

September 6, 2016

Mr. Brian Bailey
Director
Indiana State Budget Agency
State House, Room 212
Indianapolis, IN 46204

Ms. Teresa Lubbers
Commissioner
Indiana Commission for Higher Education
101 West Ohio Street, Suite 300
Indianapolis, IN 46204

Dear Partners in Education,

On behalf of the Trustees of Purdue University, our faculty, staff and students, it is my pleasure to submit Purdue University's FY 2017-19 operating and capital state appropriation request. This compilation represents countless hours of effort and is submitted consistent with the direction of the State Budget Agency and the Indiana Commission for Higher Education. A summary of the six components of our request is included in Attachment A.

Consistent with the charge of the Commission for Higher Education's new strategic plan, *Reaching Higher, Delivering Value*, Purdue continues to deliver higher education at the highest proven value. Through freezing tuition for four straight years (and a fifth planned), reducing the cost of living on campus and finding innovative ways to lower textbook costs, Purdue's total cost of attendance is lower than it was three years ago. Simultaneously, Purdue continues to innovate, deliver global firsts and deliver record breaking year after record breaking year.

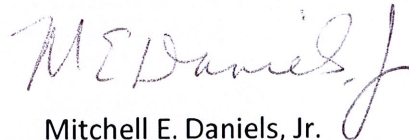
Within the past two years, we have developed the state's first competency based degree, consolidated two campuses into a new Purdue Northwest, launched a record number of startups, have been issued a record number of utility patents and secured new levels of research funding. We have received a record number of applications from prospective students, have created new Summer Start programs aligned with state goals of access and completion, achieved big increases in graduation rates, number of students studying abroad, numbers of Hoosier students and have developed creative programs to ensure our graduates are not saddled with unmanageable debt.

We have never strayed from our land grant charge and continue to invest in those disciplines most crucial to Indiana's economic future. We are expanding our College of Engineering and our department of Computer Science, transformed our College of Technology into the Purdue

Polytechnic Institute and are investing in the life sciences to cure disease and develop plant technology to feed a growing population. As it was at our founding, nearly 150 years ago, the State is an important partner in our success and we need continued state support to accomplish our noble mission of teaching, research and engagement.

As we are already well into the 21st century, we see that the pace of innovation is unprecedented. At Purdue, we accept that we are training students for careers that may not yet exist based on technologies that have not yet been developed. In this idea economy where critical thinking, problem solving, technical communication and entrepreneurship are prized, a Purdue degree is a valuable asset. As I have stated before, if Purdue didn't exist, the state would be seeking to invent it. We look forward to opportunities to discuss this request and the details within, as well as to share our vision of the future of Purdue University.

Sincerely,

A handwritten signature in cursive script that reads "M E Daniels, Jr." The signature is written in dark ink and is positioned above the printed name.

Mitchell E. Daniels, Jr.
President

Attachment A
Purdue University
2017-2019 Operating and Capital Budget Request

There are six components to Purdue’s biennium budget request, each of which is briefly described below:

Operating Appropriations

Operating appropriations for public higher education institutions are adjusted according to a **performance funding formula** of student-based metrics. The performance formula **may** be supported by new state funding for higher education, by budget reallocations to the institutions, or some combination of the two. For the 2017–19 biennium, the formula was revised so that the on-time graduation metric rewards institutions for increasing their four-year graduation rates, mitigating the impact of enrollment fluctuations. A Degree Completion Metric for 18-29 Credit Hour Certificates for two-year colleges was added, and the Institution Defined Productivity Metric was discontinued. Ultimately, funding for operating appropriations is dependent on how Purdue performed versus other institutions and the manner in which the PFF is funded from new money versus reallocation from the institutions.

Dual Credit Line Item

Funding for dual credit is formula-based for those college credits offered in Indiana high schools. For the 2015-17 biennium, dual credit was funded at \$50 per credit hour completed.

Repair & Rehabilitation

Funding for R&R is formula-based and typically funded as a percentage of the facility replacement value, both asset and infrastructure, currently \$4.5 billion for the Purdue system.

Debt Service

Each institution confirms data related to its current debt portfolio.

Line Item Appropriations

The table below summarizes Purdue’s line item appropriation requests, which includes two additions. In light of our request for these two additions, please note that we are foregoing any increases in our existing line items, with the exception of the Animal Disease Diagnostic Lab (ADDL). ADDL is requesting recurring funds for a new Molecular Diagnostic Veterinarian position and one-time funding for facility and equipment upgrades. This budget has been approved by the State Board of Animal Health, and more detail is included in the ADDL narrative.

	FY 2017 Approp	FY 2018 Request	FY 2019 Request	\$ Change	% Change
Agricultural Research & Extension - Crossroads	\$ 8,492,325	\$ 8,492,325	\$ 8,492,325	\$ -	0.0%
County Agriculture Extension Educators	7,537,816	7,537,816	7,537,816	-	0.0%
Statewide Technology	6,695,258	6,695,258	6,695,258	-	0.0%
IN-MaC Center	2,500,000	2,500,000	2,500,000	-	0.0%
University-Based Business Assistance (TAP)	1,930,212	1,930,212	1,930,212	-	0.0%
Center for Paralysis Research	522,558	522,558	522,558	-	0.0%
Purdue Moves (New)	-	4,000,000	4,000,000	4,000,000	100.0%
Think Summer (New)	-	5,500,000	5,500,000	5,500,000	100.0%
Total Line Item Budget Requests	\$ 27,678,169	\$ 37,178,169	\$ 37,178,169	\$ 9,500,000	34.3%

Animal Disease Diagnostic Lab ¹ Recurring	\$ 3,570,446	\$ 3,711,561	\$ 3,711,561	\$ 141,115	4.0%
Animal Disease Diagnostic Lab ¹ One-time	\$ -	\$ 2,030,000	\$ -		

Wine and Grape Market Fund ^{2,3}	\$ 536,934	\$ 536,934	\$ 536,934	\$ -	0.0%
Veterinary Research ²	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	0.0%

1. Approved by the Indiana State Board of Animal Health.
2. Funded with dedicated revenue.
3. Estimate. Actual funding provided based on sales volume.

We are requesting funding for two new line items: **Purdue Moves** and **Think Summer**. We are asking the state to partner with us by funding **\$4,000,000** (25%) of the remaining \$16 million in recurring commitments to the **Purdue Moves**. Through the Purdue Moves, we are investing in life sciences, research, and STEM programs, directly impacting the State of Indiana by generating jobs and attracting new businesses to the Hoosier economy. We request **\$5,500,000** for our new **Summer Start, Summer Stay, and Summer Finish** programs. These programs will allow more Indiana students to take advantage of enhanced summer opportunities, accelerate their progress towards on-time graduation, and provide them with new research and internship experiences. Information for each of these requests is available in their individual narratives.

Capital Budget Request

The following table summarizes Purdue's near-term capital projects. We have excluded from this submission the \$140 million Veterinary Medicine Teaching Hospital, which we believe is a critical asset to the State of Indiana, as well as Purdue's broad research mission. However, we intend to pursue alternative and innovative financing through which we hope to fund this important facility.

For the 2017-19 biennium, our near-term projects total \$314 million. Of that total, we are committing institutional funding of \$141 million and request state funding for the remaining \$173 million. Projects with a request for state funding are presented in priority order.

Near Term Priority	Campus	Proposed Projects	Construction Type	Est. Funding (Millions)	
				State	Other
1	West Lafayette	Agricultural and Biological Engineering Building Renovation and Addition	New Construction	\$ 69	\$ 11
2	West Lafayette	Brown Teaching Labs Renovation	Major Renovation	\$ 34	\$ -
3	Northwest	Bioscience Innovation Building (Calumet)	New Construction	\$ 35	\$ 3
4	West Lafayette	Applied Learning Building and Knoy Hall Renovation (Polytechnic Institute)	New Construction	\$ 18	\$ 7
5	IPFW	South Campus Renovations Phase II	Major Renovation	\$ 17	\$ -
N/A	West Lafayette	Arts and STEM Residence Hall	New Construction	\$ -	\$ 90
N/A	West Lafayette	Greek Village Housing	New Construction	\$ -	\$ 30
Total Near Term Projects				\$ 173	\$ 141

A high-level summary of each prioritized project is listed below. Complete detail can be found in each project’s submission data and narrative.

Priority 1

The **Agricultural and Biological Engineering (ABE) Building Renovation and Addition** consists of renovating a portion of the existing Ag and Biological Engineering facility and the addition of new space to support the significant growth of the program. The project will support upgrades in cell and molecular biology, wet chemistry, bio-process equipment, computing research and teaching spaces that are not currently well accommodated. The ABE program has seen student enrollment grow 74% in the past decade based on both promising career opportunities and the program’s excellent reputation.

The total project cost is estimated at \$80 million.

Priority 2

The **Brown Teaching Labs Renovation** is an important renovation given the 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.

The total project cost is estimated at \$34 million. We ask that consideration be given to re-purposing the current \$30 million bonding authority for the BSL-3 Lab Facility that was authorized in 2007, and apply that capital towards the Brown Teaching Labs project.

Priority 3

The proposed new **Bioscience Innovation Center** will address several crucial facilities and infrastructure issues at Purdue University Northwest (Calumet campus). Originally titled **“Emerging Technologies Building”**, the project name was recently changed to better reflect the vision for the facility’s function. The new building will be the home for the College of Nursing, Department of Biological Sciences and shared instructional spaces. The planning portion of this

project received a \$2.4 million appropriation in the 2015 legislative session and this new facility has been a priority for the Northwest campus since originally proposed in 2007.

The total project cost is estimated at \$38 million.

Priority 4

The **Applied Learning Building and Knoy Hall Renovation** proposal consists of both renovating existing space and new construction to support the Purdue Polytechnic Institute. The new Applied Learning Building will provide the School of Engineering Technology, School of Construction Management Technology, and School of Aviation and Transportation Technology with modern, high-bay industrial lab space. The Polytechnic Institute was created as part of a Purdue Moves initiative and is focused on applied learning and team based projects, which makes modern and appropriately sized lab space critical to the program.

The total project cost is estimated at \$25 million.

Priority 5

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. Phase I of this renovation project was funded by the 2013 legislative session in the amount of \$21.35 million, half of the original request.

The total project cost is estimated at \$17 million.

2017-2019 Budget Recommendation:
ICHE 2017-19 Budget Recommendation

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**Purdue University System
2017-2019 Biennium
Overall Summary**

	FY 2017	FY 2018			FY 2019		
	Appropriation	Appropriation	\$ Change from FY 2017	% Change from FY 2017	Appropriation	\$ Change from FY 2017	% Change from FY 2017
OPERATING							
Base		\$326,131,346			\$326,131,346		
Reallocation		\$12,213,619			\$14,088,874		
New Funding		(\$1,224)			(\$64,481)		
PFF Total		\$12,212,395			\$14,024,393		
Appropriation	\$326,131,346	\$326,130,122	(\$1,224)	0.0%	\$326,066,865	(\$64,481)	0.0%
DEBT SERVICE							
Existing		\$25,127,070			\$24,103,326		
New		\$0			\$5,419,982		
Total	\$28,155,395	\$25,127,070	(\$3,028,325)	-10.8%	\$29,523,308	\$1,367,913	4.9%
LINE ITEMS							
General Fund	\$33,315,615	\$33,786,181	\$470,566	1.4%	\$33,786,181	\$470,566	1.4%
BIF Dedicated Funds	\$0	\$0	\$0		\$0	\$0	
REPAIR & REHABILITATION							
Total	\$10,567,440	\$11,251,278	\$683,838	6.5%	\$11,251,278	\$683,838	6.5%
General Fund Total	\$398,169,796	\$396,294,651	(\$1,875,145)	-0.5%	\$400,627,632	\$2,457,836	0.6%
Total	\$398,169,796	\$396,294,651	(\$1,875,145)	-0.5%	\$400,627,632	\$2,457,836	0.6%

**Purdue University-West Lafayette
2017-2019 Biennium
Overall Summary**

	FY 2017	FY 2018			FY 2019		
	Appropriation	Appropriation	\$ Change from FY 2017	% Change from FY 2017	Appropriation	\$ Change from FY 2017	% Change from FY 2017
OPERATING							
Base		\$242,087,025			\$242,087,025		
Reallocation		\$9,066,159			\$10,458,159		
New Funding		(\$3,628,818)			(\$4,214,032)		
PFF Total		\$5,437,341			\$6,244,127		
Appropriation	\$242,087,025	\$238,458,207	(\$3,628,818)	-1.5%	\$237,872,993	(\$4,214,032)	-1.7%
DEBT SERVICE							
Existing		\$19,907,318			\$19,129,195		
New		\$0			\$5,419,982		
Total	\$21,752,501	\$19,907,318	(\$1,845,183)	-8.5%	\$24,549,177	\$2,796,676	12.9%
REPAIR & REHABILITATION							
Total	\$8,612,203	\$9,208,278	\$596,075	6.9%	\$9,208,278	\$596,075	6.9%
General Fund Total	\$272,542,629	\$267,573,803	(\$4,968,826)	-1.8%	\$271,630,448	(\$912,181)	-0.3%

**Purdue University-Northwest
2017-2019 Biennium
Overall Summary**

	FY 2017	FY 2018			FY 2019		
	Appropriation	Appropriation	\$ Change from FY 2017	% Change from FY 2017	Appropriation	\$ Change from FY 2017	% Change from FY 2017
OPERATING							
Base		\$42,234,228			\$42,234,228		
Reallocation		\$1,581,672			\$1,824,519		
New Funding		\$2,417,578			\$2,768,136		
PFF Total		\$3,999,250			\$4,592,655		
Appropriation	\$42,234,228	\$44,651,806	\$2,417,578	5.7%	\$45,002,364	\$2,768,136	6.6%
DEBT SERVICE							
Existing		\$1,636,805			\$1,587,473		
New		\$0			\$0		
Total	\$2,150,047	\$1,636,805	(\$513,242)	-23.9%	\$1,587,473	(\$562,574)	-26.2%
REPAIR & REHABILITATION							
Total	\$971,946	\$927,728	(\$44,218)	-4.5%	\$927,728	(\$44,218)	-4.5%
General Fund Total	\$46,712,121	\$47,216,339	\$504,218	1.1%	\$47,517,565	\$805,444	1.7%

**Indiana University-Purdue University-Fort Wayne
2017-2019 Biennium
Overall Summary**

	FY 2017	FY 2018			FY 2019		
	Appropriation	Appropriation	\$ Change from FY 2017	% Change from FY 2017	Appropriation	\$ Change from FY 2017	% Change from FY 2017
OPERATING							
Base		\$41,810,093			\$41,810,093		
Reallocation		\$1,565,788			\$1,806,196		
New Funding		\$1,210,016			\$1,381,415		
PFF Total		\$2,775,804			\$3,187,611		
Appropriation	\$41,810,093	\$43,020,109	\$1,210,016	2.9%	\$43,191,508	\$1,381,415	3.3%
DEBT SERVICE							
Existing		\$3,582,947			\$3,386,658		
New		\$0			\$0		
Total	\$4,252,847	\$3,582,947	(\$669,900)	-15.8%	\$3,386,658	(\$866,189)	-20.4%
REPAIR & REHABILITATION							
Total	\$983,291	\$1,115,272	\$131,981	13.4%	\$1,115,272	\$131,981	13.4%
General Fund Total	\$47,666,431	\$47,718,328	\$51,897	0.1%	\$47,693,438	\$27,007	0.1%

**Purdue University System
2017-2019 Biennium
Performance Funding Summary**

	Total Units	FY 2018			FY 2019		
		Per Unit Value	Funding	% of Total	Per Unit Value	Funding	% of Total
Overall Degree Completion Metric							
18-29 Cr Cert							
1 Yr Cert							
Associate							
Bachelor	478	\$6,922	\$3,308,716	27.1%	\$7,949	\$3,799,622	27.1%
Master	164	\$3,461	\$567,604	4.6%	\$3,975	\$651,900	4.6%
Doctoral	11	\$1,731	\$19,041	0.2%	\$1,987	\$21,857	0.2%
			\$3,895,361	31.9%		\$4,473,379	31.9%
At-Risk Degree Completion Metric							
18-29 Cr Cert							
1 Yr Cert							
Associate							
Bachelor	307	\$5,192	\$1,593,944	13.1%	\$5,962	\$1,830,334	13.1%
			\$1,593,944	13.1%		\$1,830,334	13.1%
High Impact Degree Completion Metric							
Bachelor	0	\$17,305	\$0	0.0%	\$19,873	\$0	0.0%
Master	30	\$12,114	\$363,420	3.0%	\$13,911	\$417,330	3.0%
Doctoral	15	\$6,057	\$90,855	0.7%	\$6,956	\$104,340	0.7%
			\$454,275	3.7%		\$521,670	3.7%
Student Persistence Metric							
15 CH							
30 CH (2 YR)							
30 CH (4 YR)	0	\$692	\$0	0.0%	\$795	\$0	0.0%
45 CH							
60 CH	0	\$1,298	\$0	0.0%	\$1,491	\$0	0.0%
			\$0	0.0%		\$0	0.0%
Remediation Success Metric							
Math							
English							
Math & English							
On-Time Graduation Rate Metric							
2 Year							
4 Year	315	\$19,901	\$6,268,815	51.3%	\$22,854	\$7,199,010	51.3%
			\$6,268,815	51.3%		\$7,199,010	51.3%
TOTAL			\$12,212,395			\$14,024,393	

