

Purdue University

Narratives for 2015-2017 Operating and Capital Budget Request

Purdue University West Lafayette

One hundred and forty years ago, five years after its founding as Indiana's land-grant university, the first 39 students enrolled in classes at Purdue University. Since then, the institution has educated thousands of Hoosiers, and brought thousands more to live and invest their lives in the state of Indiana. At perhaps no other moment in history has Purdue been more focused on aggressive action to benefit the state, Hoosier students and Indiana families.

Through a series of initiatives known as the Purdue Moves, the university is poised to offer higher education at the highest proven value. Through these initiatives, the campus is finding efficiencies, generating savings, reducing the financial burden on students and investing in areas that are most likely to generate jobs and attract new businesses to the Hoosier economy.

The Purdue Moves are West Lafayette's answer to the changing higher education environment, and they are at the heart of our 2015-17 budget request. These initiatives can be grouped into four areas: STEM Leadership, World Changing Research, Transformative Education, and Affordability and Accessibility.

STEM Leadership

At least 20 percent of all jobs today require a high-level knowledge in at least one STEM discipline.¹ To compete in the future as the U.S. economy becomes even more technology-based, Indiana will need more STEM-trained residents and more STEM employers. To help the state in both the supply and demand sides of its STEM economy, Purdue is committed to the goals of:

- Expanding engineering student enrollment by about 1,500 graduate and undergraduate students and hiring more than 100 new engineering faculty. *See section on Line Items for more information.*
- Increasing enrollment by approximately 25 percent in computer science.
- Developing Purdue's expertise and leadership in the growing field of data science.
- Transforming the Purdue College of Technology into a Purdue Polytechnic Institute that teaches the science of demand-driven innovation and entrepreneurship. This new approach includes a greater emphasis on business startups and workforce development.

Compared with other professionals, STEM professionals are more likely to generate jobs and new economic growth. As the Brookings Institution has concluded, "job growth, employment rates, patenting, wages, and exports are all higher in more STEM-based economies."² Purdue's leadership in STEM will help drive the state's future economic outlook.

¹ Rothwell, Jonathan. "The Hidden STEM Economy." *Brookings Institution*, 2013. http://www.brookings.edu/~media/research/files/reports/2013/06/10_stem_economy_rothwell/thehiddenstemeconomy610.pdf

² Rothwell, 2013

World Changing Research

Purdue's leadership in STEM is already reaping rewards for Indiana's economy. In the last fiscal year, our faculty and students started 24 businesses that are based on Purdue research. This is more than double the previous school record and four times the Big Ten five-year average. Likewise, Purdue researchers in the past year obliterated the previous school record for the number of U.S. and global patents issued in a fiscal year. Figure 1 shows both of these records in a historical context.

The goal of Purdue's World Changing Research initiative is to continue the kind of vital research that is both important to our state and helpful to society. Investing in drug discovery and advancing plant science research are two areas of current emphasis. Included among Purdue's specific goals are:

- Attracting new researchers of international reputation and proven ability.
- Fostering research, clinical translation, education and commercialization in the development of life-saving and life-enhancing drugs.
- Creating a Plant Commercialization Incubator facility that will enhance the value of Purdue intellectual property and make Purdue the "go-to" place for industry partners.
- Developing student leaders in the plant sciences.
- Leading the world in understanding plant biology, translating those discoveries to commercially important crops, using automation to assess the performance of these crops under field conditions and moving these improved plants or plant products through a pipeline for commercialization.

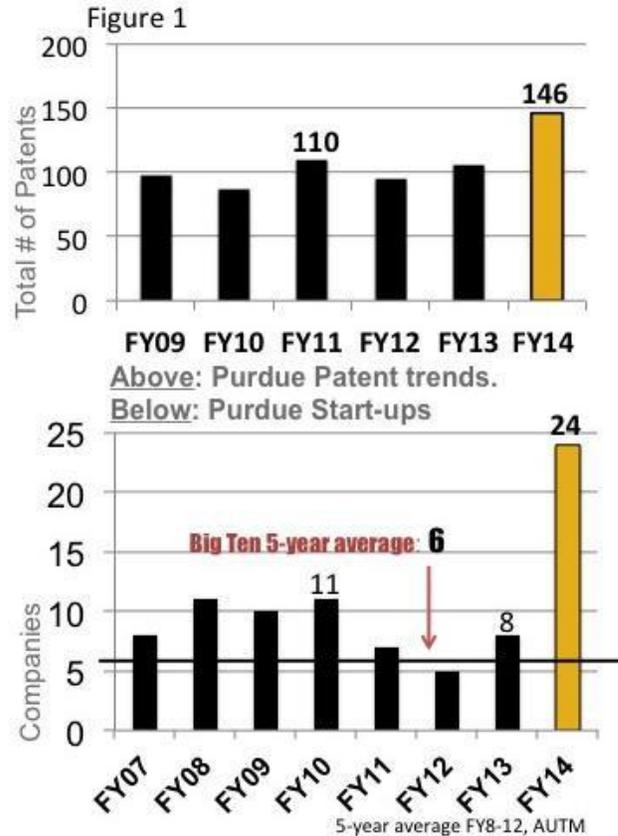
Few universities can match the depth and breadth of Purdue's research capabilities and talent in these areas.

Transformative Education

Purdue's strength in research extends to investigations into how students best learn. The result is a university that is challenging traditional teaching methods and developing new ways to incorporate active learning into the classroom. Purdue is the national leader in the development of student-centered courses that are empirically proven to better generate confidence and competence in the curriculum.

The transformation of the traditional educational approach on the West Lafayette campus extends to other areas as well, including:

- Using incentives and policies to facilitate more international learning experiences for Purdue students.



- Developing ways to leverage university residences to better support the academic mission (Purdue data show that students who live on campus have better retention rates and GPAs).
- Becoming a year-round university (Undergraduate summer credit hour enrollment is up more than 20 percent over the last two summers). *See section on Line Items for more information.*

Affordability and Accessibility

The overarching goal of Purdue Moves is affordability and accessibility. By streamlining administrative structures, modernizing procurement and limiting increases in tuition and fees, Purdue has become the national leader in the movement for college affordability. Our approach is comprehensive:

- Purdue's commitment to freeze tuition for at least three years means that four-year graduates from the class of 2016 will be the first in 40 years to enjoy one base tuition rate throughout their entire undergraduate experience.
- Participants in the most popular dining court meal plans now pay 10 percent less than they would have under rates approved two years ago.
- Because of a first-of-its-kind partnership with a major online retailer, students are saving on average one-third on the costs of textbooks — the third-largest student expense.

Through the Purdue Moves, the West Lafayette campus has committed to use every dollar it receives, from students, taxpayers and donors, in an efficient and strategic way that delivers higher education at the highest proven value. The campus has progressed toward this vision over the last biennium, and with continued support from the state, will continue to generate results in the next.

Regional Campuses

Purdue's regional campuses play an integral role in advancing student access, affordability, and quality of education while increasing college completion rates and productivity. Each offers courses through a variety of flexible delivery models and scheduling options designed to accommodate the unique needs of their student populations and, importantly, focus on the workforce needs of local employers.

Research and scholarly activities, as defined and authorized by the Commission for Higher Education, are central to the needs of the regional economies.

