tr>
<td>Management</td>
<td>9,688,624</td>
</tr>
<tr>
<td>Technology</td>
<td>9,315,855</td>
</tr>
<tr>
<td>Education</td>
<td>3,820,625</td>
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<tr>
<td>Libraries</td>
<td>1,086,357</td>
</tr>
<tr>
<td>International Programs</td>
<td>261,913</td>
</tr>
<tr>
<td><strong>Total Academic Areas</strong></td>
<td><strong>$375,577,023</strong></td>
</tr>
</tbody>
</table>

### SUPPORT AREAS

<table>
<thead>
<tr>
<th>Area</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Physical Facilities</td>
<td>$31,578,978</td>
</tr>
<tr>
<td>Engagement</td>
<td>13,648,434</td>
</tr>
<tr>
<td>General Administration</td>
<td>4,578,045</td>
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<tr>
<td>Information Technology</td>
<td>4,492,317</td>
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<tr>
<td>University Advancement</td>
<td>3,152,015</td>
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<tr>
<td>Student Services</td>
<td>1,570,876</td>
</tr>
<tr>
<td><strong>Total Support Areas</strong></td>
<td><strong>$59,020,665</strong></td>
</tr>
</tbody>
</table>

**TOTAL**  
$434,597,688
Auxiliary Funds – Sources
(Self-Supporting Activities)

Housing and Food Services
Health & Recreational Services
Service Enterprises
## West Lafayette Campus: FY 2010 Auxiliary Enterprises

### HOUSING AND FOOD SERVICES

<table>
<thead>
<tr>
<th>Service</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Campus Housing</td>
<td>$103,347,209</td>
</tr>
<tr>
<td>Purdue Memorial Union</td>
<td>18,264,747</td>
</tr>
<tr>
<td><strong>Total Housing and Food Services</strong></td>
<td><strong>$121,611,956</strong></td>
</tr>
</tbody>
</table>

### HEALTH AND RECREATIONAL SERVICES

<table>
<thead>
<tr>
<th>Service</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Athletics</td>
<td>$57,416,754</td>
</tr>
<tr>
<td>Student Health Center</td>
<td>8,333,674</td>
</tr>
<tr>
<td>Recreational Sports Center</td>
<td>1,847,509</td>
</tr>
<tr>
<td>Convos and Lectures</td>
<td>2,013,945</td>
</tr>
<tr>
<td><strong>Total Health and Recreational Services</strong></td>
<td><strong>$69,611,882</strong></td>
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</tbody>
</table>

### SERVICE ENTERPRISES

<table>
<thead>
<tr>
<th>Service</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Telephone Office</td>
<td>$9,511,556</td>
</tr>
<tr>
<td>Other Enterprises</td>
<td>10,019,958</td>
</tr>
<tr>
<td>Food Stores</td>
<td>10,731,938</td>
</tr>
<tr>
<td>Printing Services</td>
<td>8,320,406</td>
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<tr>
<td>IT Services</td>
<td>8,125,200</td>
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<tr>
<td>Transportation</td>
<td>4,926,056</td>
</tr>
<tr>
<td>University Stores</td>
<td>4,774,857</td>
</tr>
<tr>
<td>Parking</td>
<td>4,975,290</td>
</tr>
<tr>
<td>Hall of Music</td>
<td>2,965,147</td>
</tr>
<tr>
<td>Mail Services</td>
<td>1,983,027</td>
</tr>
<tr>
<td>Airport</td>
<td>487,996</td>
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<tr>
<td><strong>Total Service Enterprises</strong></td>
<td><strong>$66,821,431</strong></td>
</tr>
</tbody>
</table>

**Total West Lafayette Campus** $258,045,269
Student Aid – Sources

Scholarships

University Scholarships, Athletic Grant in Aid

Awards

State Awards, Private Awards & Internal Awards

Grants

Pell Grants, Supplemental Educational Opportunity Grants, & Others

Remissions

Institutional Fee Remissions (Institutional or Contractual and Reciprocal Agreements) and Statutory Fee Remissions
West Lafayette Campus: FY 2010 Student Financial Aid

**BUDGETED STUDENT AID**

Scholarships and Grants:

