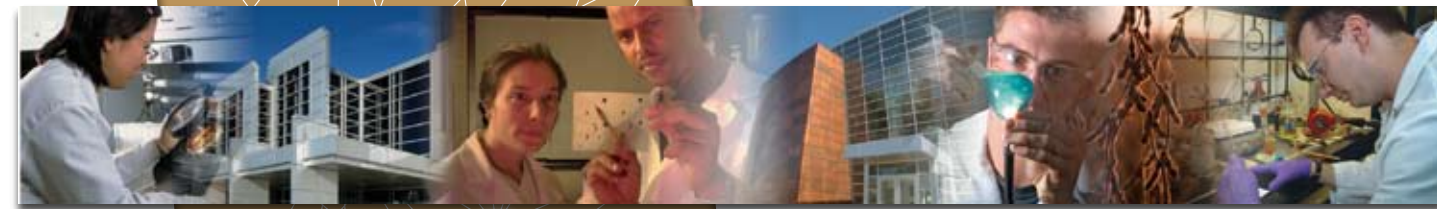


	West Lafayette		Calumet		IPFW		North Central		Line Items		Total Costs	
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11
BASIC NEEDS:												
Base Adjustments												
Enrollment Change	0	0	353,500	0	1,372,000	0	693,000	0	0	0	2,418,500	0
Degree Change	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)	10,560,085	0	483,403	0	2,014,853	0	1,298,493	0	0	0	14,356,834	0
TOTAL BASIC NEEDS												
NEW INVESTMENTS:												
College of Technology Statewide (2)	0	0	0	0	0	0	0	0	629,500	347,280	629,500	347,280
TOTAL NEW INVESTMENTS												
TOTAL INCREASE	10,560,085	0	483,403	0	2,014,853	0	1,298,493	0	629,500	347,280	629,500	347,280
Estimated Change in Student Fees 0% (1)												
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

(1) The Commission for Higher Education and the State Budget Agency requested that no assumption or request be made for maintenance/price increases for the 2009-11 biennium.
 (2) This excludes College of Technology Statewide's nonrecurring request for fiscal year 2010 and fiscal year 2011 of \$676,000 and \$275,000, respectively.

PURDUE UNIVERSITY

State Budget Request 2009-2011



New Synergies

With *New Synergies*, as the foundation of its strategic plan for 2008-14, Purdue University has outlined a vision that includes **new relationships** across academic disciplines, dedication to the **success of our students** as future leaders, new partnerships to expand the horizons of **research and economic development** beyond the borders of the Hoosier state, and strengthening the state's Science, Technology, Engineering, and Mathematics (STEM) capabilities.

This strategic plan for the West Lafayette campus was crafted with broad-based input from constituents on campus and throughout Indiana. With its adoption in June 2008 under the leadership of Purdue President France A. Córdoba, the University seeks to build on the success of the previous (2001-07) strategic plan.