**Purdue University-West Lafayette
2017-2019 Biennium
Performance Funding Summary**

	Total Units	FY 2018			FY 2019		
		Per Unit Value	Funding	% of Total	Per Unit Value	Funding	% of Total
Overall Degree Completion Metric							
18-29 Cr Cert							
1 Yr Cert							
Associate							
Bachelor	0	\$6,922	\$0	0.0%	\$7,949	\$0	0.0%
Master	32	\$3,461	\$110,752	2.0%	\$3,975	\$127,200	2.0%
Doctoral	11	\$1,731	\$19,041	0.4%	\$1,987	\$21,857	0.4%
			\$129,793	2.4%		\$149,057	2.4%
At-Risk Degree Completion Metric							
18-29 Cr Cert							
1 Yr Cert							
Associate							
Bachelor	57	\$5,192	\$295,944	5.4%	\$5,962	\$339,834	5.4%
			\$295,944	5.4%		\$339,834	5.4%
High Impact Degree Completion Metric							
Bachelor	0	\$17,305	\$0	0.0%	\$19,873	\$0	0.0%
Master	30	\$12,114	\$363,420	6.7%	\$13,911	\$417,330	6.7%
Doctoral	15	\$6,057	\$90,855	1.7%	\$6,956	\$104,340	1.7%
			\$454,275	8.4%		\$521,670	8.4%
Student Persistence Metric							
15 CH							
30 CH (2 YR)							
30 CH (4 YR)							
45 CH							
60 CH							
Remediation Success Metric							
Math							
English							
Math & English							
On-Time Graduation Rate Metric							
2 Year							
4 Year	229	\$19,901	\$4,557,329	83.8%	\$22,854	\$5,233,566	83.8%
			\$4,557,329	83.8%		\$5,233,566	83.8%
TOTAL			\$5,437,341			\$6,244,127	

**Purdue University-Northwest
2017-2019 Biennium
Performance Funding Summary**

	Total Units	FY 2018			FY 2019		
		Per Unit Value	Funding	% of Total	Per Unit Value	Funding	% of Total
Overall Degree Completion Metric							
18-29 Cr Cert							
1 Yr Cert							
Associate							
Bachelor	305	\$6,922	\$2,111,210	52.8%	\$7,949	\$2,424,445	52.8%
Master	132	\$3,461	\$456,852	11.4%	\$3,975	\$524,700	11.4%
Doctoral	0	\$1,731	\$0	0.0%	\$1,987	\$0	0.0%
			\$2,568,062	64.2%		\$2,949,145	64.2%
At-Risk Degree Completion Metric							
18-29 Cr Cert							
1 Yr Cert							
Associate							
Bachelor	107	\$5,192	\$555,544	13.9%	\$5,962	\$637,934	13.9%
			\$555,544	13.9%		\$637,934	13.9%
High Impact Degree Completion Metric							
Bachelor							
Master							
Doctoral							
Student Persistence Metric							
15 CH							
30 CH (2 YR)							
30 CH (4 YR)	0	\$692	\$0	0.0%	\$795	\$0	0.0%
45 CH							
60 CH	0	\$1,298	\$0	0.0%	\$1,491	\$0	0.0%
			\$0	0.0%		\$0	0.0%
Remediation Success Metric							
Math							
English							
Math & English							
On-Time Graduation Rate Metric							
2 Year							
4 Year	44	\$19,901	\$875,644	21.9%	\$22,854	\$1,005,576	21.9%
			\$875,644	21.9%		\$1,005,576	21.9%
TOTAL			\$3,999,250			\$4,592,655	

**Indiana University-Purdue University-Fort Wayne
2017-2019 Biennium
Performance Funding Summary**

	Total Units	FY 2018			FY 2019		
		Per Unit Value	Funding	% of Total	Per Unit Value	Funding	% of Total
Overall Degree Completion Metric							
18-29 Cr Cert							
1 Yr Cert							
Associate							
Bachelor	173	\$6,922	\$1,197,506	43.1%	\$7,949	\$1,375,177	43.1%
Master	0	\$3,461	\$0	0.0%	\$3,975	\$0	0.0%
Doctoral	0	\$1,731	\$0	0.0%	\$1,987	\$0	0.0%
			\$1,197,506	43.1%		\$1,375,177	43.1%
At-Risk Degree Completion Metric							
18-29 Cr Cert							
1 Yr Cert							
Associate							
Bachelor	143	\$5,192	\$742,456	26.7%	\$5,962	\$852,566	26.7%
			\$742,456	26.7%		\$852,566	26.7%
High Impact Degree Completion Metric							
Bachelor							
Master							
Doctoral							
Student Persistence Metric							
15 CH							
30 CH (2 YR)							
30 CH (4 YR)	0	\$692	\$0	0.0%	\$795	\$0	0.0%
45 CH							
60 CH	0	\$1,298	\$0	0.0%	\$1,491	\$0	0.0%
			\$0	0.0%		\$0	0.0%
Remediation Success Metric							
Math							
English							
Math & English							
On-Time Graduation Rate Metric							
2 Year							
4 Year	42	\$19,901	\$835,842	30.1%	\$22,854	\$959,868	30.1%
			\$835,842	30.1%		\$959,868	30.1%
TOTAL			\$2,775,804			\$3,187,611	

**Purdue University System
Operating Funding Per FTE
2017-2019**

	2014-15 Resident FTE	FY 2017			FY 2018				FY 2019			
		Approp	Approp FTE Adjustment	Approx. Approp per FTE	Approp	Approp FTE Adjustment	Approx. Approp per FTE	FY 2018 vs FY 2017	Approp	Approp FTE Adjustment	Approx. Approp per FTE	FY 2019 vs FY 2017
PUWL	18,236	\$242,087,025	(\$76,235,683)	\$9,095	\$238,458,207	(\$76,235,683)	\$8,896	-2.2%	\$237,872,993	(\$76,235,683)	\$8,864	-2.5%
PNW	8,276	\$42,234,228	\$0	\$5,103	\$44,651,806	\$0	\$5,395	5.7%	\$45,002,364	\$0	\$5,438	6.6%
IPFW	7,302	\$41,810,093	\$0	\$5,726	\$43,020,109	\$0	\$5,892	2.9%	\$43,191,508	\$0	\$5,915	3.3%
PU TOTAL	33,814	\$326,131,346	(\$76,235,683)	\$7,390	\$326,130,122	(\$76,235,683)	\$7,390	0.0%	\$326,066,865	(\$76,235,683)	\$7,388	0.0%

**Purdue University System
2017-2019 Biennium
Capital Project Request Summary (State Funded Projects Only)**

Project Request							Recommended		FY 2018		FY 2019	
Project Name	SBA Project Number	Priority	Prev Apprvd By General Assembly	Campus	Total Project Cost	Requested State Funds	Funding	Funding Method	Debt Service	Cash	Debt Service	Cash
Agricultural and Biological Engineering Building Renovation and Addition	B-1-17-1-01	1	No	PUWL	\$80,000,000	\$69,000,000	\$69,000,000	Debt Service			\$5,419,982	
Brown Teaching Labs Renovation	B-1-15-2-10R	2	No	PUWL	\$34,000,000	\$34,000,000	\$0					
Bioscience Innovation Building	B-2-05-1-05R	3	No	PNW	\$38,100,000	\$35,100,000	\$0					
Applied Learning Building and Knoy Hall Renovation	B-1-17-1-02	4	No	PUWL	\$25,000,000	\$18,000,000	\$0					
South Campus Renovations Phase II	B-3-15-2-11R	5	No	IPFW	\$17,000,000	\$17,000,000	\$0					
Purdue University System Total					\$194,100,000	\$173,100,000	\$69,000,000				\$5,419,982	

**Purdue University System
2017-2019 Biennium
Line Item Request Summary**

	FY 2017		FY 2018						FY 2019					
	General Fund	BIF Dedicated Funds	General Fund			BIF Dedicated Funds			General Fund			BIF Dedicated Funds		
			Requested	Recommended	FY 2018 vs FY 2017	Requested	Recommended	FY 2018 vs FY 2017	Requested	Recommended	FY 2019 vs FY 2017	Requested	Recommended	FY 2019 vs FY 2017
Agricultural Research and Extension - Crossroads	\$8,492,325	\$0	\$8,492,325	\$8,492,325	0.0%	\$0	\$0		\$8,492,325	\$8,492,325	0.0%	\$0	\$0	
Animal Disease Diagnostic Lab System	\$3,570,446	\$0	\$5,741,561	\$3,695,412	3.5%	\$0	\$0		\$3,711,561	\$3,695,412	3.5%	\$0	\$0	
Center for Paralysis Research	\$522,558	\$0	\$522,558	\$522,558	0.0%	\$0	\$0		\$522,558	\$522,558	0.0%	\$0	\$0	
County Agriculture Extension Educators	\$7,537,816	\$0	\$7,537,816	\$7,537,816	0.0%	\$0	\$0		\$7,537,816	\$7,537,816	0.0%	\$0	\$0	
Dual Credit: Purdue University System	\$2,067,000	\$0	\$2,412,600	\$2,412,600	16.7%	\$0	\$0		\$2,412,600	\$2,412,600	16.7%	\$0	\$0	
IN-MaC (IN Next Generation Manufacturing Compet. Center)	\$2,500,000	\$0	\$2,500,000	\$2,500,000	0.0%	\$0	\$0		\$2,500,000	\$2,500,000	0.0%	\$0	\$0	
Statewide Technology	\$6,695,258	\$0	\$6,695,258	\$6,695,258	0.0%	\$0	\$0		\$6,695,258	\$6,695,258	0.0%	\$0	\$0	
University-Based Business Assistance	\$1,930,212	\$0	\$1,930,212	\$1,930,212	0.0%	\$0	\$0		\$1,930,212	\$1,930,212	0.0%	\$0	\$0	
Veterinary Research	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0	
Wine and Grape Market Fund	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0	
Purdue Moves*	\$0	\$0	\$4,000,000	\$0		\$0	\$0		\$4,000,000	\$0		\$0	\$0	
Think Summer*	\$0	\$0	\$5,500,000	\$0		\$0	\$0		\$5,500,000	\$0		\$0	\$0	
Purdue University System Total	\$33,315,615	\$0	\$45,332,330	\$33,786,181	1.4%	\$0	\$0		\$43,302,330	\$33,786,181	1.4%	\$0	\$0	

* Not funded in the previous biennium

**Purdue University System
Dual Credit Line Item Funding
2017-2019**

	FY 2017	2014-15 T+HP Credit Awarded	FY 2018		FY 2019	
			Per Credit Value \$50	FY 2018 vs FY 2017	Per Credit Value \$50	FY 2019 vs FY 2017
PUWL	\$90,900	1,884	\$94,200	3.6%	\$94,200	3.6%
PNW	\$1,355,900	30,558	\$1,527,900	12.7%	\$1,527,900	12.7%
IPFW	\$620,200	15,810	\$790,500	27.5%	\$790,500	27.5%
PU TOTAL	\$2,067,000	48,252	\$2,412,600	16.7%	\$2,412,600	16.7%

**Purdue University System
Repair and Rehabilitation Funding
2017-2019**

	FY 2017 Funding	R&R Asset Total	Infrastructure Asset Total	Funding			FY 2018		FY 2019	
				R&R 0.5%	Infrastructure 0.5%	Total	Approp	FY 2018 vs FY 2017	Approp	FY 2019 vs FY 2017
PUWL	\$8,612,203	\$3,114,370,793	\$568,940,386	\$15,571,854	\$2,844,702	\$18,416,556	\$9,208,278	6.9%	\$9,208,278	6.9%
PNW	\$971,946	\$321,737,490	\$49,353,572	\$1,608,688	\$246,768	\$1,855,456	\$927,728	-4.5%	\$927,728	-4.5%
IPFW	\$983,291	\$399,901,472	\$46,207,334	\$1,999,508	\$231,036	\$2,230,544	\$1,115,272	13.4%	\$1,115,272	13.4%
PU TOTAL	\$10,567,440	\$3,836,009,755	\$664,501,292	\$19,180,050	\$3,322,506	\$22,502,556	\$11,251,278	6.5%	\$11,251,278	6.5%

APPENDIX: Capital Project Requests

Institution: Purdue University-West Lafayette	Project: Agricultural and Biological Engineering Building Renovation and Addition
Biennium: 2017-2019	Project No: B-1-17-1-01
Submitted: Yes	Last Updated: 9/6/2016 3:59 PM

General Project Information

Project Name/Title:	Agricultural and Biological Engineering Building Renovation and Addition	Institutional Priority:	1
Budget Agency Project No:	B-1-17-1-01	Project Type:	New Construction
Previously Approved by General Assembly:	No	Previously Recommended by CHE:	No

Project Summary

Demolish existing, southern portion of the Agricultural and Biological Engineering (ABE) building and construct a new, 125,000 GSF addition. Renovate existing, 37,250 GSF northern portion of the building.

Summary of the Impact on the Educational Attainment of Students

This project supports cell and molecular biology, wet chemistry, bio-process equipment, computing research and teaching spaces that are not currently well accommodated.

Institution: Purdue University-West Lafayette	Project: Agricultural and Biological Engineering Building Renovation and Addition
Biennium: 2017-2019	Project No: B-1-17-1-01
Submitted: Yes	Last Updated: 9/6/2016 3:59 PM

Project Size

	GSF	ASF	ASF/GSF
Project Size:	162,254	86,125	53%
Net Change in Overall Campus Space:	101,760	45,562	

Project Cost Summary

Total Project Cost:	\$80,000,000	Cost Per GSF/ASF:	\$493 GSF
			\$929 ASF

Project Funding

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	\$69,000,000	State	Student Fee Bond Proceeds - Fee Replaced
	\$11,000,000	Gift	Gift Funds
Total Funding	\$80,000,000		

Annual Cost

Estimated annual change in cost of building operations based on the project:	\$385,169
Estimated annual repair and rehabilitation investment:	\$1,200,000

Institution: Purdue University-West Lafayette	Project: Agricultural and Biological Engineering Building Renovation and Addition
Biennium: 2017-2019	Project No: B-1-17-1-01
Submitted: Yes	Last Updated: 9/6/2016 3:59 PM

Detail Description of Project

The plan to meet Agricultural and Biological Engineering's (ABE) research and educational needs includes renovation of the current ABE building and construction of a new building addition to provide state of the art facilities that support cell and molecular biology, wet chemistry, bio-process equipment, computing research and teaching. The new addition will consist of four stories and a lower level with slightly more than 69,000 assignable square feet of research labs, teaching labs, classroom space, and support space. The planned labs will provide flexible layouts for instruction and design for the next generation of biological engineering. The renovation of the three-story portion of the current ABE building will provide 17,000 assignable square feet for classroom space, 38 faculty (about 10% more than current faculty size), support staff, undergraduate and graduate students, post docs, and visiting scholars.

Institution: Purdue University-West Lafayette	Project: Agricultural and Biological Engineering Building Renovation and Addition
Biennium: 2017-2019	Project No: B-1-17-1-01
Submitted: Yes	Last Updated: 9/6/2016 3:59 PM

Need & Purpose

Unit Impact

ABE undergraduate and graduate student enrollments have grown significantly in recent years, moving from 228 undergraduate majors in 2004 to 397 in 2015 (74% increase) and from 78 graduate students in 2004 to 118 in 2014 (51% increase). Student numbers have grown as part of the Engineering Strategic Growth Purdue Moves Initiative as well as the success of ABE research programs. Given the bright prospects for the profession and the program's global reputation, we have opportunities to continue to grow the undergraduate and graduate enrollments; however, opportunities for growth are currently constrained by the quality and quantity of space to support students and research. Our target number of majors is 500 for the undergraduate program and 160 for the graduate program. This addition/renovation is required if we are to achieve these growth targets.

Faculty numbers also have increased in recent years, largely as part of the Engineering Strategic Growth Initiative and continued investment by the College of Agriculture. In the past 24 months, 13 faculty members have joined ABE (three with majority appointments in other academic units), while two faculty members have left the Department. Given severe quality and quantity issues with space in the ABE building, faculty are now located in 9 other buildings across the campus.

Research awards have grown from \$2.84 million in 2004 to \$6.11 million in 2015 (115% increase). Growth of the research enterprise in biological engineering, as well as evolution in the field of agricultural engineering, have greatly altered the type of space we need for education of students and for research. Some research has become much more biologically focused, requiring significant wet lab space with hoods and unique imaging and sensing capabilities. The current ABE facilities provide little of this kind of space and are not amenable for remodeling to provide such capabilities.

Institutional Impact

The ABE graduate program has been ranked number 1 in the US by US News and World Report for 8 straight years, and the undergraduate program has been ranked number 1 in the US for 5 consecutive years. We will not maintain this national ranking without an investment in facilities – peers are investing, and in the very near future, the limitations of the current facilities will undermine our ability to recruit top faculty and students. This project supports the Engineering Expansion Strategic Growth Initiative. We expect to see continued growth in student numbers and research funding as recent faculty hires grow their programs.

Institution: Purdue University-West Lafayette	Project: Agricultural and Biological Engineering Building Renovation and Addition
Biennium: 2017-2019	Project No: B-1-17-1-01
Submitted: Yes	Last Updated: 9/6/2016 3:59 PM

Space Utilization

The overall net change in campus space (new space created less space to be demolished) is an additional 45,000 assignable square feet. ABE faculty members would be able to vacate approximately 26,000 assignable square feet of space currently being used in 6 other campus buildings, thus making that space available for other uses.

Comparable Projects

Drug Discovery Facility - new wet lab research facility with minimal office space, completed in 2014. Total project cost was \$29,500,000.

65,397 GSF, \$451/GSF; 34,250 ASF, \$861/ASF

Grissom Hall Renovation - office and classroom building renovation, completed in 2015. Total Project cost was \$15,800,000.

52,529 GSF, \$301/GSF; 31,517 ASF, \$501/ASF

Background Materials

Not applicable.