In February 2014, Purdue University Calumet and Purdue University North Central announced a collaboration that would unify the administration of Purdue's two northwest Indiana campuses. The combined entity has been renamed Purdue Northwest, but each will retain its historic identity. The goal: one strong Purdue with two campuses in the region dedicated to the creation of a single, combined institution. The unification will reap significant savings, which will be reallocated and reinvested into educational quality, faculty, student success initiatives and ultimately, the establishment of an extraordinary Purdue presence in northwest Indiana that best serves students, families, business, industry and the economy of northwest Indiana.

Purdue University Calumet

Nearly 9,500 students attend Purdue University Calumet's 17-building, 172-acre neighborhood campus. Established in 1946, the institution offers professional certificates, baccalaureate and master's degrees in more than 80 fields of study. Purdue Calumet is one of the few universities in the nation to have formally adopted experiential learning — the structured integration of traditional classroom learning combined with the applied learning that occurs in a work-related, real-world environment. The experiential learning component is a requirement for all baccalaureate degree-seeking students.

Four University goals describe our framework for institutional growth:

1. Academic Excellence
2. Learning through Engagement and Discovery
3. Inclusivity
4. Community and Business Partnerships

Academic Excellence

Faculty and student quality are key factors in achieving academic excellence. To recruit and retain a distinguished faculty, we must provide competitive compensation and benefits as well as financial support for professional development. We also seek support for a variety of activities critical to student success, including curriculum, instruction, academic risk management, enrollment management, student engagement and other important elements. All savings realized as a result of consolidating administrative positions with Purdue North Central will be used to support academic excellence.

Learning through Engagement and Discovery

Learning through engagement and discovery has been a strategic differentiator and focal point of Purdue University Calumet programs. Experiential learning is a hallmark of Purdue Calumet. Our comprehensive offering of experiential learning-based courses enriches learning and makes academic content relevant to real life and the world of work. The university's ambitious program of

undergraduate research adds another dimension to the academic experience of our students. The emphasis on student research dovetails with experiential learning and results in an education that straddles the classroom, the laboratory and the world.

Inclusivity

Inclusivity means that all individuals are welcomed and feel a part of the University community. At Purdue Calumet, we strive to build a community where persons are respected and diverse perspectives are not just tolerated but encouraged. The university is also globalizing its curriculum and classrooms by enhancing its coursework with international perspectives and resources, including study abroad programs, as we continue efforts to make and keep our campus richly diverse and inclusive.

Community and Business Partnerships

Community and business partnerships provide our university with an opportunity to engage the world beyond campus. These partnerships take many forms and help not only those with whom we partner but also faculty, students and staff. State dollars support the partnerships that Purdue Calumet pursues with its various private and public constituencies. This financial support advances the academic enterprise on campus and helps propel economic development throughout our region.

Purdue University North Central

Purdue University North Central continues to mature and evolve as a regional campus within the Purdue system. Founded in 1946, its current demographics show that more and more students are taking a full load of courses and enrollment continues to increase in dual credit/concurrent courses. PNC has encouraged its full-time students to enroll in 15 credit hours by offering a 10 percent rate reduction in tuition for each credit hour a student takes over 12 hours. To date, over 1,600 students of 3,170 registered for fall semester — close to 54% — are taking advantage of the program, enrolling in at least 15 hours for the semester and putting them on a path to on-time graduation. Collectively, Purdue University North Central students have saved in excess of \$100,000. The increase in programmatic offerings has given students more choices for baccalaureate degrees, and therefore students are remaining at PNC throughout the completion of their degree. With these increases in degree options, fewer and fewer students are part-time, a significant shift that began in 2003-04. With both core and dual credit/concurrent enrollment, the campus has enrolled more than 6,000 students.

Purdue North Central continues to place great emphasis on the following areas:

1. Student Access and Success
2. Enrichment of the Student Experience
3. Collaboration & Community Involvement
4. Economic Development

Student Access and Success

The campus now offers 24 bachelor's degree programs, including three in engineering. PNC engineering graduates are highly sought in Northwest Indiana.

PNC is dedicated to student success. PNC was the first campus in the state to adopt the state-mandated 120-credit-hour limit for nearly all of its degree programs except where accreditation requirements mandate a greater number of hours. PNC has also implemented a 30-credit general education core.

The campus is participating in the Indiana Commission for Higher Education's "15 to Finish" campaign to increase student degree completion rates. PNC initiatives include:

- An improved and expanded new student orientation program.
- A mandatory first-year experience course.
- Implementation of a degree audit software program that enables students and parents to track progress toward a degree.
- Encouraging students to register for a year at a time.
- A large network of dual credit/concurrent enrollment courses for high school students.
- Development of 1+3 programs that will help these students apply these dual credit/concurrent enrollment courses.
- Increasing online courses in order to facilitate scheduling and degree progress.
- Adding a supplemental instruction program for courses that have high rates of D/F and withdrawal.
- Development of an Honors Program to challenge high-achieving students.

Enrichment of the Student Experience

- Service learning has expanded and is now embedded with several degree programs.
- Student participation in undergraduate research continues to grow and provides students with the opportunity to present their work at state and national conferences.
- Special programming has been developed to support the special needs of veterans who are completing their education.
- Construction of the Student Services and Activities Center (SSAC) is scheduled to begin in fall 2014. It is anticipated to take 18 months. This facility will allow the campus to hold graduation ceremonies on campus and will be used to enhance the quality of student life at PNC. In addition, it will offer a venue for conventions and workshops for the local communities served.

Collaboration & Community Involvement

- PNC continues to maintain and develop mutually beneficial relationships with area schools, other institutions of higher education and local businesses. For example, PNC has been a partner with the Michigan City Area Schools for the past several years in the establishment of magnet schools in Fine Arts and Science and Technology.
- The Odyssey contemporary sculpture exhibit continues to attract many visitors to campus and is frequently the site for elementary and secondary student field trips.
- Dual Credit/Concurrent Enrollment increases continue to rise. Now 30% of all admitted students come to PNC with college credits from over 40 high schools. We are offering a variety of 1+3 degrees aimed at students who are taking advantage of dual credit/concurrent enrollment.

Economic Development

- Purdue University North Central has developed a strong reputation as a leader in the area of economic development throughout its service region. The campus continues to assist existing and new businesses and industry with finding skilled employees and providing training opportunities to hone the skills of their workforce.
- Under the Center for Economic Development and Research (CEDaR), PNC business faculty have taken leadership roles in the development and reporting of important economic indicators for Northwest Indiana.
- With the construction of the Student Services and Activities Center, PNC will help the local economy through the creation of jobs for this important project. It is estimated that over 250 skilled trades workers will be employed during the construction of the SSAC.

Purdue North Central will continue to be a good steward of the investment made in it by the State of Indiana. Enrollment funding and continued support for dual credit/concurrent enrollment will assist the campus in moving forward. The construction of the Student Services and Activities Center will enhance the student experience at the campus and will provide an outstanding resource for Northwest Indiana.