- University Scholarships ........................................ $ 17,099,407
- General University Grant ...................................... 7,726,265
- University Incentive Grant .................................. 8,867,728
- Trustee Scholarship ............................................ 10,284,000
- Presidential Scholarship ...................................... 4,959,000
- Purdue Promise .................................................. 291,319
- Purdue Marquis Scholarship .................................. 1,000,000
- Purdue Opportunity Awards .................................. 680,000
- Athletic Grant in Aid Awards ................................ 8,031,674
- State Awards ..................................................... 16,981,100
- Private Awards ................................................... 11,850,000
- Indiana Resident Top Scholars ......................... 1,242,819
- Fellowships ....................................................... 10,254,983
- Federal Grants .................................................... 40,388,754

*Total Budgeted Student Aid* ........................................ $ 139,657,049
West Lafayette Campus: FY 2010 Student Financial Aid

**OTHER STUDENT FINANCIAL SUPPORT (ESTIMATED)**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Institutional Fee Remissions</td>
<td>$12,562,774</td>
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<td>Loan Programs:</td>
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<td>Federal Loans</td>
<td>$168,920,000</td>
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<tr>
<td>Private Loans</td>
<td>35,000,000</td>
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<tr>
<td>Purdue Loans</td>
<td>5,000,000</td>
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<tr>
<td><strong>Total Loan Programs</strong></td>
<td><strong>$208,920,000</strong></td>
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<tr>
<td>Employment Related:</td>
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<tr>
<td>Graduate Student Staff Salaries</td>
<td>$85,548,543</td>
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<tr>
<td>Employment Related Fee Remissions</td>
<td>42,763,399</td>
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<tr>
<td>Other Part-Time University Salaries</td>
<td>16,844,070</td>
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<tr>
<td>Other Employment Related Awards</td>
<td>2,200,000</td>
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<td>Work Study Salaries</td>
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<td><strong>Total Employment Related</strong></td>
<td><strong>$149,361,879</strong></td>
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<td><strong>Total Estimated Other</strong></td>
<td><strong>$370,844,653</strong></td>
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<td><strong>Total Student Financial Aid</strong></td>
<td><strong>$510,501,702</strong></td>
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INTERNAL
OPERATING BUDGET
PROCESS
Budget Phases

Campus Level Planning Phase
Preparation Phase
Review and Approval Phase
Budget Reporting
Monitoring Phase
Planning Phase
(July – March)

1. Review Priorities
2. Identify Issues
3. Estimate Revenues
   a. F&A Recovery
   b. Student Fees
   c. Interest Income
   d. Administrative & Operating Recovery
   e. Other Revenue
Planning Phase
(July – March)
(continued)

4. Expenditure Decisions
   a. Fuel, Utilities, and Insurance
   b. Staff Related Unavoidables
   c. Salary and Wage Increases
   d. Supplies and Expense
   e. Strategic Initiatives and New Programs

5. Develop Salary Policy

6. Allocations/Reallocations/Reductions

7. Scenarios
   a. Variables
Planning Phase
(July – March)
(continued)

8. Budget Plan Developed

9. Budget Plan Approval by Board of Trustees
   a. Governance Report
      • Conceptual Budget
      • Student Fees
      • Financial Aid
West Lafayette Campus: FY 2010 General Fund Budget Revenue Changes and Reductions

<table>
<thead>
<tr>
<th>Revenue Changes</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Operating Appropriations</td>
<td>$(13,980,564)</td>
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<tr>
<td>Debt Service</td>
<td>638,582</td>
</tr>
<tr>
<td>Total State Appropriations</td>
<td>$(13,341,982)</td>
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<tr>
<td>Resident Fees</td>
<td>8,500,000</td>
</tr>
<tr>
<td>Nonresident Fees</td>
<td>17,880,000</td>
</tr>
<tr>
<td>Repair and Rehabilitation Fees</td>
<td>1,835,000</td>
</tr>
<tr>
<td>New to Campus Student Success Fees</td>
<td>4,400,000</td>
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<tr>
<td>Designated Student Fees</td>
<td>4,349,000</td>
</tr>
<tr>
<td>Enrollment Change</td>
<td>7,000,000</td>
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<tr>
<td>Total Student Fees</td>
<td>43,964,000</td>
</tr>
<tr>
<td>Facilities and Admin Expense Recovery</td>
<td>3,900,000</td>
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<tr>
<td>Administrative Recovery and Other</td>
<td>2,916,206</td>
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<tr>
<td>Recurring Revenue Increase</td>
<td>37,438,224</td>
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<tr>
<td>Budget Reductions</td>
<td>9,770,000</td>
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<tr>
<td>Total Recurring Revenue and Reductions</td>
<td>47,208,224</td>
</tr>
<tr>
<td>ARRA Non Recurring Revenue</td>
<td>13,980,564</td>
</tr>
<tr>
<td><strong>Total Revenue and Reductions</strong></td>
<td><strong>61,188,788</strong></td>
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</table>
# West Lafayette Campus: FY 2010 General Fund Budget Total Allocations