Institution: Purdue University-West Lafayette	Project: Agricultural and Biological Engineering Building Renovation and Addition
Biennium: 2017-2019	Project No: B-1-17-1-01
Submitted: Yes	Last Updated: 9/6/2016 3:59 PM

Overall Space in ASF

Space Type Name	Current Space In Use	Space Under Construction	Space Planned And Funded	Subtotal Current And Future Space	Space to be Terminated	New Space In Capital Request	Net Future Space
Classroom (110 & 115)	295,317	57,510	0	352,827	1,741	4,860	355,946
Class Lab (210, 215, 220, 225, 230, 235)	563,725	26,557	2,318	592,600	8,592	10,050	594,058
Non-class Lab (250 & 255)	1,532,100	74,441	11,647	1,618,188	17,079	45,255	1,646,364
Office Facilities (300)	2,201,082	68,804	919	2,270,805	12,275	24,460	2,282,990
Study Facilities (400)	390,948	27,434	0	418,382	511	500	418,371
Special Use Facilities (500)	1,149,304	58,075	-3,780	1,203,599	0	0	1,203,599
General Use Facilities (600)	917,681	8,934	0	926,615	0	1,000	927,615
Support Facilities (700)	3,029,440	0	0	3,029,440	365	0	3,029,075
Health Care Facilities (800)	89,190	0	0	89,190	0	0	89,190
Resident Facilities (900)	2,443,049	0	0	2,443,049	0	0	2,443,049
Unclassified (000)	17,594	0	0	17,594	0	0	17,594
TOTAL SPACE	12,629,430	321,755	11,104	12,962,289	40,563	86,125	13,007,851

Space Detail Notes

Space under construction includes: Bechtel Innovation Design Center (BIDC), Hobart and Russell Creighton Hall of Animal Sciences (CRTN) and Land O'Lakes Center for Experiential Learning (LOLC), Flex Lab Facility, Football Performance Complex (FPC), Thomas S. and Harvey D. Wilmeth Active Learning Center (WALC), Zucrow High Pressure Research Test Cells and Control Center (ZL3 and ZL8)

Space planned and funded includes: Controlled Environment Phenotyping Facility, MRI Modular Facility, Thomas A. Page Pavilion

Space to be terminated includes ABE Rooms 102, 102A-102E, 106, 106A-106D, 110, 110A-110C, 111A to be demolished. Remainder of rooms in ABE to be renovated.

Institution: Purdue University-West Lafayette	Project: Agricultural and Biological Engineering Building Renovation and Addition
Biennium: 2017-2019	Project No: B-1-17-1-01
Submitted: Yes	Last Updated: 9/6/2016 3:59 PM

Anticipated Construction Schedule

Bid Date:	December	2017
Start Construction:	January	2018
Occupancy (End Date):	January	2020

Estimated Cost for Project

		Cost Basis	Escalation Factors	Project Cost
Planning Costs	Engineering	\$2,750,000	\$0	\$2,750,000
	Architectural	\$3,278,000	\$0	\$3,278,000
	Consulting	\$479,700	\$0	\$479,700
Construction	Structure	\$35,503,800	\$0	\$35,503,800
	Mechanical (HVAC, plumbing, etc.)	\$15,600,000	\$0	\$15,600,000
	Electrical	\$9,019,000	\$0	\$9,019,000
Other	Movable Equipment	\$3,878,000	\$0	\$3,878,000
	Fixed Equipment	\$1,405,500	\$0	\$1,405,500
	Site Development/Land Acquisition	\$0	\$0	\$0
	Abatement, PM Fees, Insurance, Contingencies	\$8,086,000	\$0	\$8,086,000
Total Estimated Cost		\$80,000,000	\$0	\$80,000,000

Cost Detail Notes

Institution: Purdue University-West Lafayette	Project: Agricultural and Biological Engineering Building Renovation and Addition
Biennium: 2017-2019	Project No: B-1-17-1-01
Submitted: Yes	Last Updated: 9/6/2016 3:59 PM

Annual Operating Cost/Savings

	Personnel Services	Supplies and Expenses	Total Operating Cost	Cost per GSF
Operations	\$151,323	\$28,521	\$179,844	\$1.11
Maintenance	\$76,654	\$10,950	\$87,604	\$0.54
Fuel	\$0	\$0	\$0	\$0.00
Utilities	\$1,371	\$116,350	\$117,721	\$0.73
Other	\$0	\$0	\$0	\$0.00
Total Estimated Cost	\$229,348	\$155,821	\$385,169	\$2.37

Cost Detail Notes

Please note that this form calculates the "Cost per GSF" based on the total GSF of 162,254; however, the annual operating costs have been calculated based on the net change in GSF of 101,760 rather than the total GSF of 162,254. Total "Cost per GSF" should be \$3.79.

Institution: Purdue University-West Lafayette	Project: Brown Teaching Labs Renovation
Biennium: 2017-2019	Project No: B-1-15-2-10R
Submitted: Yes	Last Updated: 9/6/2016 3:59 PM

General Project Information

Project Name/Title:	<input type="text" value="Brown Teaching Labs Renovation"/>	Institutional Priority:	<input type="text" value="2"/>
Budget Agency Project No:	<input type="text" value="B-1-15-2-10R"/>	Project Type:	<input type="text" value="Major Repair and Rehabilitation"/>
Previously Approved by General Assembly:	<input type="text" value="No"/>	Previously Recommended by CHE:	<input type="text" value="No"/>

Project Summary

<p>Remodel 20 teaching laboratories in Brown Laboratory totaling 37,033 ASF to provide the most innovative teaching laboratories for undergraduate students. This project will allow for flexibility within the lab spaces to meet the enrollment demand. The lab settings will be modernized to what students could expect to see in their profession; the current labs were designed in the 1960's, opened in 1972, and haven't been remodeled since.</p>

Summary of the Impact on the Educational Attainment of Students

<p>This project will provide a newly designed safe environment for students to discover chemical principles in an active learning laboratory that will enhance the overall laboratory experience for our students. A laboratory of island benches where groups can work safely on projects is planned. We also plan to utilize smart board technology for students to work on their reports and display data and concepts interactively with their group and the class as a whole.</p>
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Institution: Purdue University-West Lafayette	Project: Brown Teaching Labs Renovation
Biennium: 2017-2019	Project No: B-1-15-2-10R
Submitted: Yes	Last Updated: 9/6/2016 3:59 PM

Project Size

	GSF	ASF	ASF/GSF
Project Size:	68,709	37,033	54%
Net Change in Overall Campus Space:	0	110	

Project Cost Summary

Total Project Cost:	\$34,000,000	Cost Per GSF/ASF:	\$495 GSF
			\$918 ASF

Project Funding

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	\$34,000,000	State	Student Fee Bond Proceeds - Fee Replaced
Total Funding	\$34,000,000		

Annual Cost

Estimated annual change in cost of building operations based on the project:	\$0
Estimated annual repair and rehabilitation investment:	\$510,000

Institution: Purdue University-West Lafayette	Project: Brown Teaching Labs Renovation
Biennium: 2017-2019	Project No: B-1-15-2-10R
Submitted: Yes	Last Updated: 9/6/2016 3:59 PM

Detail Description of Project

Remodel 20 teaching laboratories in Brown Laboratory totaling 37,033 ASF to provide the most innovative teaching laboratories for undergraduate students. The project scope includes re-designing 13 general chemistry labs, 4 organic labs, 1 advanced organic/instrument room, and 2 analytical/biochemistry labs. This project will allow for flexibility within the lab spaces to meet the enrollment demand. The lab settings will be modernized to what students could expect to see in their profession; the current labs were designed in the 1960's, opened in 1972, and haven't been remodeled since. The project will be phased over multiple semesters and summers to allow the Department to continue to meet course needs.

Institution: Purdue University-West Lafayette	Project: Brown Teaching Labs Renovation
Biennium: 2017-2019	Project No: B-1-15-2-10R
Submitted: Yes	Last Updated: 9/6/2016 3:59 PM

Need & Purpose

It is critical for students across multiple disciplines to have a key understanding of basic molecular principles. Chemistry is an experimental science and laboratory work is a critical component of learning and understanding chemistry. However, our students' ability to do active and interactive learning in laboratory settings is severely limited. Our goal is to provide a newly designed safe environment for students to discover chemical principles in an active learning laboratory that will enhance the overall laboratory experience for our students. We envision a laboratory of island benches where groups can work safely on projects. We plan to utilize smart board technology for students to work on their reports and display data and concepts interactively with their group and the class as a whole. We seek energy efficiency in ventilation, hoods and lighting.

As a world-wide leader in the field of Chemical Education, and a world class faculty in all areas of chemistry, we believe that our chemistry faculty can transform the traditional chemistry laboratory into a very meaningful experience for students at all levels. We believe remodeled facilities will promote a culture of group learning and team building within our curriculum, connecting molecular science to its interdisciplinary counterparts. To this end we would like to include in this project a conceptual study engaging faculty and students with world class teaching laboratory consultants to design the most innovative laboratory classroom for Purdue students. Our goal is to provide flexibility for the future as teaching in the laboratory continues to evolve. We believe this will result in a revision to our existing curriculum promoting student learning of essential chemistry content and development of conceptual understanding through an inquiry based model wherein students learn to coordinate knowledge and laboratory skills to accomplish a goal or task. Through these activities students will develop their experimental and reasoning skills. Thus, this model will promote practices which enable students to establish lines of evidence and use them to develop and refine testable hypotheses and predictions.

Institution: Purdue University-West Lafayette

Project: Brown Teaching Labs Renovation

Biennium: 2017-2019

Project No: B-1-15-2-10R

Submitted: Yes

Last Updated: 9/6/2016 3:59 PM

Space Utilization

There will be a reduction of office space and a gain of class space of 110 ASF.

Comparable Projects

Lilly Hall Lab Renovations - this project included labs, offices and corridors. Supply air and exhaust air systems also were upgraded. This project was 69,780 GSF, \$409/GSF; 46,520 ASF, \$614/ASF. Total project cost was \$28,550,000.

Background Materials

Not applicable.

Institution: Purdue University-West Lafayette	Project: Brown Teaching Labs Renovation
Biennium: 2017-2019	Project No: B-1-15-2-10R
Submitted: Yes	Last Updated: 9/6/2016 3:59 PM

Overall Space in ASF

Space Type Name	Current Space In Use	Space Under Construction	Space Planned And Funded	Subtotal Current And Future Space	Space to be Terminated	New Space In Capital Request	Net Future Space
Classroom (110 & 115)	295,317	57,510	0	352,827	0	0	352,827
Class Lab (210, 215, 220, 225, 230, 235)	563,725	26,557	2,318	592,600	0	975	593,575
Non-class Lab (250 & 255)	1,532,100	74,441	11,647	1,618,188	0	0	1,618,188
Office Facilities (300)	2,201,082	68,804	919	2,270,805	648	0	2,270,157
Study Facilities (400)	390,948	27,434	0	418,382	217	0	418,165
Special Use Facilities (500)	1,149,304	58,075	-3,780	1,203,599	0	0	1,203,599
General Use Facilities (600)	917,681	8,934	0	926,615	0	0	926,615
Support Facilities (700)	3,029,440	0	0	3,029,440	0	0	3,029,440
Health Care Facilities (800)	89,190	0	0	89,190	0	0	89,190
Resident Facilities (900)	2,443,049	0	0	2,443,049	0	0	2,443,049
Unclassified (000)	17,594	0	0	17,594	0	0	17,594
TOTAL SPACE	12,629,430	321,755	11,104	12,962,289	865	975	12,962,399

Space Detail Notes

Space under construction includes: Bechtel Innovation Design Center (BIDC), Hobart and Russell Creighton Hall of Animal Sciences (CRTN) and Land O'Lakes Center for Experiential Learning (LOLC), Flex Lab Facility, Football Performance Complex (FPC), Thomas S. and Harvey D. Wilmeth Active Learning Center (WALC), Zucrow High Pressure Research Test Cells and Control Center (ZL3 and ZL8)

Space planned and funded includes: Controlled Environment Phenotyping Facility, MRI Modular Facility, Thomas A. Page Pavillion

Space to be terminated includes: BRWN 1125B, 1130, 1131, 1135A, 1171, 2130, 2131, 2170, 2171 (study space and offices to be repurposed as class labs)

Institution: Purdue University-West Lafayette	Project: Brown Teaching Labs Renovation
Biennium: 2017-2019	Project No: B-1-15-2-10R
Submitted: Yes	Last Updated: 9/6/2016 3:59 PM

Anticipated Construction Schedule

Bid Date:	December	2017
Start Construction:	January	2018
Occupancy (End Date):	January	2020

Estimated Cost for Project

		Cost Basis	Escalation Factors	Project Cost
Planning Costs	Engineering	\$1,200,000	\$0	\$1,200,000
	Architectural	\$1,000,000	\$0	\$1,000,000
	Consulting	\$575,000	\$0	\$575,000
Construction	Structure	\$20,000,000	\$0	\$20,000,000
	Mechanical (HVAC, plumbing, etc.)	\$3,500,000	\$0	\$3,500,000
	Electrical	\$2,500,000	\$0	\$2,500,000
Other	Movable Equipment	\$800,000	\$0	\$800,000
	Fixed Equipment	\$350,000	\$0	\$350,000
	Site Development/Land Acquisition	\$0	\$0	\$0
	PM Fees, Insurance, Abatement, Contingencies	\$4,075,000	\$0	\$4,075,000
Total Estimated Cost		\$34,000,000	\$0	\$34,000,000

Cost Detail Notes

Institution: Purdue University-West Lafayette

Project: Brown Teaching Labs Renovation

Biennium: 2017-2019

Project No: B-1-15-2-10R

Submitted: Yes

Last Updated: 9/6/2016 3:59 PM

Annual Operating Cost/Savings

	Personnel Services	Supplies and Expenses	Total Operating Cost	Cost per GSF
Operations	\$0	\$0	\$0	\$0.00
Maintenance	\$0	\$0	\$0	\$0.00
Fuel	\$0	\$0	\$0	\$0.00
Utilities	\$0	\$0	\$0	\$0.00
Other	\$0	\$0	\$0	\$0.00
Total Estimated Cost	\$0	\$0	\$0	\$0.00

Cost Detail Notes

Since this project is a renovation of existing space that is already included in our operating cost budget, we will see no appreciable increase or decrease in operating costs.

Institution: Purdue University-Northwest

Project: Bioscience Innovation Building

Biennium: 2017-2019

Project No: B-2-05-1-05R

Submitted: Yes

Last Updated: 9/7/2016 9:55 AM

General Project Information

Project Name/Title:	Bioscience Innovation Building	Institutional Priority:	3
Budget Agency Project No:	B-2-05-1-05R	Project Type:	New Construction
Previously Approved by General Assembly:	No	Previously Recommended by CHE:	No

Project Summary

The proposed new Bioscience Innovation Building (formerly known as Emerging Technologies Building in previous biennial capital request) would prepare students for 21st century jobs in nursing and life sciences while advancing economic development in Northwest Indiana.

The new building at Purdue University Northwest (Calumet campus) will be home for the College of Nursing, currently spread across campus in three buildings, the Department of Biological Sciences and shared instructional spaces. The Gyte Annex 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, experience 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 non-existent, investing resources in this facility offers a limited return.

To meet curricular requirements, accreditation standards, and the goals of the strategic plan, the University requires facilities that support modern technology and evolving instructional techniques. Facilities of this nature are key to attracting and retaining leading edge faculty, which in turn will attract and retain high quality students.

Summary of the Impact on the Educational Attainment of Students

Due to dramatically increasing demand for health professionals of all types, and an aging workforce in the field, it is essential for PNW to expand and upgrade its related education programs. This need puts pressure on the biosciences in general and nursing in particular to keep up with the growing demand. The need for both quality and quantity of space for such instruction is great.

A rapidly changing healthcare environment is increasingly dependent on technologically advanced practices, which require advanced training techniques and expanded scientific background education. The highly successful Health Studies program is projected to grow dramatically in the coming years. Moreover, bioscience instruction has evolved in recent years to include cellular, molecular, and biological analysis; studies that were previously not part of the undergraduate education. At PNW, and especially on the Calumet campus, the challenge is to provide 21st century instruction in 1950's era laboratory spaces located in a building that is ill suited for renovation or rehabilitation.

Institution: Purdue University-Northwest	Project: Bioscience Innovation Building
Biennium: 2017-2019	Project No: B-2-05-1-05R
Submitted: Yes	Last Updated: 9/7/2016 9:55 AM

Project Size

	GSF	ASF	ASF/GSF
Project Size:	75,426	49,838	66%
Net Change in Overall Campus Space:	31,038	25,074	

Project Cost Summary

Total Project Cost:	\$38,100,000	Cost Per GSF/ASF:	\$505 GSF
			\$764 ASF

Project Funding

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	\$35,100,000	State	Student Fee Bond Proceeds - Fee Replaced
	\$2,000,000	Gift	Gift Funds
	\$1,000,000	Institution	University Funds - Central Reserves
Total Funding	\$38,100,000		

Annual Cost

Estimated annual change in cost of building operations based on the project:	\$173,918
Estimated annual repair and rehabilitation investment:	\$571,500

Institution: Purdue University-Northwest

Project: Bioscience Innovation Building

Biennium: 2017-2019

Project No: B-2-05-1-05R

Submitted: Yes

Last Updated: 9/7/2016 9:55 AM

Detail Description of Project

The proposed new Bioscience Innovation Building (formerly known as Emerging Technologies Building in previous biennial capital request) would prepare students for 21st century jobs in nursing and life sciences while advancing economic development in Northwest Indiana.

The new building at Purdue University Northwest (Calumet campus) will be home for the College of Nursing, currently spread across campus in three buildings, the Department of Biological Sciences and shared instructional spaces. The Gyte Annex 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, experience 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 non-existent, investing resources in this facility offers a limited return.

To meet curricular requirements, accreditation standards, and the goals of the strategic plan, the University requires facilities that support modern technology and evolving instructional techniques. Facilities of this nature are key to attracting and retaining leading edge faculty, which in turn will attract and retain high quality students.