Indiana University-Purdue University Fort Wayne

As Indiana University-Purdue University Fort Wayne (IPFW) embarks on its 50th anniversary as an institution of higher learning, it also embarks on the implementation of a new comprehensive yet focused strategic plan (Plan 2020). To operationalize the plan and align the institution to its strategic goals, IPFW has started a “University Strategic Alignment Process” (USAP). This is an integrated strategic planning and institutional effectiveness approach whereby every IPFW organizational unit/program will demonstrate its direct linkage with the institution’s plan and resources and show how it is achieving both its own and the institutional performance measures.

The mission of IPFW is to meet the higher education needs of northeast Indiana. Through Indiana University and Purdue University undergraduate and graduate programs and the scholarship of IPFW faculty, the campus advances knowledge and drives the economic, cultural and intellectual development of Northeast Indiana.

The IPFW Strategic Plan has four overarching goals:

1. Foster Student Success
2. Promote the Creation, Integration and Application of Knowledge
3. Serve as a Regional Intellectual, Cultural and Economic Hub for Global Competitiveness
4. Create a Stronger University through Improving the Support of Stakeholders and the Quality and Efficiency of the Organization

Foster Student Success

IPFW will improve the quality and strength of its assessment process and effectively utilize data to improve student learning outcomes through the continuous improvement of course, curricular, and co-curricular offerings. We will increase student participation in high-impact instructional practices and advising interventions, support the development of activities and experiences that celebrate

multiculturalism and the broad array of human differences, and promote programs featuring international and interdisciplinary curricula.

Promote the Creation, Integration and Application of Knowledge

IPFW will expand the production of high-quality and high-impact scholarship by students, faculty, and staff by encouraging student participation in research, seeking external funding for scholarly activity, and promoting additional academic collaboration.

Serve as a Regional Intellectual, Cultural, and Economic Hub for Global Competitiveness

IPFW will expand collaborations with regional partnerships in government, social service, and business sectors. We will provide leadership in regional economic development efforts as well as provide access to outstanding intellectual, cultural, and artistic programming.

Create a Stronger University through Improving the Support of Stakeholders and the Quality and Efficiency of the Organization

IPFW will establish a culture of assessment through a set of appropriate performance metrics for all units as well as an integrated system of program reporting, review, assessment, and accreditation that is aligned with institutional performance metrics. We will establish priorities for resource allocation in order to create, expand, merge, or reduce activities as appropriate.

IPFW Goals	Selected IPFW Performance Measures
Foster Student Success	<ul style="list-style-type: none"> • Retention and graduation rate • Post-graduation success • Achievement of learning outcomes (Baccalaureate Framework) • A more diverse campus • Signature programs • Honors Program
Promote the Creation, Integration and Application of Knowledge	<ul style="list-style-type: none"> • Peer-reviewed scholarly products • Students participating in research and scholarly activity • External grants and contracts and competitive awards in support of scholarly activity • Internal and external academic collaborations
Serve as a Regional, Cultural, and Economic Hub for Global Competitiveness	<ul style="list-style-type: none"> • Intellectual, cultural, and artistic events • Regional, national, and global collaborations
Create a Stronger University through Improving the Support of Stakeholders and the Quality and Efficiency of the Organization	<ul style="list-style-type: none"> • Reallocations as a percent of general fund budget • Efficiency ratios (expense/revenue) of revenue generating units • Philanthropic and public support for university priorities

Line Items

Purdue's commitment to its land-grant mission remains unwavering. Our line item requests are particularly focused on the purposes for which Purdue was founded: growing our educational and economic impact on Indiana and its citizens.

College of Engineering Expansion

FY 2015 \$ Total Approp.	FY 2016 Request			FY 2017 Request		
	\$ Increase	%	\$ Total	\$ Increase	%	\$ Total
0	6,000,000	100.0%	6,000,000	0	0%	6,000,000

Background Information and Progress

In April 2012, Purdue's College of Engineering embarked on an aggressive expansion of student enrollment and faculty size. The plan will increase undergraduate enrollment from 7,087 in fall 2011 to 7,778 in fall 2016, and builds on the 15% enrollment growth between 2006 and 2011. Faculty size will increase by 30% from 358 to 465. Graduate student enrollment will grow by 25-30% (750-800 students), in tandem with growth in faculty and the college's research enterprise.

The planned expansion will make Purdue Engineering one of the largest colleges of engineering in the country. Purdue will be an important part of the national call to graduate 10,000 more engineers per year — a goal directly tied to our state and national capacity for innovation, economic development, and job creation.

Engineering has already made significant progress toward the student and faculty targets. Fall 2014 undergraduate enrollment is estimated at ~7,700. Graduate student enrollment is projected to increase from 2,738 in fall 2011 to 3,100 in fall 2014. By January 2015, Engineering's hiring will result in net growth of ~50 faculty toward the planned increase of 107.

Line Item and Leverage

In recognition of the innovation and economic development benefits and to continue the momentum of the Engineering expansion, Purdue proposes that Indiana provide a \$6M line item investment beginning in 2015-16. This allocation will fund the annual compensation of ~35 (one-third) of the 107 new faculty positions estimated to cost \$18.3M.

The proposed \$6M investment will be leveraged through funds committed by Purdue as well as by external funding. Purdue's investment in the Engineering expansion includes support for the remaining faculty lines, facility costs, faculty start-up funding and related support costs. Engineering also has a private fundraising goal of \$150M to support the increased needs for scholarship and fellowship endowments, professorship endowments, and facilities.

Impact of Investment in Engineering Expansion

Indiana's investment in expanding Engineering will pay economic dividends for decades. The increased numbers of talented Purdue Engineering faculty and students will attract research funding, encourage business investment in the state, increase the number of engineering students employed in Indiana following graduation, and spur growth of new companies from faculty and student entrepreneurs.

Purdue produces the highest number of graduates with degrees in engineering or engineering-related technology fields of any institution in the United States, according to yearly data from the U.S. Department of Education's Integrated Postsecondary Education Data System. As such, and with a determined focus on constant innovation, "Purdue Pathmaker," was recently launched and is a unique program where students can get real-world work experience, part-time engineering jobs or internships without leaving campus. Charter partners include Intel, HP and EMC. As we grow our College of Engineering, this program can only benefit our students and those who seek to employ them. Purdue appreciates the state's continued partnership in our shared effort to achieve national STEM and economic development leadership.

Summer session expansion at West Lafayette

FY 2015 \$ Total Approp.	FY 2016 Request			FY 2017 Request		
	\$ Increase	%	\$ Total	\$ Increase	%	\$ Total
0	5,000,000	100.0%	5,000,000	0	0%	5,000,000

As part of Purdue's efforts in transformative education and student affordability, an initiative to expand the educational opportunities for students during summer has been launched. A new line item is requested from the state to enhance and accelerate this student-focused initiative. Besides expanding summer course offerings, this initiative recognizes the importance of providing students more flexibility to incorporate internships, study abroad, and undergraduate research into their Purdue experience both during the summer and the academic year.

A greater focus on summer led to a 20 percent increase in undergraduate summer credit hour enrollment from 2012 to 2014. Going forward, the plan is to at least double undergraduate summer credit hours by 2018. This will help students accelerate their time to degree completion and increase four-year graduation rates. Not only will students benefit academically from a more robust year-round university, this will increase utilization of campus resources and benefit the local economy.