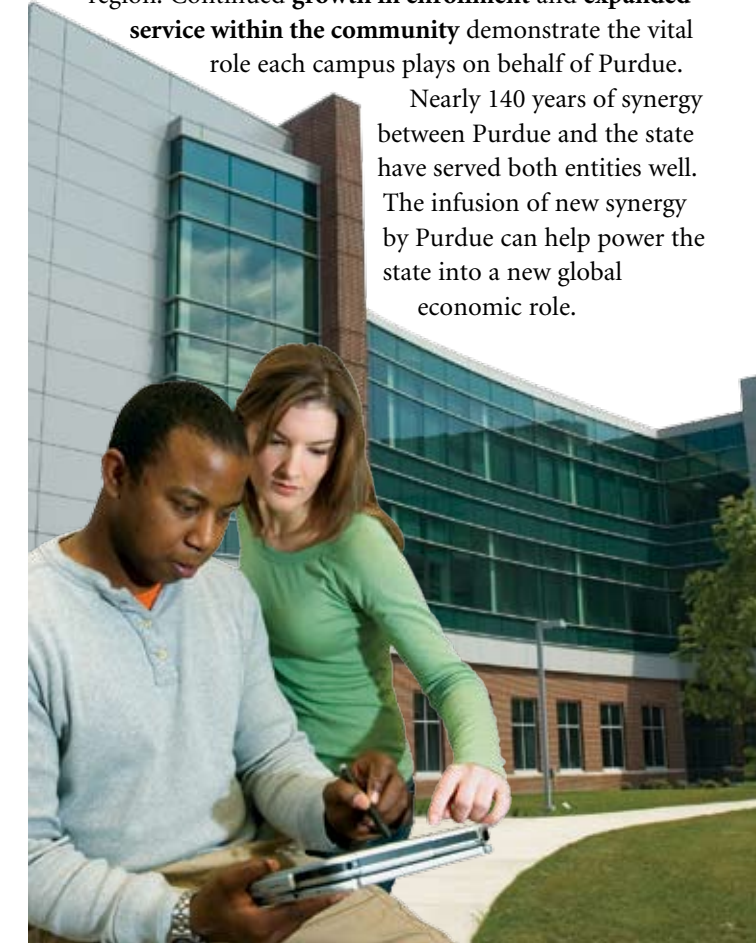
Purdue took strides toward becoming one of the nation's preeminent public research universities during the 2001-07 timeframe. The University doubled its research activity and built **Discovery Park** as an engine to power Indiana forward. Our engagement efforts became a model for other universities as Purdue research and technical expertise created new jobs for the state. **Academic transformations** were possible with the addition of faculty, financial aid, and learning initiatives to increase retention. Many of these transformations were thanks to the generosity of Purdue's friends, family, and corporate partners who contributed to the University's goal-surpassing \$1.7 billion private fundraising campaign — the largest private fundraising campaign in the history of Indiana higher education.

But Purdue is set to reach beyond these accomplishments for an **even greater impact**. True to its founding in 1869, the University remains dedicated to improving the

quality of life for all people. Our goals in 2008 bolster the Indiana Commission for Higher Education's objectives and the state of Indiana's economic development plan, *Accelerating Growth*. Purdue University's high-quality programs of education, research, and outreach set the pace for new **interdisciplinary synergies that serve citizens** state-wide, nation-wide, and world-wide. The profound scientific, technological, social, and humanitarian impact is advancing society's prosperity and quality of life.

The reach of Purdue University extends beyond West Lafayette to three regional campuses — Purdue University Calumet in Hammond; Indiana University-Purdue University Fort Wayne; and Purdue University North Central in Westville. Each is committed to fostering learning, student success, community engagement, and economic development. Each also has a diverse set of programs and offerings tailored to the needs in the region. Continued **growth in enrollment and expanded service within the community** demonstrate the vital role each campus plays on behalf of Purdue.

Nearly 140 years of synergy between Purdue and the state have served both entities well. The infusion of new synergy by Purdue can help power the state into a new global economic role.



Support for Basic Needs

Campus Enrollment

The strategic plan of each regional campus includes expanding enrollment to further serve the need for four-year programs and clarifies the role of each one as the principal provider of bachelor's- and master's-level education in the campus's service area. Adjustments for the regional campuses in fiscal year 2010 will be based on \$3,500 per additional Hoosier FTE. The West Lafayette campus receives no adjustment for enrollment change. The requested enrollment change adjustments are:

	2009-10	2010-11
Calumet	\$353,500	\$0
IPFW	\$1,372,000	\$0
North Central	\$693,000	\$0

Degree Change

"Degree change" is one of two outcome-based incentives that have a goal of increasing the graduation rates for students in Indiana. This base adjustment provides funding for the increase in degrees granted compared to four years earlier. Changes are funded at \$4,000 per baccalaureate degree. These adjustments reflect the results of each campus's strategies to improve student retention and completion.

	2009-10	2010-11
Calumet	\$62,000	\$0
IPFW	\$604,000	\$0
North Central	\$474,000	\$0

Time to Degree

"Time to degree" represents the second of the newly implemented outcomes-based funding incentives. Removing the barriers that prevent students from achieving their degree objectives is another goal shared by each Purdue campus and the state. Increases in the percentage of students graduating in four years are funded at \$5,000 per degree.