Institution: Purdue University-Northwest

Project: Bioscience Innovation Building

Biennium: 2017-2019

Project No: B-2-05-1-05R

Submitted: Yes

Last Updated: 9/7/2016 9:55 AM

Need & Purpose

Purdue University Northwest (PNW) is in great need of increased and improved space for its Nursing and Bioscience programs. This need is particularly acute on the Calumet campus where programs currently housed in the Gyte Annex and portions of the Gyte Building itself are suffering because of conditions that are not suited for current and future programmatic needs. The Annex, specifically, is ill suited any manner of educational use and is entirely unfit for highly technical and scientific endeavors. The building infrastructure can no longer maintain the environment necessary in terms of temperature, humidity and acoustical control. In addition, groundwater encroachment and regular plumbing failures pose a continuous to both instruction and research. The lower level of the Annex can no longer be occupied. The Nursing instructional labs had to be relocated to the library and other buildings across campus.

Due to dramatically increasing demand for health professionals of all types, and an aging workforce in the field, it is essential for PNW to expand and upgrade its related education programs. This need puts pressure on the biosciences in general and nursing in particular to keep up with the growing demand. The need for both quality and quantity of space for such instruction is great.

A rapidly changing healthcare environment is increasingly dependent on technologically advanced practices, which require advanced training techniques and expanded scientific background education. The highly successful Health Studies program is projected to grow dramatically in the coming years. Moreover, bioscience instruction has evolved in recent years to include cellular, molecular, and biological analysis; studies that were previously not part of the undergraduate education. At PNW, and especially on the Calumet campus, the challenge is to provide 21st century instruction in 1950's era laboratory spaces located in a building that is ill suited for renovation or rehabilitation.

Functional and presentable space is also needed to engage our community partners, both professional and educational. These needs have been evident for some time, but have become increasingly problematic as the following factors converge; conditions in the current facilities deteriorate; the demand for professionals in the related fields increases; and, the nature of the educational requirements become more complex.

Institution: Purdue University-Northwest

Project: Bioscience Innovation Building

Biennium: 2017-2019

Project No: B-2-05-1-05R

Submitted: Yes

Last Updated: 9/7/2016 9:55 AM

Space Utilization

The project will provide 49,838 ASF that will generate collaborative learning environments, much needed laboratory space and a contemporary home to help meet with growth in the College of Nursing and and the Department of Biological Sciences. With the demolition of the Gyte Annex, the net change in campus ASF will be a gain of 25,074 ASF. In addition, the demolition of the Annex will reduce Calumet's deferred R&R by 13.6% (\$7,032,484).

Comparable Projects

Purdue University West Lafayette recently constructed a 111,717 GSF / 60,836 ASF Health and Human Sciences (HHS) building. This facility combines the departments of Speech, Language and Hearing Sciences, Clinical Facilities and Medical Education. The total project cost is \$40,642,900 (\$364/GSF; \$668/ASF).

Background Materials

Not applicable.

Institution: Purdue University-Northwest

Project: Bioscience Innovation Building

Biennium: 2017-2019

Project No: B-2-05-1-05R

Submitted: Yes

Last Updated: 9/7/2016 9:55 AM

Overall Space in ASF

Space Type Name	Current Space In Use	Space Under Construction	Space Planned And Funded	Subtotal Current And Future Space	Space to be Terminated	New Space In Capital Request	Net Future Space
Classroom (110 & 115)	59,369	0	0	59,369	1,600	4,800	62,569
Class Lab (210, 215, 220, 225, 230, 235)	102,468	0	0	102,468	2,318	16,500	116,650
Non-class Lab (250 & 255)	22,269	0	0	22,269	425	6,485	28,329
Office Facilities (300)	178,170	0	0	178,170	8,794	14,065	183,441
Study Facilities (400)	49,989	0	0	49,989	0	2,600	52,589
Special Use Facilities (500)	43,786	0	0	43,786	0	1,988	45,774
General Use Facilities (600)	80,590	0	0	80,590	0	2,000	82,590
Support Facilities (700)	306,712	0	0	306,712	3,812	1,400	304,300
Health Care Facilities (800)	1,314	0	0	1,314	1,314	0	0
Resident Facilities (900)	165,242	0	0	165,242	0	0	165,242
Unclassified (000)	6,869	0	0	6,869	6,501	0	368
TOTAL SPACE	1,016,778	0	0	1,016,778	24,764	49,838	1,041,852

Space Detail Notes

Space to be terminated includes: Gyte Annex (ANNX)

Institution: Purdue University-Northwest

Project: Bioscience Innovation Building

Biennium: 2017-2019

Project No: B-2-05-1-05R

Submitted: Yes

Last Updated: 9/7/2016 9:55 AM

Anticipated Construction Schedule

Bid Date:

Start Construction:

Occupancy (End Date):

Estimated Cost for Project

		Cost Basis	Escalation Factors	Project Cost
Planning Costs	Engineering	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
	Architectural	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
	Consulting	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
Construction	Structure	<input type="text" value="\$14,206,720"/>	<input type="text" value="\$0"/>	\$14,206,720
	Mechanical (HVAC, plumbing, etc.)	<input type="text" value="\$8,706,880"/>	<input type="text" value="\$0"/>	\$8,706,880
	Electrical	<input type="text" value="\$5,678,400"/>	<input type="text" value="\$0"/>	\$5,678,400
Other	Movable Equipment	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
	Fixed Equipment	<input type="text" value="\$2,271,360"/>	<input type="text" value="\$0"/>	\$2,271,360
	Site Development/Land Acquisition	<input type="text" value="\$4,164,160"/>	<input type="text" value="\$0"/>	\$4,164,160
	<input type="text" value="PM fee, insurance, contingencies"/>	<input type="text" value="\$3,072,480"/>	<input type="text" value="\$0"/>	\$3,072,480
Total Estimated Cost		\$38,100,000	\$0	\$38,100,000

Cost Detail Notes

\$2.4M of planning funds were appropriated in the 2015 legislative session and have not been included in the costs reflected above.

Institution: Purdue University-Northwest

Project: Bioscience Innovation Building

Biennium: 2017-2019

Project No: B-2-05-1-05R

Submitted: Yes

Last Updated: 9/7/2016 9:55 AM

Annual Operating Cost/Savings

	Personnel Services	Supplies and Expenses	Total Operating Cost	Cost per GSF
Operations	\$134,160	\$14,040	\$148,200	\$1.96
Maintenance	\$81,120	\$17,160	\$98,280	\$1.30
Fuel	\$0	\$0	\$0	\$0.00
Utilities	\$0	\$146,326	\$146,326	\$1.94
Other	\$0	\$29,640	\$29,640	\$0.39
Total Estimated Cost	\$215,280	\$207,166	\$422,446	\$5.60

Cost Detail Notes

The estimated annual change in the cost of building operations noted on the summary page is based on the GSF of the Bioscience Innovation Building (75,426) times the cost per GSF (\$5.60) minus the GSF of the Gyte Annex (44,388) times the cost per GSF (\$5.60).

$$75,426 \times \$5.60 = \$422,446$$

$$44,388 \times \$5.60 = \$248,528$$

$$\text{DIFFERENCE} = \$173,918$$

The difference is based on the savings generated when the Annex is demolished.

Institution: Purdue University-West Lafayette	Project: Applied Learning Building and Knoy Hall Renovation
Biennium: 2017-2019	Project No: B-1-17-1-02
Submitted: Yes	Last Updated: 9/6/2016 4:00 PM

General Project Information

Project Name/Title:	Applied Learning Building and Knoy Hall Renovation	Institutional Priority:	4
Budget Agency Project No:	B-1-17-1-02	Project Type:	New Construction
Previously Approved by General Assembly:	No	Previously Recommended by CHE:	No

Project Summary

Additional program space will be provided by the construction of a new 69,500 GSF Applied Learning Building, the renovation of Knoy Hall, and the reassignment of existing space.

The Applied Learning Building provides space for the following:

- o The School of Engineering Technology (SoET)
- o The School of Construction Management Technology (CMT)
- o The School of Aviation and Transportation Technology (ATT)

The new construction will be a pre-engineered metal building to meet the required high-bay, industrial space best suited to SoET, SMT and ATT.

Summary of the Impact on the Educational Attainment of Students

Upon project completion, necessary industrial space will be moved out of the academic core and adjacent to the ADM Agricultural Innovation Center, a similar type of facility. CMT offices and teaching space will be consolidated and space in Michael Golden Engineering Laboratories will be released for other uses.

Transforming technology: Creating the Purdue Polytechnic Institute is a central focus of Purdue Moves, and completing this project will provide necessary space for the Purdue Polytechnic Institute.

Institution: Purdue University-West Lafayette	Project: Applied Learning Building and Knoy Hall Renovation
Biennium: 2017-2019	Project No: B-1-17-1-02
Submitted: Yes	Last Updated: 9/6/2016 4:00 PM

Project Size

	GSF	ASF	ASF/GSF
Project Size:	82,000	49,155	60%
Net Change in Overall Campus Space:	69,500	41,655	

Project Cost Summary

Total Project Cost:	\$25,000,000	Cost Per GSF/ASF:	\$305 GSF \$509 ASF
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Project Funding

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	\$18,000,000	State	Student Fee Bond Proceeds - Fee Replaced
	\$4,000,000	Institution	Departmental Funds
	\$3,000,000	Gift	Gift Funds
Total Funding	\$25,000,000		

Annual Cost

Estimated annual change in cost of building operations based on the project:	\$264,553
Estimated annual repair and rehabilitation investment:	\$375,000

Institution: Purdue University-West Lafayette

Project: Applied Learning Building and Knoy Hall Renovation

Biennium: 2017-2019

Project No: B-1-17-1-02

Submitted: Yes

Last Updated: 9/6/2016 4:00 PM

Detail Description of Project

New Applied Learning Building Description: Located adjacent to the ADM Agricultural Innovation Center, this 69,500 GSF facility would be constructed utilizing a pre-engineered metal building system to capture construction economies and emulate similar adjacent structures. This industrial type facility will provide program space for three Polytechnic schools: The School of Engineering Technology (SoET), The School of Construction Management Technology (CMT) and the School of Aviation and Transportation Technology (ATT). The building will consolidate all CMT teaching labs allowing the school to vacate the Grounds Building returning 3,290 ASF to the university. To take advantage of the industrial nature of the building, SoET will relocate the existing Metals Casting/Materials Processing Lab and construct the new Plastics Processing and Test Lab at the new facility.

Knoy Hall Renovation: Relocation of the CMT offices and teaching labs to the south building releases 11,765 ASF in Knoy Hall for reassignment. Changes in curriculum delivery and the anticipated enrollment growth in SoET require the replacement of 3,685 SF of teaching labs located in the building. The net result of these modifications releases approximately 15,450 ASF, roughly 22% of the existing assignable space in the building, for redistribution within the Polytechnic Institute. An evaluation of this available space by the Polytechnic administration indicates that only 7,500 ASF of this area will require renovation prior to repurposing. The remaining 7,950 ASF will be reassigned "as is".

Institution: Purdue University-West Lafayette

Project: Applied Learning Building and Knoy Hall Renovation

Biennium: 2017-2019

Project No: B-1-17-1-02

Submitted: Yes

Last Updated: 9/6/2016 4:00 PM

Need & Purpose

The Applied Learning Building and Knoy Hall Renovation provides required program space for the Purdue Polytechnic Institute, a STEM Leadership: Transforming Technology Purdue Move initiative. This scope addresses the need for additional program space through a combination of new construction, renovation of existing space and the reassignment of existing area to "like in kind" uses in Knoy Hall.

The Polytechnic Institute is undergoing a vast change as it moves toward providing "a digital-age polytechnical education that will provide students with skills, knowledge and experiences required by business and industry today and for decades to come." A key component of this transformation is providing educational spaces that are up to date with teaching and learning technology and of adequate size for current and projected future growth.

This scope supports the Purdue Polytechnic Institute Purdue Move initiative by mission-aligning facilities in a cost-effective fashion. The SOeT, CMT, and ATT departments require high-bay, industrial type space for teaching, labs, and student project development. The creation of the Applied Learning Building moves this industrial type space out of the academic core, providing new space which meets programmatic needs in the right location on campus (similar to the ADM Agricultural Innovation Center). Construction of a new facility mitigates the need for high-bay, industrial swing space and consolidates CMT offices and teaching space, providing efficiencies for the CMT department. The proposed scope completely vacates Polytechnic's presence in MGL, freeing the site for other university uses and eliminating any sequencing issues with renovation of SOeT teaching labs currently in MGL.

Institution: Purdue University-West Lafayette

Project: Applied Learning Building and Knoy Hall Renovation

Biennium: 2017-2019

Project No: B-1-17-1-02

Submitted: Yes

Last Updated: 9/6/2016 4:00 PM

Space Utilization

The proposed site for the Applied Learning Building is east of the ADM Agricultural Innovation Center on South Russell Street, within the exiting gravel parking area.

The existing Knoy Hall of Technology is located in the central portion of the West Lafayette campus, southeast of Electrical Engineering.

Upon project completion, necessary industrial space will be moved out of the academic core and adjacent to the ADM Agricultural Innovation Center, a similar type of facility. CMT offices and teaching space will be consolidated and space in Michael Golden Engineering Laboratories will be released for other uses.

Comparable Projects

Not applicable

Background Materials

Construction duration:

- o Applied Learning Building: Approximately 12 months for construction (does not include design, site work make ready or approvals)
- o Knoy Hall Renovation: Approximately 6 months (does not include design or approvals)

Completion utilizing CMc/DBB: The Applied Learning Building should utilize CMc in order to allow for completion in 12 months instead of the 14 months it would take utilizing DBB; the Knoy Hall Renovation should utilize DBB.

Institution: Purdue University-West Lafayette

Project: Applied Learning Building and Knoy Hall Renovation

Biennium: 2017-2019

Project No: B-1-17-1-02

Submitted: Yes

Last Updated: 9/6/2016 4:00 PM

Overall Space in ASF

Space Type Name	Current Space In Use	Space Under Construction	Space Planned And Funded	Subtotal Current And Future Space	Space to be Terminated	New Space In Capital Request	Net Future Space
Classroom (110 & 115)	295,317	57,510	0	352,827	0	0	352,827
Class Lab (210, 215, 220, 225, 230, 235)	563,725	26,557	2,318	592,600	0	32,790	625,390
Non-class Lab (250 & 255)	1,532,100	74,441	11,647	1,618,188	0	3,980	1,622,168
Office Facilities (300)	2,201,082	68,804	919	2,270,805	0	4,885	2,275,690
Study Facilities (400)	390,948	27,434	0	418,382	0	0	418,382
Special Use Facilities (500)	1,149,304	58,075	-3,780	1,203,599	0	0	1,203,599
General Use Facilities (600)	917,681	8,934	0	926,615	0	0	926,615
Support Facilities (700)	3,029,440	0	0	3,029,440	0	0	3,029,440
Health Care Facilities (800)	89,190	0	0	89,190	0	0	89,190
Resident Facilities (900)	2,443,049	0	0	2,443,049	0	0	2,443,049
Unclassified (000)	17,594	0	0	17,594	0	0	17,594
TOTAL SPACE	12,629,430	321,755	11,104	12,962,289	0	41,655	13,003,944

Space Detail Notes

Space under construction includes: Bechtel Innovation Design Center (BIDC), Hobart and Russell Creighton Hall of Animal Sciences (CRTN) and Land O'Lakes Center for Experiential Learning (LOLC), Flex Lab Facility, Football Performance Complex (FPC), Thomas S. and Harvey D. Wilmeth Active Learning Center (WALC), Zucrow High Pressure Research Test Cells and Control Center (ZL3 and ZL8).

Space planned and funded includes: Controlled Environment Phenotyping Facility, MRI Modular Facility, Thomas A. Page Pavillion

Space to be terminated includes: N/A

Institution: Purdue University-West Lafayette	Project: Applied Learning Building and Knoy Hall Renovation
Biennium: 2017-2019	Project No: B-1-17-1-02
Submitted: Yes	Last Updated: 9/6/2016 4:00 PM

Anticipated Construction Schedule

Bid Date:	June	2017
Start Construction:	August	2017
Occupancy (End Date):	August	2019

Estimated Cost for Project

		Cost Basis	Escalation Factors	Project Cost
Planning Costs	Engineering	\$2,000,000	\$0	\$2,000,000
	Architectural	\$1,000,000	\$0	\$1,000,000
	Consulting	\$100,000	\$0	\$100,000
Construction	Structure	\$13,000,000	\$0	\$13,000,000
	Mechanical (HVAC, plumbing, etc.)	\$4,375,000	\$0	\$4,375,000
	Electrical	\$3,415,000	\$0	\$3,415,000
Other	Movable Equipment	\$250,000	\$0	\$250,000
	Fixed Equipment	\$500,000	\$0	\$500,000
	Site Development/Land Acquisition	\$0	\$0	\$0
	PM Fees, Insurance, Contingencies	\$360,000	\$0	\$360,000
Total Estimated Cost		\$25,000,000	\$0	\$25,000,000

Cost Detail Notes

Institution: Purdue University-West Lafayette	Project: Applied Learning Building and Knoy Hall Renovation
Biennium: 2017-2019	Project No: B-1-17-1-02
Submitted: Yes	Last Updated: 9/6/2016 4:00 PM

Annual Operating Cost/Savings

	Personnel Services	Supplies and Expenses	Total Operating Cost	Cost per GSF
Operations	\$104,399	\$17,976	\$122,375	\$1.49
Maintenance	\$52,358	\$7,480	\$59,838	\$0.73
Fuel	\$0	\$0	\$0	\$0.00
Utilities	\$2,867	\$79,473	\$82,340	\$1.00
Other	\$0	\$0	\$0	\$0.00
Total Estimated Cost	\$159,624	\$104,929	\$264,553	\$3.23

Cost Detail Notes

Please note that this form calculates the "Cost per GSF" based on the total GSF of 82,000; however, the annual operating costs have been calculated based on the net change in GSF of 69,500 rather than the total GSF of 82,000. Total "Cost per GSF" should be \$3.81.