The success to date has been achieved by a careful examination of which courses to offer during summer resulting in an expanded course roster; a campaign to urge students to actively consider the option of summer school attendance; implementation of a year-round housing plan with summer discounts and a summer meal plan; and initial summer programming improvements. These early efforts have shown a positive response by increased enrollments. It is believed that greater investments in three areas: 1) summer financial aid; 2) summer student employment; and 3) summer campus life, will allow further enrollment increases.

Currently, over half of financial aid available for Purdue students comes from federal sources. However, current federal policies limit the availability of this aid during the summer. The dollars available for summer financial aid were completely utilized this past summer. The focus will be for resident at-risk students through programs for new students and targeting transfers and continuing students to accelerate degree progression, with the goal of supporting the performance formula metrics and further expanding the summer session. (\$4M)

Second, students often feel the need to work during summer. Providing a student employment center that would facilitate employment opportunities for individual students would allow them to earn income while continuing to make progress to their degrees. The goal is not only to increase the number of student jobs on campus, but also to increase the responsibility of student workers from the freshman to the senior year. Providing more student jobs, and more meaningful jobs during summer will lead to more students combining employment and academics, allowing students to rely less on students loans to fund their education. (\$500K)

Finally, compared with the academic year, the pace of student life is significantly different in the summer. Organized student activities during the summer are limited including lack of athletic events, cultural programs, entertainment, and student organization activities. Thus, the third goal is to expand and enhance summer programming to provide opportunities for learning outside the classroom, including research activities, and to provide student life experiences in the summer that students enjoy during the academic year and that complete the academic experience. (\$500k)

Center for Paralysis Research

FY 2015 \$ Total Approp.	FY 2016 Request			FY 2017 Request		
	\$ Increase	%	\$ Total	\$ Increase	%	\$ Total
522,558	7,838	1.5%	530,396	7,956	1.5%	538,352

Since its founding in 1987, the Center for Paralysis Research (CPR) has been the foundation piece in the College of Veterinary Medicine for discovery in the area of traumatic neurological injury and subsequent treatment. Over the past quarter century, research in the CPR has evolved from its early work with the oscillating field stimulator to drug therapy (4-aminopyridine), polymers and nanotechnology. The researchers of the CPR conduct groundbreaking work resulting in novel therapies undergoing human clinical trials and ultimately producing licensed technologies. In early 2012, researchers began a study to determine the role of acrolein, a toxin that causes nerve damage, in spinal cord injury and to learn whether reducing its concentration in the days following trauma also decreases damage that can lead to paralysis.

Historically, the mission of the Center for Paralysis Research has been to develop therapies for human spinal cord and brain injury. In recent years this mission has expanded to include other diseases of the central nervous system, in particular Parkinson’s disease and multiple sclerosis.

Another major aim of the center is to enhance the quality of life of paralyzed individuals. The center has engineered devices to solve practical problems faced by those with traumatic brain and spinal cord injuries or other neurological disorders. Assistive technology allows people with disabilities to more independently perform daily living, educational, or occupational activities and to be more self-sufficient and productive which is crucial for emotional well-being.

Agricultural Research and Extension – Crossroads

FY 2015 \$ Total Approp.	FY 2016 Request			FY 2017 Request		
	\$ Increase	%	\$ Total	\$ Increase	%	\$ Total
8,492,325	127,385	1.5%	8,619,710	129,296	1.5%	8,749,006

Background

Indiana’s agricultural industries contribute \$38 billion and nearly 190,000 jobs to the Indiana economy, 103,000 of which are directly involved in crop production and processing. Indiana’s agriculture and agricultural sciences industries need a strong university partner that can provide the research and the human capital they need to drive economic growth and jobs for our state. As Indiana positions itself for a future that demands adequate nutrition and energy for 9 billion people, continued investment in the Purdue University College of Agriculture research and extension mission is essential to help support one of the cornerstones of future economic development for the state.

Crossroads

With its initiation in 1991, the State of Indiana’s Crossroads investment helped position Purdue Agriculture as a national powerhouse in the agricultural sciences (currently ranked number 8 in the world in the QS Rankings of Colleges of Agriculture and Forestry). We have been able to leverage Crossroads funds to dramatically increase research and extension funded by external sources, growing from \$22 million in 1992 to an average of \$63 million annually over the last three years. Some 20-25% of these external funds come from the private sector annually. Examples of Crossroads investments include:

Purdue Agricultural Centers: Hosted over 140 events involving about 8,000 participants in 2013.

Purdue Plant Disease and Diagnostic Laboratory: 3,612 diagnoses on 2,584 samples submitted in 2013.

On-Farm Research: Our faculty have been engaged in large plot on-farm research since 2006, both at Purdue Agricultural Centers and cooperatively with farmers.

Bee Research: Extension efforts are aimed at teaching queen-rearing and breeding techniques to promote a Midwest queen breeding industry and the use of locally adapted, resistant bees.

Crossroads: AgSEED

In 2013, the State of Indiana invested an additional \$1.25m in Crossroads through the AgSEED initiative (Agriculture Research and Extension for Economic Development) — the first substantive increase in Crossroads since 1998. This investment was focused on two priority areas: 1) innovation in Indiana plant and animal agriculture; and 2) innovation in rural entrepreneurship.

As promised in our FY 2013-15 budget request, this incremental investment is being used to fund high-priority projects in the areas of innovation in Indiana plant and animal agriculture and innovation in rural entrepreneurship through a competitive proposal process. In the fall of 2013, some 95 proposals were considered for funding, with 19 selected. Another set of high priority AgSEED projects will be funded in Fall 2014.

Our budget request for FY 2015-16 and 2016-17 is to provide a 1.5% increase in each year to the Crossroads line item (including AgSEED), enabling the College of Agriculture to continue to support innovation and economic development in the Indiana food and agriculture sector.

Field Educator Budget Request

FY 2015 \$ Total Approp.	FY 2016 Request			FY 2017 Request		
	\$ Increase	%	\$ Total	\$ Increase	%	\$ Total
7,487,816	112,317	1.5%	7,600,133	114,002	1.5%	7,714,135

Through a network of county-based educators and campus specialists, Purdue Extension delivers research-based information and educational programming in the areas of Agriculture and Natural Resources; Health and Human Sciences; Economic and Community Development; and 4-H Youth Development. Our educators, specialists, and volunteers live and work in all 92 Indiana counties. We provide the link between land-grant research and Indiana citizens, providing practical information, resources, and insight to help local citizens address local issues.

Purdue Extension is funded through a partnership of federal, state, and county resources. State funds are used to match federal funding for Cooperative Extension. In addition to supporting program delivery, state and county funds provide the capacity needed for Purdue Extension to successfully compete for grant opportunities that fund additional educational programming in Indiana.

The current funding base for our county-based Extension model is:

State Field Educator line item	\$7,487,816
County contractual services	\$8,020,616
Program and office operations (funds provided by the county)	<u>\$9,096,904</u>
Total	\$24,605,336

In our current economic climate, governments at all levels are challenged with slower revenue growth and rising expenses. Indiana's counties are no exception. After reducing financial commitments to Purdue Extension in 2012, Indiana's counties have increased funding in 2013 and 2014, but the expanded funding at the county and the state Field Educator line item has not kept up with inflation. To sustain our Extension program, we have implemented extensive cost-saving measures. County budget challenges make the budget committed by the State of Indiana even more important as we work to provide high-impact Extension programming at the local level. Our budget request for FY 2015-16 and 2016-17 is to provide a 1.5% increase in each year to the Field Educator Line item to help us compensate for inflationary cost increases.