<table>
<thead>
<tr>
<th>Allocations</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary Increases and Adjustments</td>
<td>$0</td>
</tr>
<tr>
<td>Faculty Change in Academic Rank and Benefits</td>
<td>607,680</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>5,370,674</td>
</tr>
<tr>
<td><strong>Total Compensation Increases</strong></td>
<td><strong>$5,978,354</strong></td>
</tr>
<tr>
<td>Fuel, Utilities, and Insurance</td>
<td>$6,256,289</td>
</tr>
<tr>
<td>Plant Expansion</td>
<td>1,500,306</td>
</tr>
<tr>
<td>Repair and Rehabilitation</td>
<td>2,020,000</td>
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<tr>
<td>Miscellaneous Unavoidable Costs</td>
<td>588,277</td>
</tr>
<tr>
<td><strong>Total Mandatory Cost Increases</strong></td>
<td><strong>$10,364,872</strong></td>
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West Lafayette Campus: FY 2010
General Fund Budget Total Allocations (continued)

<table>
<thead>
<tr>
<th>Allocations</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintain Supplies and Expense Purchasing Power</td>
<td>$0</td>
</tr>
<tr>
<td>Remissions and Scholarships</td>
<td>14,121,206</td>
</tr>
<tr>
<td>Information Technology Infrastructure</td>
<td>2,400,000</td>
</tr>
<tr>
<td>Academic Program Enhancements</td>
<td>4,349,000</td>
</tr>
<tr>
<td>Programming for Student Organizations</td>
<td>100,000</td>
</tr>
<tr>
<td>Strategic Plan Allocations</td>
<td>5,000,000</td>
</tr>
<tr>
<td>Budget Allocation for FY 2011</td>
<td>4,256,210</td>
</tr>
<tr>
<td>Debt Service</td>
<td>638,582</td>
</tr>
<tr>
<td><strong>Total Recurring Expenditure Allocations</strong></td>
<td>$47,208,224</td>
</tr>
<tr>
<td><strong>ARRA Non Recurring Expenditures</strong></td>
<td>$13,980,564</td>
</tr>
<tr>
<td><strong>Total Expenditure Allocations</strong></td>
<td>$61,188,788</td>
</tr>
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</table>
Preparation Phase
(April – May)

1. Control Sheet Distribution
2. Salary Policy Communication
3. Department Budget Preparations
# Department Budget Preparation

<table>
<thead>
<tr>
<th>Individual Salary Decisions</th>
<th>Funding Sources by Person</th>
<th>Overall Restricted Fund Estimates</th>
<th>Income Producing/Auxiliary Balanced Budgets</th>
<th>Budget Data Entry</th>
<th>Preparation of Analysis Tables</th>
</tr>
</thead>
</table>
Review and Approval Phase
(May)

1. School/College/Area Analysis
2. Budget Conferences
3. Roll-up & Tie-out
4. University Analysis
   a. Campus
   b. Systemwide
Budget Reporting
(June – September)

1. Final Governance Report
2. Budget Summaries
Monitoring Phase
(July – June)

1. Budget to Actual Performance
2. Validation and Updating of Models
3. Blend with New Campus Level Planning Phase
4. Base Budget Changes and Reporting
LEGISLATIVE BUDGET PROCESS
Definition of Terms

• Operating Request
• Capital Request
• ICHE – Indiana Commission for Higher Education
• Fee Replacement
• R&R – Repair & Rehabilitation
• Legislative Base Budget
• Legislative Fee Assumption
Legislative Budget Process Phases

Development Phase
Preparation and Submission
Presentation Phase
Legislative Phase
Development Phase
(January – May)

1. Making decisions about inflationary assumptions for the next two years
2. Making decisions on items which will be requested – linked to Strategic Plan
3. Board approval of guidelines and items to be requested
Preparation & Submission Phase
(June – August)

1. Preparing narrative for request
2. Submit capital request
3. Preparing detailed tables and schedules
4. Submit operating request
Presentation Phase  
(September – December)

1. Present budget to Commission for Higher Education
2. Presentation to Budget Committee
3. Regional meetings sponsored by alumni groups
4. Meetings with key legislators and staff
5. Letters to parents
6. Involvement of students
7. Special interest groups
Legislative Phase
(January – April)
OVERVIEW OF STUDENT FEES
Per Semester Fees
2009-2010
West Lafayette Campus
(entering freshman students)

- **GENERAL SERVICE** - $4,091.40 – This fee goes to the general fund of the University and supports instructional costs across the campus.