Institution: Indiana University-Purdue University-Fort Wayne	Project: South Campus Renovations Phase II
Biennium: 2017-2019	Project No: B-3-15-2-11R
Submitted: Yes	Last Updated: 9/6/2016 3:42 PM

General Project Information

Project Name/Title:	South Campus Renovations Phase II	Institutional Priority:	5
Budget Agency Project No:	B-3-15-2-11R	Project Type:	Major Repair and Rehabilitation
Previously Approved by General Assembly:	No	Previously Recommended by CHE:	No

Project Summary

This is the second phase of a larger plan started in 2013-15 to replace, repair and upgrade portions of the building infrastructure in older existing buildings and some campus infrastructure on the south end of the main campus. In phase I of the project, funds were used to repair and rehabilitate most of the Helmke Library and some deficient critical elements in Kettler Hall such as the replacement of old high voltage transformers and air handling units. Phase II will focus on completing the renovation of Helmke, primarily stairway and basement spaces. The first phase of funding was used to address the replacement and upgrade of the high voltage service to Kettler Hall and to replace four primary HVAC units. In the second phase of this project, public spaces such as toilet rooms, stair towers, corridors, classrooms and some teaching and research labs will be renovated. Some elements of the building envelope will be addressed such as replacement of entrance doors and windows. Both of these buildings are 40 - 50 years old, and with these upgrades are still viable buildings. In addition, two other campus buildings (Liberal Arts and Neff Hall) are 30 - 40 years old and require some upgrades of select building components. Window replacement is needed in Neff Hall. Classroom, toilets, public corridors and exterior doors and hardware need to be upgraded in both Neff Hall and the Liberal Arts building.

Summary of the Impact on the Educational Attainment of Students

Current pedagogical methods are employing new technologies that are creating more demand on the capacity of the buildings to deliver. There is an expectation that computer oriented teaching and learning will continue to expand; therefore, some replacement and expansion of technology infrastructure is needed in all classrooms. The focus of this next phase of work in Kettler Hall, Neff Hall and the Liberal Arts building will be on upgrading classrooms and teaching labs, as well as public corridors and toilet rooms.

Institution: Indiana University-Purdue University-Fort Wayne	Project: South Campus Renovations Phase II
Biennium: 2017-2019	Project No: B-3-15-2-11R
Submitted: Yes	Last Updated: 9/6/2016 3:42 PM

Project Size

	GSF	ASF	ASF/GSF
Project Size:	<input type="text" value="0"/>	<input type="text" value="0"/>	
Net Change in Overall Campus Space:	<input type="text" value="0"/>	<input type="text" value="0"/>	

Project Cost Summary

Total Project Cost:	<input type="text" value="\$17,000,000"/>	Cost Per GSF/ASF:	GSF
			ASF

Project Funding

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	<input type="text" value="\$17,000,000"/>	<input type="text" value="State"/>	<input type="text" value="Student Fee Bond Proceeds - Fee Replaced"/>
Total Funding	\$17,000,000		

Annual Cost

Estimated annual change in cost of building operations based on the project:	<input type="text" value="\$0"/>
Estimated annual repair and rehabilitation investment:	<input type="text" value="\$255,000"/>

Institution: Indiana University-Purdue University-Fort Wayne	Project: South Campus Renovations Phase II
Biennium: 2017-2019	Project No: B-3-15-2-11R
Submitted: Yes	Last Updated: 9/6/2016 3:42 PM

Detail Description of Project

Several campus buildings constructed on the IPFW campus in the 1960's and 1970's are in need of renovation. The structures are sound and the arrangement of space is still usable. Mechanical, Electrical and Plumbing (MEP) systems are failing and in need of repair or replacement. Some areas of these buildings will need to be modified to accommodate new programs or technology that did not exist in the 60's and 70's. The three buildings on the south campus that are in the greatest need of repair and renovation are Kettler Hall, Neff Hall and the Liberal Arts building. This is the second half or phase II of the request to repair and or replace building infrastructure on these buildings. The need for this project is based in part on insufficient R&R funding over time, thus the accumulated deferred maintenance has left us with very few alternatives other than to continue to let the facilities deteriorate. These projects, when completed, will eliminate \$12M of deferred R&R, approximately 20% of the total for the campus. Some areas of these buildings, like public corridors, toilet rooms, elevators, stairs and lobbies need to be modernized or upgraded and in some cases exterior doors and windows will need to be replaced because of wear or the need to improve energy efficiency.

As with most other University facilities, the buildings have been constructed as "100 year life" buildings. Reinforced concrete structures, with brick and stone exteriors can last more than 100 years, but MEP systems normally need to be replaced after 35 years or so. Some of our buildings are approaching 50 years old and with the exception of some small upgrades or remodeling, the original MEP systems are still in place and in need of replacement. Upgrades to classrooms and teaching labs with improved technology are needed to assist faculty with newer pedagogical approaches. Replacing exterior windows and doors will help improve environmental conditions in Kettler and Neff and will help to reduce energy consumption.

Institution: Indiana University-Purdue University-Fort Wayne

Project: South Campus Renovations Phase II

Biennium: 2017-2019

Project No: B-3-15-2-11R

Submitted: Yes

Last Updated: 9/6/2016 3:42 PM

Need & Purpose

The programs and departments that are currently occupying these buildings will, for the most part, remain the same. There will be some upgrading of technology as the building infrastructure is improved to support the demand for this new service. As incremental shifts and expansions of departments and divisions occur over time the over all trend for these building is for improved, telecommunication infrastructure, power distribution, cooling, and because of new expectations for energy efficiency there will be a concentrated effort to reduce energy use.

If this project is not approved or recommended by the State, finishes and systems will continue to deteriorate and fail causing disruption to the academic mission.

Institution: Indiana University-Purdue University-Fort Wayne	Project: South Campus Renovations Phase II
Biennium: 2017-2019	Project No: B-3-15-2-11R
Submitted: Yes	Last Updated: 9/6/2016 3:42 PM

Space Utilization

Kettler Hall was built in the early 1960's as the first structure on the IPFW campus. Over time as divisions and departments have moved out of Kettler into new campus buildings, the vacated spaces were renovated to meet the new user's needs. Public spaces such as toilet rooms, stairs, elevators, and corridors need to be upgraded. No significant space change is anticipated with this project. Multiple departments and divisions occupy both Neff Hall and the Liberal Arts building. There is a good mix of offices, teaching labs, and classrooms in both buildings which are fully occupied; therefore, some projects will require moving some units out of their space while renovations are completed. Ultimately, the building utilization will remain about the same.

Please note that most of the work to be completed with these funds are on components not considered part of ASF (corridors, stairs, toilet rooms, elevators, windows and doors), thus GSF and ASF are not listed.

Comparable Projects

Repair and rehabilitation of sections of buildings is normally managed within a wing of a building or a particular floor of a building where construction can be isolated. The scope of these projects will be bid as separate projects or one larger project with several alternates to ensure that complete work can be accomplished with the funds that are available. Some work may need to be completed in phases when a portion of the buildings can be vacated for a few months.

Background Materials

Not applicable.

Institution: Indiana University-Purdue University-Fort Wayne	Project: South Campus Renovations Phase II
Biennium: 2017-2019	Project No: B-3-15-2-11R
Submitted: Yes	Last Updated: 9/6/2016 3:42 PM

Overall Space in ASF

Space Type Name	Current Space In Use	Space Under Construction	Space Planned And Funded	Subtotal Current And Future Space	Space to be Terminated	New Space In Capital Request	Net Future Space
Classroom (110 & 115)	66,035	0	0	66,035	0	0	66,035
Class Lab (210, 215, 220, 225, 230, 235)	131,947	0	0	131,947	0	0	131,947
Non-class Lab (250 & 255)	41,313	0	0	41,313	0	0	41,313
Office Facilities (300)	195,299	0	0	195,299	0	0	195,299
Study Facilities (400)	75,875	0	0	75,875	0	0	75,875
Special Use Facilities (500)	71,753	0	0	71,753	0	0	71,753
General Use Facilities (600)	107,908	0	0	107,908	0	0	107,908
Support Facilities (700)	750,000	0	0	750,000	0	0	750,000
Health Care Facilities (800)	3,139	0	0	3,139	0	0	3,139
Resident Facilities (900)	308,144	0	0	308,144	0	0	308,144
Unclassified (000)	4,770	0	0	4,770	0	0	4,770
TOTAL SPACE	1,756,183	0	0	1,756,183	0	0	1,756,183

Space Detail Notes

Institution: Indiana University-Purdue University-Fort Wayne	Project: South Campus Renovations Phase II
Biennium: 2017-2019	Project No: B-3-15-2-11R
Submitted: Yes	Last Updated: 9/6/2016 3:42 PM

Anticipated Construction Schedule

Bid Date:	November	2017
Start Construction:	December	2017
Occupancy (End Date):	August	2019

Estimated Cost for Project

		Cost Basis	Escalation Factors	Project Cost
Planning Costs	Engineering	\$425,000	\$0	\$425,000
	Architectural	\$335,000	\$0	\$335,000
	Consulting	\$185,000	\$0	\$185,000
Construction	Structure	\$3,412,500	\$0	\$3,412,500
	Mechanical (HVAC, plumbing, etc.)	\$4,151,700	\$0	\$4,151,700
	Electrical	\$1,953,500	\$0	\$1,953,500
Other	Movable Equipment	\$1,059,600	\$0	\$1,059,600
	Fixed Equipment	\$1,800,000	\$0	\$1,800,000
	Site Development/Land Acquisition	\$0	\$0	\$0
	PM Fees, Insurance, Testing, Move Management, Energy Management, Landscaping, Contingencies	\$3,677,700	\$0	\$3,677,700
Total Estimated Cost		\$17,000,000	\$0	\$17,000,000

Cost Detail Notes

Institution: Indiana University-Purdue University-Fort Wayne	Project: South Campus Renovations Phase II
Biennium: 2017-2019	Project No: B-3-15-2-11R
Submitted: Yes	Last Updated: 9/6/2016 3:42 PM

Annual Operating Cost/Savings

	Personnel Services	Supplies and Expenses	Total Operating Cost	Cost per GSF
Operations	\$0	\$0	\$0	
Maintenance	\$0	\$0	\$0	
Fuel	\$0	\$0	\$0	
Utilities	\$0	\$0	\$0	
Other	\$0	\$0	\$0	
Total Estimated Cost	\$0	\$0	\$0	

Cost Detail Notes

Since this project is a partial renovation of existing space that is already included in our operating cost budget, we will see no appreciable increase or decrease in operating costs.

APPENDIX: Line Item Requests

Agricultural Research and Extension – Crossroads

Budget Request

FY 2017 \$ Total Approp.	FY 2018 Request			FY 2019 Request		
	\$ Increase	%	\$ Total	\$ Increase	%	\$ Total
8,492,325	0	0.0%	8,492,325	0	0.0%	8,492,325

Our budget request for FY 2018 and FY 2019 is to maintain the Crossroads annual budget at **\$8,492,325**.

Program Description

Crossroads funding supports Purdue University’s College of Agriculture research and extension programs, which are essential to Indiana’s agriculture-related industries. These industries are a cornerstone of future economic development and contribute \$44 billion and nearly 190,000 jobs to the Indiana economy, 107,500 of which are directly involved in crop production and processing¹.

Crossroads funds support high-impact programs that: focus our research and extension efforts on highly relevant, timely Indiana issues/opportunities; allow us to respond quickly to rapidly emerging situations; develop science-based education that is disseminated across the state of Indiana; and leverage other state or federal resources to conduct world-leading research, prepare the future human talent pool, and develop new outreach methods. As Indiana positions itself for a future that demands adequate nutrition and energy for 9 billion people, and as a global hub for food and agricultural research and innovation, continued investment in Purdue University College of Agriculture research and extension is essential.

Agriculture research and extension, funded in part by Crossroads, accomplished the following in the current biennium:

- In 2015, the Purdue Agriculture Centers PACs grew over 40 different crops and hosted 173 events involving 10,300 participants.
- The Plant Disease and Diagnostic Laboratory lab provided 2,906 diagnoses on the 2,120 samples submitted in 2015.
- New programs, including an online business planning tool and a new family firm initiative are being launched to expand rural entrepreneurship. Grant-writing workshops helped communities raise over \$1 million for economic and community development initiatives.
- The incremental \$1.25 million investment made by the state in the 2013-15 biennium for Crossroads AgSEED (Agricultural Science and Extension for Economic Development) is used to fund high-priority internal projects through a competitive proposal process. Across the three years of the funding, 249 proposals have been submitted and 54 funded at \$2.9M.

¹ *Beyond the Farm: A State and Regional Report on the Economic Contribution of Farms, Forests, and Related Industries*, Indiana Business Research Center, IU Kelley School of Business, 2015.

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Purdue University System: Agricultural Research and Extension - Crossroads

	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	PROJ 2015-16	BUDGET 2016-17	PROP 2017-18	PROP 2018-19
SUMMARY OF BUDGET REQUEST									
Personnel Services									
Salary and Wages						\$6,910,152	\$6,488,631	\$6,488,631	\$6,488,631
Fringe Benefits									
Other Personnel Services									
Total Personnel Services						\$6,910,152	\$6,488,631	\$6,488,631	\$6,488,631
Other Operating									
Services by Contract						\$49,380	\$14,702	\$14,702	\$14,702
Materials and Supplies						\$698,512	\$1,883,694	\$1,883,694	\$1,883,694
Equipment						\$170,272	\$214,800	\$214,800	\$214,800
Land and Structures - Rental						\$61,487			
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.						\$22,684	\$10,672	\$10,672	\$10,672
In-State Travel						\$98,715	\$114,526	\$114,526	\$114,526
Out-of-State Travel						\$197,429	\$229,052	\$229,052	\$229,052
Internal Transfers						\$857,480	\$558,173	\$558,173	\$558,173
Total Other Operating						\$2,155,959	\$3,025,619	\$3,025,619	\$3,025,619
TOTAL OPERATING BUDGET						\$9,066,111	\$9,514,250	\$9,514,250	\$9,514,250
LINE ITEM FUNDING									
General Fund						\$8,492,325	\$8,492,325	\$8,492,325	\$8,492,325
BIF Dedicated Funds									
Other Dedicated Funds						\$573,786	\$1,021,925	\$1,021,925	\$1,021,925
Federal Funds									
TOTAL FUNDING						\$9,066,111	\$9,514,250	\$9,514,250	\$9,514,250

Animal Disease Diagnostic Laboratory

Budget Request

	FY 2017 \$ Total Approp.	FY 2018 Request			FY 2019 Request		
		\$ Increase	%	\$ Total	\$ Increase	%	\$ Total
Recurring	3,570,446	141,115	4.0%	3,711,561	0	0.0%	3,711,561
One-time	0	2,030,000	100.0%	2,030,000			

To assist in preparations for increased testing of possible future foreign animal disease outbreaks such as HPAI (avian influenza) or foot and mouth disease, the ADDL is requesting: recurring funding for the Molecular Diagnostics Veterinarian, the faculty member who directs and oversees the rapid, sensitive DNA molecular testing for avian influenza and other high consequence, economically important animal diseases; funding for an additional PCR thermocycler, the instrument used to detect these diseases; and one-time funding for renovations to the ADDL West Lafayette Molecular Diagnostics DNA testing lab, and to the ADDL-Heeke lab which is located in southern Indiana in close proximity to the turkey and layer industries in Dubois County and is staffed to perform initial examinations for disease surveillance and diagnosis.

Program Description

The Mission of the Indiana Animal Disease Diagnostic Laboratory at Purdue University is to aid in the prevention, control, and eradication of animal diseases for the State of Indiana, to provide prompt and accurate diagnostic services, and to add to the wealth of the state by working with local, state, federal, and international partners to meet current and future needs. The ADDL directly helps protect the multi-billion dollar agriculture industry in the State through detection, diagnosis and treatment of animal diseases.

In May, 2015 and January, 2016, outbreaks of highly pathogenic avian influenza (HPAI) in a small flock in northeastern Indiana, and an outbreak in commercial turkey flocks in southern Indiana threatened the poultry industry statewide. The testing and diagnosis of the infected flocks by rapid PCR molecular DNA/RNA testing at the ADDL-WL were critical components for the quarantine and elimination of diseased birds, while daily PCR testing of non-infected flocks at the ADDL-WL permitted movement of birds and product out of the quarantine zone. In each of these outbreaks, rapid recognition and diagnosis of the infected flocks allowed confinement of the outbreak to a single 10km zone. Importantly, in 2016, necropsy examinations of infected turkeys at the Heeke ADDL at the Southern Indiana Purdue Agricultural Center and rapid transport of samples to the West Lafayette lab were a critical component of the response.

State support of the ADDL is critical as it enables us to offer diagnostic testing in support of the Indiana Board of Animal Health; testing required for Indiana livestock, allows poultry and companion animal owners to move their animals around the U.S. and to foreign countries; offers testing in support of Indiana and USDA disease surveillance programs; and provides critical tests needed by veterinarians and animal owners that are not offered by private laboratories. State support allows the ADDL to remain a full-service diagnostic testing laboratory and helps keep fees for services at an affordable and cost-effective level for Indiana livestock owners, enabling them to effectively compete in the world market.