Specifically, these funds will help Purdue Extension:

1. Sustain our 4-H Youth Development program by fully implementing our 4-H staffing model.
2. Build our commitment to delivering on-farm applied research and demonstration projects that help farmers adopt useful technology.
3. Solidify our health and wellness programs focused on diabetes, obesity and physical activity.
4. Engage local government officials with educational programming that provides insight into tax revenue and budget management.

Indiana Next Generation Manufacturing Competitiveness (IN-MaC) Center

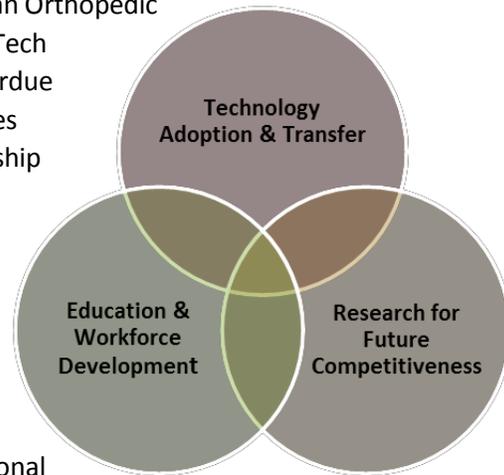
FY 2015 \$ Total Approp.	FY 2016 Request			FY 2017 Request		
	\$ Increase	%	\$ Total	\$ Increase	%	\$ Total
2,500,000	37,500	1.5%	2,537,500	38,063	1.5%	2,575,563

Background

Competitiveness and sustainability of the manufacturing sector are essential to ensure job growth and economic prosperity in Indiana. IN-MaC was proposed by Purdue, Ivy Tech, and Vincennes University in response to the accelerating trend of manufacturing jobs returning to the U.S., a strong need to develop the next generation of manufacturing workforce as retirements occur, and the opportunities presented by new emerging manufacturing technologies. The legislature provided \$5 million in the 2013-15 biennium budget.

Results: Successful Launch in Year One

- 17 Indiana companies under Tech Adoption contracts; 22 more in discussions.
- Engaged with Ivy Tech, Vincennes, Purdue Calumet & IPFW. Education/Workforce Development projects launched in year 1 include development of an Orthopedic and Advanced Manufacturing Training Center at Ivy Tech Warsaw, training for Mechatronics Technicians at Purdue Calumet, workforce development efforts at Vincennes University, and the Advanced Manufacturing Leadership Development Program at Purdue.
- Five IN-MaC Research Fellows named from Engineering, Technology, and Science. IN-MaC Fellows are supported over two years and are charged with connecting their research to IN-MaC's education and technology adoption thrusts.
- Purdue is a tier-1 partner in the \$70 million federally funded Digital Manufacturing Digital Innovation National Network for Manufacturing Innovation (NNMI) center awarded to UI Labs.
- Purdue is university lead on a \$70 million Composites NNMI proposal with Oak Ridge National Lab focused on automotive and wind energy materials and structures.



We Request Continued Support for 2015-17

- \$2.5 million/year through 06/30/2017 plus inflation allowances
- Moves IN-MaC towards long-term sustainability
- Target objective is a 5:1 leverage of state funds with a long-term stretch goal of 8:1

Vision: IN-MaC will be a statewide resource that provides access to state-of-the-art knowledge and practice in manufacturing processes, materials, systems, and information sciences for the state's manufacturing companies and workforce. The center will focus on three thrusts: 1) knowledge creation to support growth of Indiana's manufacturing base with a focus on the Digital Enterprise and

Personalization of Manufacturing; 2) efficient technology transfer to enhance competitiveness of Indiana manufacturing companies; and 3) education, professional development, and training of the workforce for competitive global manufacturing enterprises.

Key Elements: IN-MaC is a unique public-private partnership that provides full-spectrum engagement with Indiana's manufacturing industry. IN-MaC addresses the big-M, systems view of manufacturing enterprises by integrating Purdue's leading-edge discoveries with computing technologies for enterprise integration, and educational programming. The center partners with Purdue's Technical Assistance Program (TAP), which currently serves over 400 Indiana manufacturers each year, to reach Indiana's manufacturing community. TAP also hosts Indiana's Manufacturing Extension Partnership (MEP). IN-MaC's Technology Adoption thrust adds a crucial element to the TAP/MEP tool kit by allowing extended projects focused on helping Indiana companies adopt new technologies they need to remain competitive.

The workforce development efforts cover the entire range of educating undergraduate and graduate manufacturing engineers, scientists and technologists: offering certificates and continuing education programs, both on-site and online, to current state manufacturing workforce, and delivering job training programs to keep Indiana's workforce current. The center will ultimately be a home for STEM-related educational pathways by creating a seamless bridge between high schools, community colleges, and universities to address the state's skilled workforce needs in manufacturing that require post-secondary education.

Impact: IN-MaC's strength in manufacturing will be a significant differentiator in attracting high-technology manufacturing to Indiana. Attracting and keeping manufacturing in Indiana will have significant impact on innovation and market growth in the state. First-year IN-MaC results suggest that another major advantage could be the emergence of new industry clusters in the state, such as personalized medical devices

based on digital manufacturing and prototyping, or roll to roll manufacturing. The center has the ability to attract significant national research and development funding with its success in the NNMI DMDI proposal. Summer 2014 will demonstrate a successful launch of a partnership with PTC, a leading provider of manufacturing IT solutions, which allows IN-MaC to deliver a customized Product Lifecycle Management Certificate, the first of many planned continuing education programs.

Technology Adoption & Transfer

Projects Underway, Completed, or Under Consideration

- **Digital Engineering (8)**
 - Finite element methods
 - Materials characterization
 - Computational fluid dynamics
- **Product Lifecycle Management (10)**
 - Supply chain integration
 - Inventory optimization
 - ERP/CAD data integration
- **Production Systems and Modeling (19)**
 - Manufacturing floor optimization and layout
 - Production line simulations
 - Warehouse systems



Notes:

1. Activity Inception (Sept 2013) through March 20:

College of Technology's Statewide Technology System (STS) and Academic Growth Plan for the Purdue Polytechnic Institute (PPI)

	FY 2015 \$ Total Approp.	FY 2016 Request			FY 2017 Request		
		\$ Increase	%	\$ Total	\$ Increase	%	\$ Total
STS	6,695,258	100,428	1.5%	6,795,686	101,936	1.5%	6,897,622
PPI	0	3,000,000	-	3,000,000	-	-	3,000,000
Total	6,695,258	3,100,428	46.3%	9,795,686	101,936	1.0%	9,897,622

The College of Technology's Statewide Technology System continues to serve about 1,100 students each year at its eight locations across the state. These students earn Purdue degrees and, without Statewide Technology, they would not have access to a Purdue education because these students are "place-bound." Continuing state funding at current levels at these sites, plus a small increase for inflation, is crucial to maintain current service levels and to support planned student headcount growth and new programs.