- **TECH FEE** - $83.60 – This fee goes in a special fund and is restricted to maintaining and upgrading the campus computer, network, labs, equipment and software.

- **R&R FEE** - $144.00 – This fee is effective for students enrolled Fall 2006 and thereafter. Revenues from this fee will be dedicated to maintenance of campus facilities and infrastructure.

- **UNDERGRADUATE DIFFERENTIAL FEES**
  - Engineering – $500.00
  - Krannert School of Management – $637.00
  - College of Technology – $250.00
# Changes in Academic Year Student Fees for West Lafayette Campus

<table>
<thead>
<tr>
<th>Student Fees (Academic Year)</th>
<th>Present</th>
<th>Fall 2009</th>
<th>Fall 2010</th>
<th>Present</th>
<th>Fall 2009</th>
<th>Fall 2010</th>
<th>Present</th>
<th>Fall 2009</th>
<th>Fall 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Service</td>
<td>$7,316.80</td>
<td>$7,682.80</td>
<td>$8,066.40</td>
<td>$7,316.80</td>
<td>$7,682.80</td>
<td>$8,066.40</td>
<td>$7,316.80</td>
<td>$8,182.80</td>
<td>$8,592.40</td>
</tr>
<tr>
<td>Technology Fee</td>
<td>159.20</td>
<td>167.20</td>
<td>175.60</td>
<td>159.20</td>
<td>167.20</td>
<td>175.60</td>
<td>159.20</td>
<td>167.20</td>
<td>175.60</td>
</tr>
<tr>
<td>Repair &amp; Rehabilitation Fee</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>274.00</td>
<td>288.00</td>
<td>302.00</td>
<td>274.00</td>
<td>288.00</td>
<td>302.00</td>
</tr>
<tr>
<td>Total Resident</td>
<td>$7,476.00</td>
<td>$7,850.00</td>
<td>$8,242.00</td>
<td>$7,750.00</td>
<td>$8,138.00</td>
<td>$8,544.00</td>
<td>$7,750.00</td>
<td>$8,638.00</td>
<td>$9,070.00</td>
</tr>
<tr>
<td>Nonresident Tuition</td>
<td>15,474.00</td>
<td>16,480.00</td>
<td>17,552.00</td>
<td>15,474.00</td>
<td>16,480.00</td>
<td>17,552.00</td>
<td>15,474.00</td>
<td>16,480.00</td>
<td>17,552.00</td>
</tr>
<tr>
<td>Total Nonresident</td>
<td>$22,950.00</td>
<td>$24,330.00</td>
<td>$25,794.00</td>
<td>$23,224.00</td>
<td>$24,618.00</td>
<td>$26,096.00</td>
<td>$23,224.00</td>
<td>$25,118.00</td>
<td>$26,622.00</td>
</tr>
</tbody>
</table>

## Dollar Change

<table>
<thead>
<tr>
<th></th>
<th>Present</th>
<th>Fall 2009</th>
<th>Fall 2010</th>
<th>Present</th>
<th>Fall 2009</th>
<th>Fall 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resident</td>
<td>$374</td>
<td>$392</td>
<td></td>
<td>$388</td>
<td>$406</td>
<td></td>
</tr>
<tr>
<td>Nonresident</td>
<td>$1,380</td>
<td>$1,464</td>
<td></td>
<td>$1,394</td>
<td>$1,478</td>
<td></td>
</tr>
</tbody>
</table>

[http://www.purdue.edu/budgetfp/pdf/FeeSchedule.pdf](http://www.purdue.edu/budgetfp/pdf/FeeSchedule.pdf)
Comparison of Tuition and Fees
Big Ten Public Universities
Academic Year 2009-2010