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Purdue University System: Animal Disease Diagnostic Lab System

	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	PROJ 2015-16	BUDGET 2016-17	PROP 2017-18	PROP 2018-19
SUMMARY OF BUDGET REQUEST									
Personnel Services									
Salary and Wages						\$2,649,919	\$2,679,215	\$2,789,215	\$2,789,215
Fringe Benefits						\$881,113	\$891,231	\$922,346	\$922,346
Other Personnel Services									
Total Personnel Services						\$3,531,032	\$3,570,446	\$3,711,561	\$3,711,561
Other Operating									
Services by Contract									
Materials and Supplies						\$2,113		\$1,975,000	
Equipment						\$283		\$55,000	
Land and Structures - Rental									
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.									
In-State Travel									
Out-of-State Travel									
Internal Transfers						\$2,136,461	\$2,077,000	\$2,077,000	\$2,077,000
Total Other Operating						\$2,138,857	\$2,077,000	\$4,107,000	\$2,077,000
TOTAL OPERATING BUDGET						\$5,669,889	\$5,647,446	\$7,818,561	\$5,788,561
LINE ITEM FUNDING									
General Fund						\$3,570,446	\$3,570,446	\$5,741,561	\$3,711,561
BIF Dedicated Funds									
Other Dedicated Funds						\$1,947,207	\$1,950,000	\$1,950,000	\$1,950,000
Federal Funds						\$152,236	\$127,000	\$127,000	\$127,000
TOTAL FUNDING						\$5,669,889	\$5,647,446	\$7,818,561	\$5,788,561

Center for Paralysis Research

Budget Request

FY 2017 \$ Total Approp.	FY 2018 Request			FY 2019 Request		
	\$ Increase	%	\$ Total	\$ Increase	%	\$ Total
522,558	0	0.0%	522,558	0	0.0%	522,558

Our budget request for FY 2018 and FY 2019 is to maintain the Center for Paralysis Research annual budget at **\$522,558**.

Program Description

Since its founding in 1987, the Center for Paralysis Research has been the foundation piece in the College of Veterinary Medicine for discovery in the area of traumatic neurological injury and subsequent treatment. The center's groundbreaking work has resulted in novel therapies undergoing both veterinary and human clinical trials and ultimately producing licensed technologies/products. The core mission of the Center for Paralysis Research has been to develop therapies for human spinal cord and brain injury. In recent years this ideal has expanded to include other diseases of the central nervous system, in particular Parkinson's disease, multiple sclerosis, and stroke. The center has also engaged in research that improves quality of life of existing paralyzed patients, through the development of assistive technologies and enabling devices. The center is elucidating the role of toxic molecules released from damaged cells that exacerbates tissue damage following spinal and traumatic brain injury. Our laboratories have developed new pharmaceuticals that can neutralize many of these toxic agents in several animal models of injury. Additionally, our researchers are finding unique ways to deliver these drugs, using new implantable nanoformed biopolymers. These polymers have the capability to deliver anti-inflammatories, antibiotics, and potent small molecules to the target site remotely, controllably and non-invasively using externally applied electromagnetic fields.

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Purdue University System: Center for Paralysis Research

	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	PROJ 2015-16	BUDGET 2016-17	PROP 2017-18	PROP 2018-19
SUMMARY OF BUDGET REQUEST									
Personnel Services									
Salary and Wages						\$403,670	\$482,310	\$482,310	\$482,310
Fringe Benefits									
Other Personnel Services									
Total Personnel Services						\$403,670	\$482,310	\$482,310	\$482,310
Other Operating									
Services by Contract									
Materials and Supplies						\$165	\$30,248	\$30,248	\$30,248
Equipment						\$14,951	\$10,000	\$10,000	\$10,000
Land and Structures - Rental									
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.									
In-State Travel									
Out-of-State Travel									
Internal Transfers						\$103,772			
Total Other Operating						\$118,888	\$40,248	\$40,248	\$40,248
TOTAL OPERATING BUDGET						\$522,558	\$522,558	\$522,558	\$522,558
LINE ITEM FUNDING									
General Fund						\$522,558	\$522,558	\$522,558	\$522,558
BIF Dedicated Funds									
Other Dedicated Funds									
Federal Funds									
TOTAL FUNDING						\$522,558	\$522,558	\$522,558	\$522,558

County Agriculture Extension Educators

Budget Request

FY 2017 \$ Total Approp.	FY 2018 Request			FY 2019 Request		
	\$ Increase	%	\$ Total	\$ Increase	%	\$ Total
7,537,816	0	0.0%	7,537,816	0	0.0%	7,537,816

Our budget request for FY 2018 and FY 2019 is to maintain the Extension Field Educator annual budget at **\$7,537,816**.

Program Description

Purdue Extension has been Indiana's educational partner since 1914. Our staff includes Extension Specialists on the Purdue University campus and over 130 Extension Educators who live and work in each of Indiana's 92 counties in accordance with state guidelines. In addition to assisting with program delivery, funding from the State of Indiana is utilized to fulfill Purdue Extension's required match to receive federal Smith-Lever funding. Funded by a partnership of federal, state, and county government that provides for program delivery, Purdue Extension has a direct impact to the State of Indiana. Extension Educators play an integral role in this partnership.

Purdue Extension focuses in four areas: Agriculture and Natural Resources, Community Development, Health and Human Sciences, and Indiana 4-H Youth Development.

In 2015, Purdue Extension directly administered 12,473 educational programs and local events throughout Indiana. These events drew 390,927 adults and 232,526 youth. Through web-based programming and resources, as well as a wide range of materials, publications, and larger events, Purdue Extension reached over 11 million adults and 1 million youth in 2015, including over 2.5 million unique visits to the Extension website and YouTube channel. Purdue Extension also engaged more than 76,000 youth in 2015 through 4-H club activities, in addition to 12,772 adult volunteers. Specific examples of accomplishments in the current biennium include the following:

- Purdue Extension nimbly responded to disasters of flooding and avian flu, assisting with best agricultural practices, financial decisions, emergency management, and media information.
- More than 3,000 trained, certified Purdue Extension Master Gardener volunteers provide an annual economic value of \$3.5 million and donate 27 tons of produce to Indiana food banks.
- Indiana 4-H remains at the forefront of teaching science, technology, engineering, and math (STEM) skills to young people. At LEGO™ Robotics clubs in 52 counties, youth learn independent design and computer programming. Among participants in Teens Teaching Bio-Technology, 84% want a STEM-related job. Prior to a campus fluid power workshop, 25% of participants knew about fluid power. Afterward, 96% could explain the science of fluid power.
- Purdue Extension is a foundational partner in the Hometown Collaboration Initiative, which is helping 10 Indiana communities of 25,000 or fewer develop local leaders, grow small businesses and entrepreneurs, or enhance community design and public spaces through capstone projects.
- Our Nutrition Education Program reached over 220,000 underprivileged individuals, taught them how to stretch their food dollars, and reduced participants' food insecurity by 25%.

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Purdue University System: County Agriculture Extension Educators

	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	PROJ 2015-16	BUDGET 2016-17	PROP 2017-18	PROP 2018-19
SUMMARY OF BUDGET REQUEST									
Personnel Services									
Salary and Wages						\$7,249,198	\$6,994,411	\$6,994,411	\$6,994,411
Fringe Benefits									
Other Personnel Services									
Total Personnel Services						\$7,249,198	\$6,994,411	\$6,994,411	\$6,994,411
Other Operating									
Services by Contract									
Materials and Supplies						\$50	\$50,000	\$50,000	\$50,000
Equipment									
Land and Structures - Rental									
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.									
In-State Travel									
Out-of-State Travel									
Internal Transfers						\$288,568	\$493,405	\$493,405	\$493,405
Total Other Operating						\$288,618	\$543,405	\$543,405	\$543,405
TOTAL OPERATING BUDGET						\$7,537,816	\$7,537,816	\$7,537,816	\$7,537,816
LINE ITEM FUNDING									
General Fund						\$7,537,816	\$7,537,816	\$7,537,816	\$7,537,816
BIF Dedicated Funds									
Other Dedicated Funds									
Federal Funds									
TOTAL FUNDING						\$7,537,816	\$7,537,816	\$7,537,816	\$7,537,816

Indiana’s Next Generation Manufacturing Competitiveness Center “IN-MaC”

Budget Request

FY 2017 \$ Total Approp.	FY 2018 Request			FY 2019 Request		
	\$ Increase	%	\$ Total	\$ Increase	%	\$ Total
2,500,000	0	0.0%	2,500,000	0	0.0%	2,500,000

Our budget request for FY 2018 and FY 2019 is to maintain the IN-MaC annual budget at **\$2,500,000**.

Program Description

IN-MaC’s vision is to be a nationally recognized, statewide resource providing Indiana’s various industry sectors state-of-the-art knowledge and practice in manufacturing processes including decision support, sensing, controls, and validation.

IN-MaC consists of three major programs:

- Technology Adoption Program for Indiana Employers: This program delivers Next Generation Manufacturing capability and capacity to industry by translating new discoveries or existing technologies into actionable product and process knowledge.
- Education and Workforce Development Partnership among Purdue University, Ivy Tech Community College, and Vincennes University. This program translates Next Generation Manufacturing knowledge to educational content in a coordinated, accessible manner across the state.
- Next Generation Manufacturing Research. This program focuses on and generates state-of-the-art content for IN-MaC’s educational, workforce, and technology adoption programs.

Accomplishments for the biennium include:

- Twelve (12) programs under contract in the Technology Adoption Program. Twenty-six (26) projects have been completed since the program launched in July 2013 with a client match ratio of 74.6%, exceeding our target of 50%.
- IN-MaC faculty and the Indiana Manufacturing Extension Partnership (MEP) staff are leading a digital manufacturing readiness assessment effort in Whitley County using a readiness assessment instrument developed in conjunction with NIST.
- IN-MaC’s Research Program supported Purdue faculty on the winning teams for three Manufacturing Innovation Institutes (MIIs) which comprise the National Network for Manufacturing Innovation (NNMI), the program proposed by President Obama for the purpose of rejuvenating US manufacturing. The winning MII teams are **NEXTFLEX (the new name for Flexible Hybrid Electronics Institute)**, **the Institute for Composites Manufacturing Innovation (IACMI)**, and the **Digital Manufacturing Digital Innovation Institute (DMDII)**.
- Previously funded work in Product Lifecycle Management has led to Purdue taking a leadership position in DMDII’s digital manufacturing content development. A follow-on program on Model Based Definition has also been developed. Both instructor-led and self-paced versions of these two programs are available for industry in an online environment. Industry has exhibited significant demand for these offerings.

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Purdue University System: IN-MaC (IN Next Generation Manufacturing Compet. Center)

	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	PROJ 2015-16	BUDGET 2016-17	PROP 2017-18	PROP 2018-19
SUMMARY OF BUDGET REQUEST									
Personnel Services									
Salary and Wages						\$456,643	\$796,660	\$796,660	\$796,660
Fringe Benefits						\$159,442	\$391,566	\$391,566	\$391,566
Other Personnel Services									
Total Personnel Services						\$616,085	\$1,188,226	\$1,188,226	\$1,188,226
Other Operating									
Services by Contract						\$3,017	\$0	\$0	\$0
Materials and Supplies						\$170,639	\$760,000	\$760,000	\$760,000
Equipment						\$6,166	\$270,000	\$270,000	\$270,000
Land and Structures - Rental							\$100,000	\$100,000	\$100,000
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.						\$41,307			
In-State Travel						\$11,851	\$69,915	\$69,915	\$69,915
Out-of-State Travel						\$12,727	\$75,085	\$75,085	\$75,085
Internal Transfers						\$1,638,208	\$257,316	\$257,316	\$257,316
Total Other Operating						\$1,883,915	\$1,532,316	\$1,532,316	\$1,532,316
TOTAL OPERATING BUDGET						\$2,500,000	\$2,720,542	\$2,720,542	\$2,720,542
LINE ITEM FUNDING									
General Fund						\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
BIF Dedicated Funds									
Other Dedicated Funds							\$220,542	\$220,542	\$220,542
Federal Funds									
TOTAL FUNDING						\$2,500,000	\$2,720,542	\$2,720,542	\$2,720,542

Purdue Moves

Budget Request

FY 2017 \$ Total Approp.	FY 2018 Request			FY 2019 Request		
	\$ Increase	%	\$ Total	\$ Increase	%	\$ Total
0	4,000,000	100.0%	4,000,000	0	0.0%	4,000,000

We are asking the state to partner with us by funding **\$4,000,000** (25%) of the remaining \$16 million in recurring commitments to the Purdue Moves.

Program Description

The Purdue Moves represent a series of initiatives outlined by the University in 2013 to address major issues and opportunities associated with being the Land Grant University for the State of Indiana. Three significant areas that we have invested in are Student Affordability, STEM education and World-changing Research.

With our comprehensive approach to **Student Affordability**, Purdue has become the national leader in the movement for college affordability. By holding tuition flat at FY2013 levels, reducing meal plan charges by 10 percent in FY2014, partnering with Amazon.com to reduce the costs of books and supplies, and providing increased counseling to reduce student and parent borrowing, we estimate to have saved students and their families more than \$150 million through FY 2016.

Relative to **STEM** and **World-changing Research**, since their introduction, Purdue has invested \$38 million recurring and \$104 million nonrecurring in these initiatives. Future investments of \$16 million recurring and \$71 million nonrecurring are required to complete these Purdue Moves.

We have increased our impact in undergraduate **STEM** programs by increasing enrollments in Engineering (+841 students since 2011) and Computer Science (+510 students since 2013), as well as transforming the College of Technology into the Purdue Polytechnic Institute. Each of these efforts have brought with it the need for incremental faculty and investments in instructional and lab space.

Purdue is making contributions to **World-changing Research** in areas such as Agriculture, Drug Discovery and the Life Sciences. We are already reaping rewards for Indiana's economy.

- With the opening on August 29, 2016 of the Indiana Corn and Soybean Innovation Center, we have established global leadership in the area of automated field phenotyping, a process to measure and analyze observable plant characteristics.
- Purdue researchers have developed 16 new drugs that are currently in human trials, with 25 more in the pipeline.
- In the last fiscal year alone, our faculty and students started 25 businesses that are based on Purdue research (four times the Big Ten five-year average) and Purdue researchers received 178 U.S. and global patents.

Through the Purdue Moves, the West Lafayette campus has committed to using our funds wisely, in an efficient and strategic way, to deliver higher education at the highest proven value. 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 Indiana economy. Our accomplishments are many and directly impact the state of Indiana.

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Purdue University System: Purdue Moves

	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	PROJ 2015-16	BUDGET 2016-17	PROP 2017-18	PROP 2018-19
SUMMARY OF BUDGET REQUEST									
Personnel Services									
Salary and Wages								\$2,686,942	\$2,686,942
Fringe Benefits								\$822,533	\$822,533
Other Personnel Services									
Total Personnel Services								\$3,509,475	\$3,509,475
Other Operating									
Services by Contract									
Materials and Supplies								\$250,000	\$250,000
Equipment								\$160,525	\$160,525
Land and Structures - Rental									
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.									
In-State Travel								\$15,000	\$15,000
Out-of-State Travel								\$65,000	\$65,000
Internal Transfers									
Total Other Operating								\$490,525	\$490,525
TOTAL OPERATING BUDGET								\$4,000,000	\$4,000,000
LINE ITEM FUNDING									
General Fund								\$4,000,000	\$4,000,000
BIF Dedicated Funds									
Other Dedicated Funds									
Federal Funds									
TOTAL FUNDING								\$4,000,000	\$4,000,000

Statewide Technology (Purdue Polytechnic Statewide)

Budget Request

FY 2017 \$ Total Approp.	FY 2018 Request			FY 2019 Request		
	\$ Increase	%	\$ Total	\$ Increase	%	\$ Total
6,695,258	0	0.0%	6,695,258	0	0.0%	6,695,258

Our budget request for FY 2018 and FY 2019 is to maintain the Purdue Polytechnic Statewide annual budget at **\$6,695,258**.

Program Description

Purdue Polytechnic Statewide serves over 1,000 students at its eight locations across the state. The ninth Polytechnic Statewide location in Indianapolis began classes in aviation operations this semester. Polytechnic Statewide was created to extend Purdue's existing technology programs across the state to meet Indiana's need for educated technologists, technicians and innovators in communities where highly skilled workers with problem-solving skills are in great demand. Polytechnic Statewide provides a mechanism for training presently employed people in state-of-the-industry technology, as well as meeting the needs of recent high school graduates who do not enroll at West Lafayette or a regional campus. In cooperation with community, educational and business/industrial leaders, Purdue is able to identify local educational needs and develop programs to meet these needs virtually anywhere in the state.

Statewide continues its transformation as part of the Purdue Polytechnic Institute, one of the Purdue Moves. The transformation includes team-taught integrated courses, internships, globalization initiatives, and senior capstone projects in all degrees. These initiatives are currently funded from the existing Statewide budget.

Accomplishments for the biennium include:

- Over the 2014-2016 academic years, Polytechnic Statewide hired 21 new faculty including five recent hires to add faculty in key engineering technology disciplines crucial to the state's economy. These faculty support workforce education, existing degree offerings, and four new degrees recently added across the state: Robotics, Mechatronics, Supply Chain, and Industrial Engineering Technology.
- Comparing the 2016 recruiting cycle to 2015, Polytechnic Statewide applications are up 11%, admits are up 27%, and the percentage of applicants admitted increased 10%.
- Workforce education initiatives have more than doubled over the past two years. For example, the Lafayette location, in collaboration with local manufacturers, received a 4 year, \$7.6 million U.S. Department of Labor Grant. This program prepares jobless individuals for positions in advanced manufacturing.
- A total of 17 companies paid tuition in 2015-16 for employees to complete Purdue coursework across all Statewide-offered degree programs. These companies include those crucial to Indiana's economy, such as Ahaus Tool, Chrysler, Cummins, Red Gold, Samtec, Subaru (SIA), and Toyota.