Over the 2012-14 academic years, we hired seven new Statewide location directors so that there is a director immersed in each of the communities the locations serve. We also hired seven additional student services coordinators who serve as the local admissions and advising representatives for Statewide Technology. The Statewide team of eight directors and fifteen coordinators work with high schools and businesses across the state to promote College of Technology degrees and services. In addition, eight new faculty have been hired and other searches are underway to add faculty across the state in key engineering technology areas crucial to the state's economy. These faculty support existing degrees plus four new degree programs recently added at various locations

To ensure efficiency and administrative accountability, a zero-based budget was implemented at each of the Statewide locations. To control student costs, two of our locations, Anderson and Lafayette, follow Purdue's tuition freeze while the six other locations follow IU or Vincennes University's tuition increase schedule in accordance with our agreements with IU and VU.

The College of Technology Statewide plays a crucial role in preparing Indiana's workforce of the future. Already, a high percentage of its graduates stay in the state, and the even closer alignment of its PPI curriculum to the workforce needs of the state will make it an even greater asset going forward. Having College of Technology graduates across the state is vital in attracting and retaining high-technology, high-wage companies and jobs. About 51 percent of Statewide students are full-time, and 49 percent are part-time with the enrollment trend toward more full-time, traditional-age students. Most Statewide graduates remain in the community where they received their degree, bolstering the local economy.

ACADEMIC GROWTH PLAN FOR THE PURDUE POLYTECHNIC INSTITUTE

With enthusiastic support of Purdue University's Board of Trustees and as part of "Purdue Moves," the College of Technology has embarked upon an unprecedented transformation that will lead to the

establishment of the Purdue Polytechnic Institute, which will offer extraordinary opportunities to Purdue students and faculty in West Lafayette, and eventually to all Statewide Technology sites. Each will serve as a model in higher education in preparing the workforce necessary for an economy driven by technology and innovation. Areas of academic focus will be advanced manufacturing, computing and information technology, and health care. Currently two Statewide locations, South Bend and New Albany, are launching Polytechnic pilot programs in Fall 2014.

The Polytechnic Institute is but one item in a multifaceted approach to dramatically increase enrollment in the College of Technology, focusing on preparing the workforce of tomorrow and addressing the serious skills gap that is not being filled through traditional higher education programs. An integral part of this initiative is the engagement in strategic partnerships by bringing in outside expertise from educational and industrial environments.

For Fall 2014, Purdue Polytechnic Institute has accepted a pioneering cohort of 36 students. Their first year studies will be delivered through the institute's proposed degree program, which will be refined as the academic year progresses. With the necessary state support, by Fall 2015 Purdue will be able to admit students directly to the institute.

Purdue University

2015-2017 Capital Request

INTRODUCTION

The Purdue University system is hard at work developing strategies to address student affordability and to position the University for long-term financial sustainability. Part of this planning effort is our system-wide facility needs, our 10-Year Capital Plan and our 2015-2017 Legislative Capital Request. This document highlights our plan for stewardship and renewal of the University's physical infrastructure to initiate our strategic vision for the next 10 years.

Through our 10-Year Capital Plan and 2015-2017 Legislative Capital Request, we look to accomplish three goals:

1. **Renewal through renovation and replacement** – Renovating and repurposing of existing space to allow our campuses to increase efficiency, sustainability, and safety.
2. **Development through private, public, and institutional partnerships** – Leveraging resources and aligning partners to create modern and efficient facilities that support emerging scientific methods and evolving instructional techniques, and providing improved opportunities for cross-disciplinary collaboration.
3. **Impact through investment, reinvestment, and sustainability** – Maximizing return on investment by focusing resources toward facility deficiencies, reducing the deferred R&R backlog, and achieving both environmental and financial sustainability.

PROCESS

The framework to guide the growth, development, and reinvestment in Purdue's physical infrastructure is rooted in each campus's master plan. Purdue's capital project planning and the development of our 2015-2017 capital request involves:

1. A biennial (once every two years) process to establish the 10-Year Capital Plan, and
2. An annual process to develop a repair and rehabilitation (R&R) and infrastructure plan

Purdue's capital project approval processes, including new construction, facility renovation, leases, and property acquisition are governed by State statute and the Bylaws of the University.

As part of this process, Purdue's Physical Facilities Office is charged with meeting internally with each campus and major campus unit to identify and collect needs and priorities for campus facilities and infrastructure and is supported by the Capital Coordinating Committee and Capital Projects Committee.

Physical Facilities and these two committees review all types of capital projects proposed by the various campuses and units before Purdue makes a request to the Indiana Commission for Higher Education (ICHE) and the State Budget Agency/Committee. They rely on broad awareness and understanding of system-wide master planning goals, facility and infrastructure needs, and strategic plan goals and priorities.

BALANCED CAPITAL APPROACH FOR PRIORITY PROJECTS

Purdue continues to work on a strategy aimed at achieving our strategic vision in the current challenging economic climate, as well as ensuring financial sustainability related to stewardship of our physical infrastructure.

The total replacement value across the entire physical plant for all four campuses (including Athletics and Auxiliary facilities) exceeds \$8.0 billion. Academic and administrative buildings and infrastructure have a current replacement value (CRV) estimated at more than \$5.6 billion. Purdue has estimated that the academic and administrative facilities and infrastructure have a deferred R&R backlog of at least \$575 million (\$450 million for the West Lafayette campus).

According to the Association of University Physical Plant Administrators (APPA), today's buildings, grounds, infrastructure, and equipment — which have been built to house and support academic programs — are the legacy of the dramatic growth of new and existing campuses over the past 60 years. During that time, two forces have converged to present higher education with a substantial maintenance backlog:

1. Normal aging of capital facilities and the subsequent need for cyclical renewal of building and infrastructure sub-systems.
2. The obsolescence of facilities to meet dynamic needs of the academic enterprise, including changing pedagogy, information technology, and a shift from traditional college-aged students to a more diverse student profile.

Deferred R&R is not unique to Purdue. It is one of the most significant and growing facilities issues currently facing public higher education institutions. To address our campus needs for new and replacement facilities and to address our annual R&R needs (including the deferred R&R backlog), Purdue has adopted a balanced capital program approach for system-wide facility and infrastructure investments. This approach consists of the following core principles:

- Renovate existing facilities, where feasible.
- Replace existing facilities with new, where appropriate.
- Add new space only when needed.

Over the past seven years this approach combined with bonding authority to address R&R, the American Recovery and Reinvestment Act (ARRA), our R&R matching funds, and the Discovery Learning Laboratory (DL2) and classroom R&R program allocations have allowed Purdue to:

- Stop the growth in the R&R backlog.
- Reduce operating costs.
- Eliminate old, inefficient space.
- Add newer, more energy-efficient space while sustaining and renewing current investments.
- Develop all capital projects with an eye to both environmental and financial sustainability.

Our 2015-2017 legislative capital request and 10-Year Capital Plan are built on these fundamental core principles.