	2009-10	2010-11
West Lafayette	\$412,874	\$0
Calumet	\$67,903	\$0
IPFW	\$38,853	\$0
North Central	\$131,493	\$0

Research Support

Continued support from the state for increasing research capacity will be vital to achieving preeminence and



enhancing Indiana's economy. To secure additional external funding, universities must expend sizable resources in support of research. Adjustments for external research funding, first appropriated by the 2003 General Assembly, help make campuses more competitive for research grants.

Purdue is requesting funding that represents 50 percent of the growth in University research expenditures when compared to the previous four-year average.

	2009-10	2010-11
West Lafayette	\$10.1 million	\$0

Maintaining Current Operations

An investment by the state is critical to implementing the new strategic plan and maintaining the excellence of a Purdue education while continuing to hold the line on costs. Some core expenses are increasing at staggering rates: among them, fuel, utilities, and medical costs tied to staff benefits.

Competitive faculty and staff compensation will continue to be among the highest priorities in the strategic plans of all Purdue University campuses. Despite extraordinary efforts to improve faculty salaries with the infusion of strategic plans funds and significant internal reallocations, faculty salaries at the West Lafayette campus as well as the regional campuses are significantly below the average of peer institutions.

Additional State Investments

The Indiana Innovation Alliance

Although the state of Indiana is one of the nation's leaders in the number and concentration of health- and bioscience-related jobs, Purdue University and Indiana University are jointly spearheading an effort with industry and government to build an even stronger state of science — and create a new state of health and prosperity for residents of Indiana.

It's an unprecedented union of two major research universities teaming with business and government to amplify the state's assets in biosciences and life sciences to grow the economy.

The Alliance will focus on partnering with some of the nation's 1,100 bioscience companies by developing core research capabilities and facilities. It also will work to prioritize and allocate matching funds for large-scale, multi-disciplinary research grants. In addition, major expansion of Indiana University's statewide medical education network along with Purdue's biotechnology, bioengineering, and pharmaceutical education and Healthcare Technical Assistance Programs (TAP) will attract medical professionals to the state.

The Alliance activities will be purposefully fostering:

- More jobs in Indiana's bioscience sectors
- More outside investments for Indiana research and development
- More health and life sciences solutions, inventions, and companies
- More healthcare professionals statewide
- More Indiana researchers, innovators, and entrepreneurs
- More access to less-expensive healthcare
- More healthy Indiana citizens

	2009-10	2010-11
Indiana Innovation Alliance	\$35 million	\$0

New line item requested jointly by Indiana University and Purdue University



College of Technology Statewide

Funding from the state is critical for the College of Technology Statewide to continue meeting the needs of students, delivering local workforce education programs, and aiding regional economic development across Indiana.

Funding priorities call for adding to and upgrading an aging information technology infrastructure, hiring to expand existing programs, and developing a Bachelor of Science in Engineering Technology degree program.

	2009-10	2010-11
College of Technology Statewide		
Recurring	\$629,500	\$347,280
Nonrecurring	\$676,000	\$275,000

Capital Projects

Purdue seeks state funding for four projects involving new construction:

West Lafayette	Life Sciences Facility Improvements	\$60 million
Calumet	Gyde Annex Demolition and Science Addition (Emerging Technologies Building)	\$26.5 million
North Central	Student Services and Activities Complex	\$23.7 million
IPFW	Helmke Library and Classroom Medical Building Renovation	\$6 million

In addition, the University seeks non-state bonding authority for the \$98 million Student Fitness and Wellness Center renovation and addition at West Lafayette.

Repair and Rehabilitation

Recognizing the state's funding limitations, the University took steps toward addressing the repair and rehabilitation (R&R) funding shortfall by adopting a student facilities renewal fee beginning with 2006 incoming students. This income was supplemented with \$15 million from existing general fund revenue, current R&R funding, and reimbursement revenue from research grants. Purdue also issued the first phase of self-funded bonding authority granted by HEA 1029 (2005). To continue to address the backlog of deferred R&R projects, Purdue requests full funding of the R&R formula at slightly over \$49.7 million each year of the biennium.

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