**Budget Report Schedule XI
Line Item Appropriation Request
2017-2019**

Purdue University System: Statewide Technology

	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	PROJ 2015-16	BUDGET 2016-17	PROP 2017-18	PROP 2018-19
SUMMARY OF BUDGET REQUEST									
Personnel Services									
Salary and Wages						\$7,669,238	\$8,300,120	\$8,300,120	\$8,300,120
Fringe Benefits						\$2,710,241	\$2,775,408	\$2,775,408	\$2,775,408
Other Personnel Services									
Total Personnel Services						\$10,379,479	\$11,075,528	\$11,075,528	\$11,075,528
Other Operating									
Services by Contract						\$12,298			
Materials and Supplies						\$1,136,213	\$920,670	\$920,670	\$920,670
Equipment						\$827,581	\$542,766	\$542,766	\$542,766
Land and Structures - Rental						\$711,195	\$708,233	\$708,233	\$708,233
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.						\$309,671	\$206,297	\$206,297	\$206,297
In-State Travel						\$199,137	\$235,510	\$235,510	\$235,510
Out-of-State Travel						\$65,775	\$77,790	\$77,790	\$77,790
Internal Transfers									
Total Other Operating						\$3,261,870	\$2,691,266	\$2,691,266	\$2,691,266
TOTAL OPERATING BUDGET						\$13,641,349	\$13,766,794	\$13,766,794	\$13,766,794
LINE ITEM FUNDING									
General Fund						\$6,695,258	\$6,695,258	\$6,695,258	\$6,695,258
BIF Dedicated Funds									
Other Dedicated Funds						\$6,946,091	\$7,071,536	\$7,071,536	\$7,071,536
Federal Funds									
TOTAL FUNDING						\$13,641,349	\$13,766,794	\$13,766,794	\$13,766,794

Think Summer

Budget Request

FY 2017 \$ Total Approp.	FY 2018 Request			FY 2019 Request		
	\$ Increase	%	\$ Total	\$ Increase	%	\$ Total
0	5,500,000	100.0%	5,500,000	0	0.0%	5,500,000

Investments by the State of Indiana and Purdue University in our **Think Summer** programs will allow more Indiana students to take advantage of enhanced summer opportunities, accelerating their progress toward on-time graduation and providing them with new research and internship experiences. We request **\$5,500,000**, with \$4,500,000 for financial aid and \$1,000,000 to expand and enhance summer programming for students, such as mentoring and coaching programs. The need for scholarship dollars is driven principally by the technical limitations of federal, state, and institutional need-based summer aid, as well subsidizing foregone wages from summer employment.

Program Description

Purdue has developed summer programs for undergraduates to expand year-round access to educational opportunities, increase on-time graduation, and expand student involvement in high-impact educational practices. Our programs target all stages of a student’s journey to on-time graduation: 1) **Summer Start** (first-year students); 2) **Summer Stay** (sophomores and juniors); and 3) **Summer Finish** (seniors).

Summer Start is a credit-bearing, five-week bridge program for incoming freshmen. This summer’s inaugural cohort consisted of 180 students (74% **Indiana residents**, 41% **first generation**, and 20% **underrepresented minorities**). These were students who earned access to Purdue by agreeing to complete the Summer Start session as a condition for admission. Summer Start increases access to Purdue degree programs and gives students a head start toward on-time graduation. With additional investments, we believe Summer Start could nearly triple in size, combining conditionally admitted students with regular fall freshmen who voluntarily move to Summer Start to get a jump-start on their coursework and access to academic support systems, scholarships, and special programs.

Summer Stay is a scholarship program to encourage current undergraduate students to stay on campus in the summer to take classes and complete an undergraduate research or internship experience, both high-impact educational experiences in the Gallup-Purdue Index. The 2016 pilot program provided new opportunities to 100 students (70% **Indiana residents**), with a goal to increase to 300 students. Summer Stay also includes a scholarship opportunity to assist Indiana residents in maintaining their credit hour eligibility for state-assisted programs such as 21st Century Scholars by earning additional credits during the summer. Purdue’s Summer Stay efforts also include a new program to identify and publicize employment opportunities that allow students to combine work with summer coursework.

Summer Finish is a proposed new scholarship program targeted at students who are within six to nine credit hours of graduating at the end of the spring semester. Rather than extending graduation into the next academic year, Summer Finish encourages students to take those final courses and graduate in the summer.

Purdue has shown an institutional commitment to summer because of the effect year-round education has on improving students’ time to degree and enhancing their experience through summer undergraduate research, study abroad, and internship opportunities. Given the success of the pilot programs, the goal is to position Purdue University to attract and support additional students for summer coursework. This requires financial aid and programming to support our students.

**Budget Report Schedule XI
Line Item Appropriation Request
2017-2019**

Purdue University System: Think Summer

	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	PROJ 2015-16	BUDGET 2016-17	PROP 2017-18	PROP 2018-19
SUMMARY OF BUDGET REQUEST									
Personnel Services									
Salary and Wages								\$811,046	\$811,046
Fringe Benefits								\$188,954	\$188,954
Other Personnel Services									
Total Personnel Services								\$1,000,000	\$1,000,000
Other Operating									
Services by Contract									
Materials and Supplies									
Equipment									
Land and Structures - Rental									
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.								\$4,500,000	\$4,500,000
In-State Travel									
Out-of-State Travel									
Internal Transfers									
Total Other Operating								\$4,500,000	\$4,500,000
TOTAL OPERATING BUDGET								\$5,500,000	\$5,500,000
LINE ITEM FUNDING									
General Fund								\$5,500,000	\$5,500,000
BIF Dedicated Funds									
Other Dedicated Funds									
Federal Funds									
TOTAL FUNDING								\$5,500,000	\$5,500,000

University-Based Business Assistance (Technical Assistance Program)

Budget Request

FY 2017 \$ Total Approp.	FY 2018 Request			FY 2019 Request		
	\$ Increase	%	\$ Total	\$ Increase	%	\$ Total
1,930,212	0	0.0%	1,930,212	0	0.0%	1,930,212

Our budget request for FY 2018 and FY 2019 is to maintain the Technical Assistance annual budget at **\$1,930,212**.

Program Description

The Technical Assistance Program (TAP) was established in 1986 with a mission of advancing Indiana's economic prosperity, health and quality of life. Current initiatives include the Manufacturing Extension Partnership center (manufacturing competitiveness), Purdue Healthcare Advisors (health care provider quality, safety, and productivity), energy efficiency and sustainability, advanced manufacturing technology adoption, faculty business assistance, and a defense manufacturer's assistance program.

Leveraging state funds, TAP's total biennium funding is expected to exceed \$25 million. In FY 2016, TAP received funding from 180 sponsors from the private sector, foundations, communities, and federal initiatives. This funding supported a Purdue team of 180 faculty, staff, and students who served 1,483 employers in Indiana, covering all 92 counties, and 109 employers (mostly healthcare) outside of Indiana. Impacts and activity levels from the past fiscal year include:

- \$23.5 million of manufacturing cost reductions
- \$110 million of increased and retained sales among manufacturers
- \$19.2 million of manufacturing capital investments
- 594 manufacturing jobs added or saved, and 3,152 employees trained in a broad range of manufacturing and healthcare topics such as lean and six sigma
- 5,697 Indiana physicians assisted with the utilization of electronic health records, protection of patient data, and the improvement of patient care
- Entered into a partnership with the IU School of Medicine (funded by U.S. Dept. of Health and Human Services) to support physicians in Indiana, Michigan, and Illinois with the adoption of value based care
- Continued significant partnerships with the Northwestern University School of Medicine and the Family and Social Services Administration to improve heart health and to improve care for patients served through Indiana Medicaid

**Budget Report Schedule XI
Line Item Appropriation Request
2017-2019**

Purdue University System: University-Based Business Assistance

	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	PROJ 2015-16	BUDGET 2016-17	PROP 2017-18	PROP 2018-19
SUMMARY OF BUDGET REQUEST									
Personnel Services									
Salary and Wages						\$1,032,067	\$991,639	\$991,639	\$991,639
Fringe Benefits						\$351,815	\$357,893	\$357,893	\$357,893
Other Personnel Services									
Total Personnel Services						\$1,383,882	\$1,349,532	\$1,349,532	\$1,349,532
Other Operating									
Services by Contract						\$42	\$156,596	\$156,596	\$156,596
Materials and Supplies						\$37,761	\$80,744	\$80,744	\$80,744
Equipment						\$765	\$15,000	\$15,000	\$15,000
Land and Structures - Rental						\$134,422	\$1,498	\$1,498	\$1,498
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.									
In-State Travel						\$12,370	\$4,523	\$4,523	\$4,523
Out-of-State Travel						\$14,982	\$5,477	\$5,477	\$5,477
Internal Transfers						\$425,395	\$400,000	\$400,000	\$400,000
Total Other Operating						\$625,737	\$663,838	\$663,838	\$663,838
TOTAL OPERATING BUDGET						\$2,009,619	\$2,013,370	\$2,013,370	\$2,013,370
LINE ITEM FUNDING									
General Fund						\$1,930,212	\$1,930,212	\$1,930,212	\$1,930,212
BIF Dedicated Funds									
Other Dedicated Funds						\$79,407	\$83,158	\$83,158	\$83,158
Federal Funds									
TOTAL FUNDING						\$2,009,619	\$2,013,370	\$2,013,370	\$2,013,370

Veterinary Research

Budget Request

FY 2017 \$ Total Approp.	FY 2018 Request			FY 2019 Request		
	\$ Increase	%	\$ Total	\$ Increase	%	\$ Total
150,000	0	0.0%	150,000	0	0.0%	150,000

In accordance with Indiana code, we are requesting continuation of **\$150,000** pari-mutuel tax revenue to Veterinary Research.

Program Description

The Equine Sports Medicine Center (ESMC) at Purdue University is dedicated to the education and support of Indiana horse owners, trainers and veterinarians through the study of the equine athlete. Funded in part by the state line item "veterinary research," the center offers comprehensive evaluations for equine patients suffering from poor performance and pioneering leading-edge equine research including research on the effects of drugs on the performance of race horses.

In addition to treadmill diagnostic work-ups, treadmill demonstrations, lay publications, serving on national and international committees, and continuing education presentations (9 regional and state; 3 national; 2 international), the research projects supported with vet research funds completed or in-progress are summarized below:

- Hawkins J, Freeman L, Li J, Gillespie C. *Investigation into the use of a topical application of a hyperosmolar nanoemulsion to wounds of the distal extremity in horses.*
- Kritchevsky J, Crony C, Lescun T. *Pasture Sound: The effect of lameness on behavior and other measures of welfare in horses.*
- Main RP, Lescun T, Wallace JM, Siegmund T. *Validation of an in vivo assessment for fracture risk in equine limb bones.*
- Taylor SD, Bianco AW, Moore GE. *Anti-endotoxin properties of ketorolac tromethamine in horses.*
- Taylor SD, Bianco AW, Constable PD, Cooper BR. *Pharmacokinetics of ketorolac tromethamine, a potent non-steroidal anti-inflammatory drug, in healthy adult horses.*

**Budget Report Schedule XI
Line Item Appropriation Request
2017-2019**

Purdue University System: Veterinary Research

	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	PROJ 2015-16	BUDGET 2016-17	PROP 2017-18	PROP 2018-19
SUMMARY OF BUDGET REQUEST									
Personnel Services									
Salary and Wages						\$67,000	\$59,450	\$59,450	\$59,450
Fringe Benefits						\$25,500	\$25,705	\$25,705	\$25,705
Other Personnel Services									
Total Personnel Services						\$92,500	\$85,155	\$85,155	\$85,155
Other Operating									
Services by Contract									
Materials and Supplies						\$57,500	\$14,845	\$14,845	\$14,845
Equipment									
Land and Structures - Rental									
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.							\$50,000	\$50,000	\$50,000
In-State Travel									
Out-of-State Travel									
Internal Transfers									
Total Other Operating						\$57,500	\$64,845	\$64,845	\$64,845
TOTAL OPERATING BUDGET						\$150,000	\$150,000	\$150,000	\$150,000
LINE ITEM FUNDING									
General Fund									
BIF Dedicated Funds									
Other Dedicated Funds						\$150,000	\$150,000	\$150,000	\$150,000
Federal Funds									
TOTAL FUNDING						\$150,000	\$150,000	\$150,000	\$150,000

Wine and Grape Market Fund

Budget Request

FY 2017 \$ Total Approp.	FY 2018 Request			FY 2019 Request		
	\$ Increase	%	\$ Total	\$ Increase	%	\$ Total
536,934	0	0.0%	536,934	0	0.0%	536,934

We are requesting to continue to receive a portion of the tax from the sale of wine in the state of Indiana, estimated at **\$536,934**.

Program Description

Every gallon of wine sold in Indiana provides 5 cents in excise taxes to fund the Wine Grape Council and to support the salaries of members of the Purdue Wine Grape team. The team, which was founded in 1991, includes Purdue Extension specialists in enology (winemaking), viticulture (grape growing), and marketing who assist commercial and amateur grape growers and winemakers.

The Indiana General Assembly established the Indiana Wine Grape Council in 1989. The Council's goal is to enhance economic development in the state by establishing a successful wine grape industry through research and marketing development.

Indiana's wine industry contributes more than \$72 million to the state's economy. Indiana wine sales have grown by more than 15 percent each year. Since 1989, the number of Indiana wineries has increased from nine to nearly 80. Today, Indiana wine production exceeds 1 million gallons a year (5 million bottles) — up from 40,000 gallons a year when the team began its efforts in 1991.

**Budget Report Schedule XI
Line Item Appropriation Request
2017-2019**

Purdue University System: Wine and Grape Market Fund

	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	PROJ 2015-16	BUDGET 2016-17	PROP 2017-18	PROP 2018-19
SUMMARY OF BUDGET REQUEST									
Personnel Services									
Salary and Wages						\$318,705	\$321,705	\$321,705	\$321,705
Fringe Benefits						\$100,229	\$97,229	\$97,229	\$97,229
Other Personnel Services									
Total Personnel Services						\$418,934	\$418,934	\$418,934	\$418,934
Other Operating									
Services by Contract									
Materials and Supplies						\$95,000	\$95,000	\$95,000	\$95,000
Equipment									
Land and Structures - Rental									
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.									
In-State Travel						\$23,000	\$23,000	\$23,000	\$23,000
Out-of-State Travel									
Internal Transfers									
Total Other Operating						\$118,000	\$118,000	\$118,000	\$118,000
TOTAL OPERATING BUDGET						\$536,934	\$536,934	\$536,934	\$536,934
LINE ITEM FUNDING									
General Fund									
BIF Dedicated Funds									
Other Dedicated Funds						\$536,934	\$536,934	\$536,934	\$536,934
Federal Funds									
TOTAL FUNDING						\$536,934	\$536,934	\$536,934	\$536,934

APPENDIX: Performance Metric Schedules

**Performance Metric Schedule I
Overall Degree Completion PFF Metric
2017-2019**

Purdue University-West Lafayette

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2010-12 3 Year Avg	2013-15 3 Year Avg	Change in 3 Year Avg
18-29 Credit Hour Certificates									
1 Year Certificates									
Associate Degrees									
Bachelor Degrees	4,382	4,549	4,368	4,135	4,097	4,024	4,433	4,085	-348
Masters Degrees	354	394	416	390	399	470	388	420	32
Doctoral Degrees	247	267	251	279	253	265	255	266	11
TOTAL OVERALL DEGREES CONFERRED	4,983	5,210	5,035	4,804	4,749	4,759	5,076	4,771	-305

Purdue University-Northwest

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2010-12 3 Year Avg	2013-15 3 Year Avg	Change in 3 Year Avg
18-29 Credit Hour Certificates									
1 Year Certificates									
Associate Degrees									
Bachelor Degrees	1,040	1,192	1,199	1,335	1,570	1,442	1,144	1,449	305
Masters Degrees	218	210	208	340	335	356	212	344	132
Doctoral Degrees	0	0	0	0	0	0	0	0	0
TOTAL OVERALL DEGREES CONFERRED	1,258	1,402	1,407	1,675	1,905	1,798	1,356	1,793	437

**Performance Metric Schedule I
Overall Degree Completion PFF Metric
2017-2019**

Indiana University-Purdue University-Fort Wayne

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2010-12 3 Year Avg	2013-15 3 Year Avg	Change in 3 Year Avg
18-29 Credit Hour Certificates									
1 Year Certificates									
Associate Degrees									
Bachelor Degrees	1,083	1,024	1,182	1,276	1,260	1,271	1,096	1,269	173
Masters Degrees	197	230	239	237	213	149	222	200	-22
Doctoral Degrees	0	0	0	0	0	0	0	0	0
TOTAL OVERALL DEGREES CONFERRED	1,280	1,254	1,421	1,513	1,473	1,420	1,318	1,469	150

**Performance Metric Schedule II
At-risk student degree completion PFF metric
2017-2019**

Purdue University-West Lafayette

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2010-12 3 Year Avg	2013-15 3 Year Avg	Change in 3 Year Avg
18-29 Credit Hour Certificates									
1 Year Certificates									
Associate Degrees									
Bachelor Degrees	900	1,099	1,189	1,162	1,119	1,077	1,063	1,119	57
TOTAL OVERALL DEGREES CONFERRED	900	1,099	1,189	1,162	1,119	1,077	1,063	1,119	57

Purdue University-Northwest

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2010-12 3 Year Avg	2013-15 3 Year Avg	Change in 3 Year Avg
18-29 Credit Hour Certificates									
1 Year Certificates									
Associate Degrees									
Bachelor Degrees	363	484	445	507	543	563	431	538	107
TOTAL OVERALL DEGREES CONFERRED	363	484	445	507	543	563	431	538	107

Indiana University-Purdue University-Fort Wayne

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2010-12 3 Year Avg	2013-15 3 Year Avg	Change in 3 Year Avg
18-29 Credit Hour Certificates									
1 Year Certificates									
Associate Degrees									
Bachelor Degrees	348	382	528	589	551	547	419	562	143
TOTAL OVERALL DEGREES CONFERRED	348	382	528	589	551	547	419	562	143