2015-2017 CAPITAL REQUEST PRIORITY RANKING

The 2015-2017 legislative capital request includes the following projects requesting State funding in the near term. With the passage of Construction Manager as Constructor legislation during the 2014 session of the Indiana General Assembly, we anticipate that we will be able to demonstrate significant taxpayer savings. In addition, we anticipate utilizing other unique types of partnerships that will also yield demonstrable savings. Projects requesting State support require prioritization on the system-wide request. The University is proposing the following rank order for the projects submitted for inclusion in the 2015-2017 request. The outline below is the summary proposal, impact statement, and funding plan for each of our seven priority projects.

Priority 1

Proposal: The **Agricultural and Life Sciences Building** represents the third phase of an anticipated multiphase effort to improve and/or replace outdated facilities serving the Life and Health Sciences, primarily Lilly Hall of Life Sciences. The first phase, completed in 2009, included the construction of Hockmeyer Hall for Structural Biology. The second phase included space in the soon-to-be-constructed Active Learning Center to replace classroom and library space in Lilly Hall. The third phase will replace Animal Sciences research space with space that can support emerging scientific techniques and provide better opportunities to collaborate on cross-disciplinary research. Future phases will replace the remaining space used by Biology and classroom/study spaces.

Impact: The total impact of this project will build 51,000 square feet of teaching and research labs, classrooms, and office facilities to support Animal Sciences. This space will result in the demolition of 55,284 square feet of space in five buildings, and elimination of \$19.9 million of deferred R&R.

Funding Plan: We are requesting \$30 million from Student Fee Bond Proceeds – Fee Replaced, in addition to our own contribution of \$10 million in Gift Funds, and \$10 million in Facility and Administrative Cost Recovery Funds, for a total project cost of \$50 million.

Priority 2 and 3

Proposal: The proposed new **Emerging Technologies Building** will address several crucial facilities and infrastructure issues at Purdue University Calumet, including the relocation of programs and services currently housed in the Gyte Annex to a new facility; construction of new offices, research and teaching labs for the Department of Biology; and creation of a home for Purdue University Calumet Centers and Institutes. The new building would prepare students for 21st century jobs in nursing and life sciences while advancing economic development in Northwest Indiana.

The colleges of Nursing and Education are currently housed in the Gyte Annex, which was constructed in 1953 as the Industrial Research Building for Inland Steel Corporation. Over the years, it was converted in phases to house academic functions. Building evaluations completed in 1997 and 2000 concluded the building was in need of major renovations; however, history has shown it difficult to remodel a building with antiquated internal and structural systems. Furthermore, the building provides poor ventilation,

uncomfortable working conditions and an obsolete learning environment. Since the building has no architectural significance and the infrastructure to support modern technology is nonexistent, investing resources in this facility offers a limited return at best.

The project received planning authorization in 2007; however, it did not receive full authorization even though it has continued to be the top priority for the Calumet Campus since the 2007-2009 Capital Budget Request. A significant portion of deferred R&R can be addressed for the Calumet campus with this project.

In order for the University to meet curricular requirements, accreditations and the goals of the strategic plan, the University requires the use of campus facilities that support modern technology and evolving instructional techniques. Having facilities of this nature is key to attracting and retaining contemporary and leading-edge faculty, who in turn will attract and retain students who typically choose other larger educational institutions.

Impact: The project will provide 48,673 ASF that will generate collaborative learning environments and much needed laboratory space. With the demolition of the Gyte Annex, the net change in campus ASF will be a gain of 24,011 ASF. In addition, the demolition of the annex will reduce Calumet's deferred R&R by \$7 million or 13.6 percent.

Funding Plan: Planning funds of \$2.4 million were authorized in the 2007 Legislative Session (Priority 2). Approval and appropriation of these funds are still pending and are included in this year's request. The Emerging Technologies building itself becomes Priority 3. The \$2.4 million from the prior planning authorization and an additional \$38.1 million for the building combine to create a total project cost of \$40.5 million, which we request be funded with Student Fee Bond Proceeds – Fee Replaced.

Priority 4

Proposal: The **Brown Teaching Labs Renovation** was recently identified as a project for the West Lafayette campus recognizing the Brown Laboratory of Chemistry's significance in the overall teaching mission of the campus and the long-term plan to maintain Brown in the University's facility inventory. The proposal is to renovate 20 teaching labs in Brown over a two-year period and improve the energy profile of the facility while also upgrading the ingress-egress before and after class periods.

Nearly 9,000 students annually take laboratory sections in Brown, so updating these laboratories is critical to the success of both the Engineering Expansion Plan and the overall educational plan for Chemistry.

Impact: The need to upgrade the chemistry instructional facilities that were opened in the 1970s is heightened in light of the pending expansion of the College of Engineering and the move toward more interactive learning in both classrooms and laboratories. The need to be more efficient in ventilation, hoods, and lighting springs from the desire to provide a modern, safe environment for students to discover chemical principles and enhance their laboratory experience.

Funding Plan: We are requesting that the total project cost of \$30.4 million be funded from Student Fee Bond Proceeds – Fee Replaced.

Priority 5

Proposal: The **South Campus Renovations Phase II** project on the Indiana Purdue Fort Wayne (IPFW) campus will continue the renovations to Helmke Library and Kettler Hall. This project represents the second half, or phase II, of the request to repair and or replace building infrastructure on these two buildings. While their physical structures are sound and space configurations still viable, the mechanical, electrical, and plumbing (MEP) systems are failing and in need of repair or replacement. Fire protection systems, telecommunication cabling, an upgraded fire alarm system and some electrical distribution that has not been able to be completed with phase I funding will be installed. Upgrades to classrooms and teaching labs with improved technology to assist faculty with newer pedagogical approaches are also included. There are two passenger elevators in Kettler and three in Helmke that will need to be modernized. This will not only improve accessibility to all students and staff, but also will reduce labor cost to transport materials and large equipment items between floors. Replacing exterior windows and doors will help improve environmental conditions in Kettler and help to reduce energy consumption. There are two 24" chilled water mains (supply and return) that extend from the chiller plant at the north end of campus to the south end where our older buildings exist. In recent years these two mains have suffered numerous leaks and repairs. A solution is to line the pipes to eliminate all of the leaks while improving the efficiency of the system.

Renovations to the Helmke Library were requested in the 2011-2013 Capital Request, carried forward and combined with renovations to Kettler Hall to form the 2013-2015 request. That request was authorized and funded in the amount of \$21.35 million, half of the original request. Completion of these second phase renovations to Kettler Hall and the Helmke Library remain the highest priority for IPFW, and this project, when completed, would eliminate \$19 million of deferred maintenance.

Impact: The estimated replacement value of all IPFW facilities is approximately \$800 million and the current total deferred maintenance amount is about \$75 million. Conventional maintenance models suggest there should be an annual reinvestment in capital assets for maintenance of at least 1 percent of the total replacement value. For IPFW, this means there should be \$8 million expended in R&R on an annual basis. This is far more than the current internally funded budget of \$1.3 million. This project would simultaneously modernize two buildings and substantially reduce deferred maintenance cost.

Funding Plan: We are requesting that the total project cost of \$26.9 million be funded under Student Fee Bond Proceeds – Fee Replaced.

Priority 6

Proposal: The **Central Power Plant Expansion & Replacement** on the Purdue North Central campus includes installing one new chiller, replacing the cooling tower and replacing electrical cabling between the primary transformer and the power plant's secondary transformer.