### Undergraduate

<table>
<thead>
<tr>
<th>University</th>
<th>Resident</th>
<th></th>
<th>Nonresident</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Tuition &amp; Fees</td>
<td>Rank by Cost</td>
<td>1-Year Change</td>
<td>Tuition &amp; Fees</td>
</tr>
<tr>
<td>Penn State University</td>
<td>$14,416</td>
<td>1</td>
<td>5.2%</td>
<td>$25,946</td>
</tr>
<tr>
<td>University of Illinois</td>
<td>12,508</td>
<td>2</td>
<td>3.3%</td>
<td>26,650</td>
</tr>
<tr>
<td>University of Michigan</td>
<td>12,400</td>
<td>3</td>
<td>5.6%</td>
<td>36,163</td>
</tr>
<tr>
<td>Michigan State University</td>
<td>11,383</td>
<td>4</td>
<td>6.5%</td>
<td>27,781</td>
</tr>
<tr>
<td>University of Minnesota</td>
<td>11,293</td>
<td>5</td>
<td>6.2%</td>
<td>15,293</td>
</tr>
<tr>
<td>Ohio State University</td>
<td>8,706</td>
<td>6</td>
<td>0.3%</td>
<td>22,278</td>
</tr>
<tr>
<td>Indiana University</td>
<td>8,663</td>
<td>7</td>
<td>4.6%</td>
<td>26,160</td>
</tr>
<tr>
<td>Purdue University</td>
<td>8,638</td>
<td>8</td>
<td>11.5%</td>
<td>25,118</td>
</tr>
<tr>
<td>University of Wisconsin-Madison</td>
<td>8,314</td>
<td>9</td>
<td>9.8%</td>
<td>23,063</td>
</tr>
<tr>
<td>University of Iowa</td>
<td>6,824</td>
<td>10</td>
<td>4.3%</td>
<td>22,198</td>
</tr>
<tr>
<td>Mean (excluding Purdue)</td>
<td>$10,501</td>
<td></td>
<td>5.1%</td>
<td>$25,059</td>
</tr>
<tr>
<td>Purdue index to mean</td>
<td>0.82</td>
<td></td>
<td>1.00</td>
<td></td>
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</tbody>
</table>
## Comparison of Tuition and Fees
### Peer Universities
### Academic Year 2009-2010

### Undergraduate

<table>
<thead>
<tr>
<th>University</th>
<th>Tuition &amp; Fees</th>
<th>Rank by Cost</th>
<th>1-Year Change</th>
<th>Tuition &amp; Fees</th>
<th>Rank by Cost</th>
<th>1-Year Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Penn State University</td>
<td>$14,416</td>
<td>1</td>
<td>5.2%</td>
<td>$25,946</td>
<td>5</td>
<td>4.0%</td>
</tr>
<tr>
<td>University of Illinois</td>
<td>12,508</td>
<td>2</td>
<td>3.3%</td>
<td>26,650</td>
<td>4</td>
<td>2.9%</td>
</tr>
<tr>
<td>University of Michigan</td>
<td>12,400</td>
<td>3</td>
<td>5.6%</td>
<td>36,163</td>
<td>1</td>
<td>5.6%</td>
</tr>
<tr>
<td>University of Texas-Austin</td>
<td>8,930</td>
<td>4</td>
<td>4.7%</td>
<td>30,006</td>
<td>3</td>
<td>8.1%</td>
</tr>
<tr>
<td>Purdue University</td>
<td>8,638</td>
<td>5</td>
<td>11.5%</td>
<td>25,118</td>
<td>7</td>
<td>8.2%</td>
</tr>
<tr>
<td>University of California-Berkeley</td>
<td>8,353</td>
<td>6</td>
<td>9.1%</td>
<td>31,022</td>
<td>2</td>
<td>9.8%</td>
</tr>
<tr>
<td>University of Wisconsin-Madison</td>
<td>8,314</td>
<td>7</td>
<td>9.8%</td>
<td>23,063</td>
<td>8</td>
<td>5.7%</td>
</tr>
<tr>
<td>Texas A &amp; M</td>
<td>8,177</td>
<td>8</td>
<td>4.2%</td>
<td>22,607</td>
<td>9</td>
<td>1.9%</td>
</tr>
<tr>
<td>Georgia Tech</td>
<td>7,506</td>
<td>9</td>
<td>24.3%</td>
<td>25,716</td>
<td>6</td>
<td>2.1%</td>
</tr>
</tbody>
</table>

Mean (excluding Purdue)  
$10,075  
8.3%  
$27,647  
5.0%

Purdue index to mean  
0.86  
0.91
Concepts of Budget Planning/Legislative Process
February 12, 2010