The present chilled plant consists of two chillers. This new chiller must be in place prior to the completion of the planned Science Building. Currently, the cooling tower capacity is inadequate to serve

an additional chiller and is approximately 40 years old and well beyond its life expectancy. The cabling between the primary transformer and power house is not adequate to support the additional demand.

Impact: This project will ensure a reliable, safe and cost-effective source of utilities that will provide chilled plant capacity for programmed campus growth. This project is consistent with the approved campus master plan and supports the mission of the campus by expanding utility capacity in proportion to the growth of campus facilities.

Funding Plan: We request \$3.8 million from Student Fee Bond Proceeds – Fee Replaced.

Priority 7

Proposal: The proposed **Animal Disease Diagnostic Laboratory (BSL-3)** on the West Lafayette campus would serve as a statewide resource for Indiana by establishing a laboratory for research, training, and diagnostic investigations with highly contagious microorganisms that cause disease in humans and animals.

Emerging and re-emerging infectious diseases continue to plague humans, threaten food supply, and threaten agricultural economy. Most human infectious diseases originate in wild or domestic animals. These diseases can be costly both in human disease, death, and economic impact. Infectious diseases affecting animals alone can have a huge economic impact. Defense and prevention strategies depend upon diagnostic, research, and training capabilities, which in turn require Biosafety Level 3 (BSL-3) facilities to protect humans and animals.

Purdue brings an exceptionally strong multidisciplinary team of established investigators to the study of infectious diseases (from the colleges of Engineering, Science, Pharmacy, and Veterinary Medicine, and from the interdisciplinary centers of Discovery Park), but lacks the animal housing facilities and laboratories to carry out studies with animals infected with BSL-3 type organisms.

Impact: The State of Indiana Animal Disease Diagnostic Laboratory (ADDL) at Purdue is a state-of-the-art diagnostic laboratory with a world-class staff of pathologists, microbiologists, and virologists. However, it also lacks BSL-3 laboratory space and an adequate means of disposal of material exposed to highly infectious organisms should Indiana be the site of a naturally occurring or bioterror-induced zoonotic disease outbreak.

Funding Plan: This facility was requested by the Indiana Board of Animal Health during the 2007-2009 biennial budget through the Indiana Department of Administration in the amount of \$30 million. On July 9, 2007, the Purdue Board of Trustees submitted the project *Animal Disease Diagnostic Laboratory (BSL-3)* to the State for approval. It has been pending review by ICHE since that time. The \$30 million project would be debt-financed by Purdue University and we are requesting the debt service coverage to be supported through an agreement with the Department of Administration over a 20-25 year period. Under section 9, page 87, of HEA1001-2007 CC2, the annual payment for the BSL-3 in the amount of \$2.6 million was appropriated to the Department of Administration for the 2008-2009 fiscal year; however, this appropriation was deleted from subsequent State budgets.

Other Projects

In addition to the State-funded priority projects, the West Lafayette campus is proposing to self-fund the following projects: Interdisciplinary Research Facility – Flex Lab Facility Phase 1; Agronomy Center Automated Phenotyping & Seed Processing Facility; Innovation Design Center – Student Projects Facility Phase I; Jischke Hall Addition – Biomedical Engineering; Honors College and Residences; and Zucrow High Pressure Research Test Cells and Control Center. Self-funded projects on the other campuses include the Student Wellness and Recreation Center project on the Calumet campus, and the Art Gallery on the Fort Wayne campus.

FINANCIAL SUSTAINABILITY

Purdue values our partnership with the State, especially in terms of our mission as Indiana’s land-grant university, but we are keenly aware of the demands on State resources. To fully achieve our financial sustainability vision, the following actions are required and will demand continued partnership with the State. Moving forward, we must augment the level of support for our existing facilities and campus infrastructure by establishing a sustainable level of funding for R&R and utility infrastructure. We must also invest in facilities with high levels of deferred R&R through grants, gift funds, and State support.

CONCLUSION

Purdue is dedicated to developing a plan that supports our objectives in an innovative and sustainable way. Our 10-Year Capital Plan and 2015-2017 Legislative Capital Request incorporate projects and strategies that renovate facilities where feasible, replace facilities where appropriate, and add new facilities only when needed. It also provides renewal, impact, and development on our campuses, ensuring the long-term success of our institution.

PURDUE UNIVERSITY
SUMMARY OF CAPITAL PROJECT REQUESTS FOR THE 2015-17 BIENNIUM - ALL PROJECTS

	Budget Agency Number	Institution Priority Ranking	State Funding	Other Funding	Total Capital Request
<u>A. PREVIOUSLY AUTHORIZED CAPITAL PROJECTS (4)</u>					
<i>a. West Lafayette Campus</i> Animal Disease Diagnostic Laboratory (BSL-3)	B-1-08-1-02	7	\$ 30,000,000		\$ 30,000,000
<i>b. Calumet Campus</i> Emerging Technologies Building Planning Funds	B-2-09-1-10	2	\$ 2,400,000		\$ 2,400,000
<u>B. NEW CAPITAL</u>					
<u>PROJECTS 1. SPECIAL R&R</u>					
<u>PROJECTS</u>					
<i>a. West Lafayette Campus</i> Brown Teaching Labs	B-1-15-2-10	4	\$ 30,400,000		\$ 30,400,000
<i>b. Fort Wayne Campus</i> South Campus Renovations Phase II	B-3-15-2-11	5	\$ 26,900,000		\$ 26,900,000
<u>2. NEW CONSTRUCTION</u>					
<i>a. West Lafayette Campus</i> Agricultural and Life Sciences Facility Phase 1	B-1-13-1-02	1	\$ 30,000,000	\$ 20,000,000	\$ 50,000,000
Interdisciplinary Research Facility - Flex Lab Facility	B-1-15-1-04			\$ 54,000,000	\$ 54,000,000
Auto. Field Phenotyping Lab & Plant Seed Processing Facility	B-1-15-1-05			\$ 10,000,000	\$ 10,000,000
Innovation Design Center - Student Projects Facility Phase 1	B-1-15-1-06			\$ 20,000,000	\$ 20,000,000
Jischke Hall Addition – Biomedical Engineering	B-1-15-1-07			\$ 14,000,000	\$ 14,000,000
Honors College and Residences	B-1-13-1-05R			\$ 90,000,000	\$ 90,000,000
Zucrow High Pressure Research Test Cells and Control Center	B-1-15-1-09			\$ 8,200,000	\$ 8,200,000
<i>b. Calumet Campus</i> Emerging Technologies Building	B-2-05-1-05R	3	\$ 38,100,000		\$ 38,100,000
Student Wellness and Recreation Center	B-2-13-1-08R			\$ 17,000,000	\$ 17,000,000
<i>c. Fort Wayne Campus</i> Art Gallery	B-3-15-1-12			\$ 3,000,000	\$ 3,000,000
<i>d. North Central Campus</i> Central Power Plant Expansion & Replacement	B-4-15-1-13	6	\$ 3,800,000		\$ 3,800,000
TOTAL CAPITAL PROJECT BUDGET REQUEST			\$ 161,600,000	\$ 236,200,000	\$ 397,800,000