**Performance Metric Schedule III
High impact degree completion PFF metric
2017-2019**

Purdue University-West Lafayette

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2010-12 3 Year Avg	2013-15 3 Year Avg	Change in 3 Year Avg
Bachelor Degrees	1,641	1,747	1,602	1,496	1,589	1,651	1,663	1,579	-85
Masters Degrees	100	153	216	184	167	209	156	187	30
Doctoral Degrees	163	160	164	187	165	180	162	177	15
TOTAL OVERALL DEGREES CONFERRED	1,904	2,060	1,982	1,867	1,921	2,040	1,982	1,943	-39

**Performance Metric Schedule IV
Student persistence incentive PFF metric
2017-2019**

Purdue University-Northwest

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2010-12 3 Year Avg	2013-15 3 Year Avg	Change in 3 Year Avg
2 Year Institutions (Persistence)									
Completed 15 Credit Hours									
Completed 30 Credit Hours (2YR)									
Completed 45 Credit Hours									
4 Year Institutions (Persistence)									
Completed 30 Credit Hours (4YR)	2,037	2,080	1,900	1,660	1,769	1,888	2,006	1,772	-233
Completed 60 Credit Hours	2,811	2,793	2,741	1,321	1,353	1,422	2,782	1,365	-1,416
OVERALL STUDENTS PERSISTING	4,848	4,873	4,641	2,981	3,122	3,310	4,787	3,138	-1,650

Indiana University-Purdue University-Fort Wayne

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2010-12 3 Year Avg	2013-15 3 Year Avg	Change in 3 Year Avg
2 Year Institutions (Persistence)									
Completed 15 Credit Hours									
Completed 30 Credit Hours (2YR)									
Completed 45 Credit Hours									
4 Year Institutions (Persistence)									
Completed 30 Credit Hours (4YR)	1,954	1,877	1,519	1,444	1,468	1,222	1,783	1,378	-405
Completed 60 Credit Hours	1,570	1,607	1,438	1,447	1,341	1,368	1,538	1,385	-153
OVERALL STUDENTS PERSISTING	3,524	3,484	2,957	2,891	2,809	2,590	3,322	2,763	-558

**Performance Metric Schedule VI
On-time graduation rate PFF metric
2017-2019**

Purdue University-West Lafayette

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2010-12 3 Year Avg	2013-15 3 Year Avg
2 Year Institutions (Associates Only)								
Students Entering First Time, Full Time								
Students Receiving a Degree on-time								
On-Time Graduation Rate								
							Change in 3 Year Rate:	
							Per Unit Value:	
4 Year Institutions (Bachelor Only)								
Students Entering First Time, Full Time	4,635	4,347	4,076	3,840	3,826	3,507	4,353	3,724
Students Receiving a Degree on-time	1,819	1,836	1,825	1,717	1,814	1,845	1,827	1,792
On-Time Graduation Rate	39.2%	42.2%	44.8%	44.7%	47.4%	52.6%	42.0%	48.1%
							Change in 3 Year Rate:	6.1%
							Per Unit Value:	229

Purdue University-Northwest

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2010-12 3 Year Avg	2013-15 3 Year Avg
2 Year Institutions (Associates Only)								
Students Entering First Time, Full Time								
Students Receiving a Degree on-time								
On-Time Graduation Rate								
							Change in 3 Year Rate:	
							Per Unit Value:	
4 Year Institutions (Bachelor Only)								
Students Entering First Time, Full Time	1,281	1,464	1,536	1,381	1,358	1,233	1,427	1,324
Students Receiving a Degree on-time	94	133	121	111	113	232	116	152
On-Time Graduation Rate	7.3%	9.1%	7.9%	8.0%	8.3%	18.8%	8.1%	11.5%
							Change in 3 Year Rate:	3.4%
							Per Unit Value:	44

**Performance Metric Schedule VI
On-time graduation rate PFF metric
2017-2019**

Indiana University-Purdue University-Fort Wayne

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2010-12 3 Year Avg	2013-15 3 Year Avg
2 Year Institutions (Associates Only)								
Students Entering First Time, Full Time								
Students Receiving a Degree on-time								
On-Time Graduation Rate								
							Change in 3 Year Rate:	
							Per Unit Value:	
4 Year Institutions (Bachelor Only)								
Students Entering First Time, Full Time	1,254	1,336	1,145	1,152	1,169	925	1,245	1,082
Students Receiving a Degree on-time	58	74	79	102	89	119	70	103
On-Time Graduation Rate	4.6%	5.5%	6.9%	8.9%	7.6%	12.9%	5.6%	9.6%
							Change in 3 Year Rate:	3.9%
							Per Unit Value:	42

APPENDIX: Budget Report Schedules

**Budget Report Schedule I
General Operating Budget
2017-2019**

Purdue University-West Lafayette

	ACTUAL 2014-15	PROJ 2015-16	BUDGET 2016-17	PROP 2017-18	PROP 2018-19
<u>A. General Operating Revenue</u>					
Total Gross Student Tuition and Fees	\$670,316,669	\$687,388,665	\$690,271,380	\$690,271,380	\$690,271,380
State Appropriation	\$265,510,734	\$264,273,058	\$263,930,426		
- Operating - CES	\$18,072,074	\$21,519,597	\$21,842,391		
- Operating - ARP	\$52,103,644	\$53,589,451	\$54,393,292		
- Operating	\$174,616,531	\$170,119,004	\$165,942,242		
- Debt Service	\$20,718,485	\$19,045,006	\$21,752,501		
- Line Items					
- Repair and Rehabilitation					
- Cash-Funded Capital					
Administrative & Indirect Cost Recovery	\$81,425,780	\$90,393,880	\$92,394,150	\$92,394,150	\$92,394,150
Sales and Service	\$549,145	\$870,412	\$837,667	\$837,667	\$837,667
Investment, Endowment, and Other Income	\$40,180,499	\$33,344,745	\$30,755,500	\$30,755,500	\$30,755,500
Other Revenue	\$0	\$0	\$0	\$0	\$0
- Other Revenue					
TOTAL GENERAL OPERATING REVENUE	\$1,057,982,827	\$1,076,270,760	\$1,078,189,123	\$814,258,697	\$814,258,697
<u>A. General Operating Expenditures</u>					
Personnel Services	\$601,170,761	\$661,963,398	\$709,301,982	\$709,301,982	\$709,301,982
- Salaries & Wages	\$469,782,201	\$501,374,873	\$538,128,324	\$538,128,324	\$538,128,324
- Retirement					
- Other Benefits	\$131,388,560	\$160,588,525	\$171,173,658	\$171,173,658	\$171,173,658
Other Employee Expenses	\$14,909,100	\$14,613,072	\$17,486,927	\$17,486,927	\$17,486,927
General Supplies & Materials	\$72,161,866	\$87,497,182	\$97,884,840	\$97,884,840	\$97,884,840
Contracts/Professional Services	\$45,966,690	\$48,362,844	\$37,486,683	\$37,486,683	\$37,486,683
Leases	\$3,564,773	\$3,761,755	\$5,894,924	\$5,894,924	\$5,894,924
Debt Service	\$32,713,883	\$30,450,058	\$28,400,432	\$28,400,432	\$28,400,432
Utilities	\$32,971,173	\$28,511,959	\$31,285,259	\$31,285,259	\$31,285,259
Repair and Rehabilitation	\$16,652,569	\$10,740,797	\$32,542,771	\$32,542,771	\$32,542,771
Financial Aid	\$58,042,224	\$63,302,197	\$56,166,467	\$56,166,467	\$56,166,467
Other Expenditures	\$74,243,552	\$98,305,165	\$61,738,838	\$61,738,838	\$61,738,838
- Fee Remissions	\$39,370,865	\$41,392,743	\$43,340,545	\$43,340,545	\$43,340,545
- Property and Liability	\$2,316,237	\$2,384,352	\$2,237,051	\$2,237,051	\$2,237,051
- Other Expenditures	\$32,556,450	\$54,528,070	\$16,161,242	\$16,161,242	\$16,161,242
TOTAL GENERAL OPERATING EXPENDITURES	\$952,396,591	\$1,047,508,427	\$1,078,189,123	\$1,078,189,123	\$1,078,189,123

**Budget Report Schedule I
General Operating Budget
2017-2019**

Purdue University-Northwest

	ACTUAL 2014-15	PROJ 2015-16	BUDGET 2016-17	PROP 2017-18	PROP 2018-19
A. General Operating Revenue					
Total Gross Student Tuition and Fees	\$69,034,678	\$71,446,560	\$73,582,079	\$73,582,079	\$73,582,079
State Appropriation	\$44,795,604	\$46,033,780	\$45,740,175		
- Operating	\$41,297,351	\$41,691,920	\$42,234,228		
- Debt Service	\$3,498,253	\$2,985,960	\$2,150,047		
- Line Items		\$1,355,900	\$1,355,900		
- Repair and Rehabilitation					
- Cash-Funded Capital					
Administrative & Indirect Cost Recovery	\$2,201,465	\$1,486,165	\$1,233,000	\$1,233,000	\$1,233,000
Sales and Service	\$423,074	\$484,773	\$380,000	\$380,000	\$380,000
Investment, Endowment, and Other Income	\$2,725,334	\$2,276,716	\$1,990,000	\$1,990,000	\$1,990,000
Other Revenue	\$0	\$0	\$0	\$0	\$0
- Other Revenue					
TOTAL GENERAL OPERATING REVENUE	\$119,180,155	\$121,727,994	\$122,925,254	\$77,185,079	\$77,185,079
A. General Operating Expenditures					
Personnel Services	\$81,014,193	\$87,614,886	\$90,179,095	\$90,179,095	\$90,179,095
- Salaries & Wages	\$64,777,454	\$67,091,399	\$68,667,283	\$68,667,283	\$68,667,283
- Retirement					
- Other Benefits	\$16,236,739	\$20,523,487	\$21,511,812	\$21,511,812	\$21,511,812
Other Employee Expenses	\$1,485,908	\$1,694,197	\$1,368,060	\$1,368,060	\$1,368,060
General Supplies & Materials	\$8,003,548	\$9,847,109	\$6,780,902	\$6,780,902	\$6,780,902
Contracts/Professional Services	\$7,343,481	\$8,277,435	\$8,396,538	\$8,396,538	\$8,396,538
Leases	\$382,239	\$1,027,683	\$1,196,429	\$1,196,429	\$1,196,429
Debt Service	\$4,755,006	\$4,214,763	\$4,262,817	\$4,262,817	\$4,262,817
Utilities	\$2,651,355	\$2,604,229	\$3,424,527	\$3,424,527	\$3,424,527
Repair and Rehabilitation	\$2,272,108	\$234,105	\$699,523	\$699,523	\$699,523
Financial Aid	\$2,375,421	\$2,886,991	\$3,058,789	\$3,058,789	\$3,058,789
Other Expenditures	\$2,025,311	\$2,387,435	\$3,558,574	\$3,558,574	\$3,558,574
- Property & Liability Insurance	\$284,638	\$275,863	\$44,894	\$44,894	\$44,894
- Fee Remissions	\$1,740,673	\$2,111,572	\$2,010,878	\$2,010,878	\$2,010,878
- Other Expenditures			\$1,502,802	\$1,502,802	\$1,502,802
TOTAL GENERAL OPERATING EXPENDITURES	\$112,308,570	\$120,788,833	\$122,925,254	\$122,925,254	\$122,925,254

**Budget Report Schedule I
General Operating Budget
2017-2019**

Indiana University-Purdue University-Fort Wayne

	ACTUAL 2014-15	PROJ 2015-16	BUDGET 2016-17	PROP 2017-18	PROP 2018-19
A. General Operating Revenue					
Total Gross Student Tuition and Fees	\$57,687,172	\$57,857,137	\$58,791,840	\$58,791,840	\$58,791,840
State Appropriation	\$44,331,189	\$46,720,484	\$46,683,140		
- Operating	\$39,018,966	\$41,326,573	\$41,810,093		
- Debt Service	\$5,312,223	\$4,773,711	\$4,252,847		
- Line Items	\$0	\$620,200	\$620,200		
- Repair and Rehabilitation					
- Cash-Funded Capital					
Administrative & Indirect Cost Recovery	\$1,676,360	\$2,024,487	\$2,039,858	\$2,039,858	\$2,039,858
Sales and Service	\$349,965	\$321,067	\$320,544	\$320,544	\$320,544
Investment, Endowment, and Other Income	\$2,100,874	\$1,658,150	\$1,602,179	\$1,602,179	\$1,602,179
Other Revenue	\$0	\$0	\$0	\$0	\$0
- Other Revenue					
TOTAL GENERAL OPERATING REVENUE	\$106,145,560	\$108,581,325	\$109,437,561	\$62,754,421	\$62,754,421
A. General Operating Expenditures					
Personnel Services	\$70,198,389	\$70,865,185	\$75,221,455	\$75,221,455	\$75,221,455
- Salaries & Wages	\$54,954,367	\$52,571,037	\$56,779,910	\$56,779,910	\$56,779,910
- Retirement					
- Other Benefits	\$15,244,022	\$18,294,148	\$18,441,545	\$18,441,545	\$18,441,545
Other Employee Expenses	\$949,192	\$1,203,548	\$907,681	\$907,681	\$907,681
General Supplies & Materials	\$7,356,703	\$7,811,869	\$6,205,355	\$6,205,355	\$6,205,355
Contracts/Professional Services	\$6,266,144	\$6,842,794	\$4,329,854	\$4,329,854	\$4,329,854
Leases	\$177,582	\$261,986	\$851,806	\$851,806	\$851,806
Debt Service	\$5,252,718	\$6,114,151	\$5,972,778	\$5,972,778	\$5,972,778
Utilities	\$1,578,931	\$3,690,338	\$4,002,322	\$4,002,322	\$4,002,322
Repair and Rehabilitation	\$902,765	\$1,682,117	\$1,451,909	\$1,451,909	\$1,451,909
Financial Aid	\$190,688	\$2,021,837	\$2,585,385	\$2,585,385	\$2,585,385
Other Expenditures	\$6,384,609	\$6,615,720	\$7,909,016	\$7,909,016	\$7,909,016
- Fee Remissions	\$5,401,355	\$5,681,315	\$5,612,288	\$5,612,288	\$5,612,288
- Property & Liability Insurance	\$312,394	\$274,940	\$206,015	\$206,015	\$206,015
- Other Expenditures	\$670,860	\$659,465	\$2,090,713	\$2,090,713	\$2,090,713
TOTAL GENERAL OPERATING EXPENDITURES	\$99,257,721	\$107,109,545	\$109,437,561	\$109,437,561	\$109,437,561

**Budget Report Schedule II
Other Funds Operating Budget
2017-2019**

Purdue University-West Lafayette

	ACTUAL 2014-15	PROJ/ACTUAL 2015-16
<u>Unrestricted Funds</u>	\$1,054,330,615	\$1,161,529,886
Unrestricted Funds	\$1,054,330,615	\$1,161,529,886
<u>Designated & Restricted Funds</u>	\$520,005,654	\$565,126,534
Designated & Restricted Funds	\$520,005,654	\$565,126,534
<u>Plant Funds</u>	\$124,158,594	\$179,851,738
Plant Funds	\$124,158,594	\$179,851,738
<u>Auxiliary Funds</u>	\$360,243,131	\$360,057,109
Auxiliary Funds	\$360,243,131	\$360,057,109
<u>Other Funds</u>	\$0	\$0
Other Funds		

Purdue University-Northwest

	ACTUAL 2014-15	PROJ/ACTUAL 2015-16
<u>Unrestricted Funds</u>	\$126,399,532	\$132,199,236
Unrestricted Funds	\$126,399,532	\$132,199,236
<u>Designated & Restricted Funds</u>	\$27,292,683	\$25,652,088
Designated & Restricted Funds	\$27,292,683	\$25,652,088
<u>Plant Funds</u>	\$7,826,803	\$26,126,435
Plant Funds	\$7,826,803	\$26,126,435
<u>Auxiliary Funds</u>	\$5,622,273	\$5,291,936
Auxiliary Funds	\$5,622,273	\$5,291,936
<u>Other Funds</u>	\$0	\$0
Other Funds		

**Budget Report Schedule II
Other Funds Operating Budget
2017-2019**

Indiana University-Purdue University-Fort Wayne

	ACTUAL 2014-15	PROJ/ACTUAL 2015-16
<u>Unrestricted Funds</u>	\$131,955,313	\$131,657,379
Unrestricted Funds	\$131,955,313	\$131,657,379
<u>Designated & Restricted Funds</u>	\$28,275,714	\$23,736,041
Designated & Restricted Funds	\$28,275,714	\$23,736,041
<u>Plant Funds</u>	\$7,447,117	\$19,335,925
Plant Funds	\$7,447,117	\$19,335,925
<u>Auxiliary Funds</u>	\$9,318,128	\$7,578,479
Auxiliary Funds	\$9,318,128	\$7,578,479
<u>Other Funds</u>	\$0	\$0
Other Funds		

**Budget Report Schedule III
Student Tuition and Fees
2017-2019**

Purdue University-West Lafayette

	ACTUAL 2014-15	PROJ 2015-16	BUDGET 2016-17	PROP 2017-18	PROP 2018-19
<u>ALL UNRESTRICTED FEES</u>					
<u>A. Instructional Fee Revenue</u>					
1. Resident					
a. Undergraduate	\$154,941,181	\$154,578,793	\$155,238,068	\$155,238,068	\$155,238,068
b. Graduate and Professional	\$22,786,811	\$22,135,683	\$22,187,258	\$22,187,258	\$22,187,258
2. Non-Resident					
a. Undergraduate	\$369,827,004	\$385,472,326	\$387,116,357	\$387,116,357	\$387,116,357
b. Graduate and Professional	\$92,187,928	\$93,125,685	\$93,522,864	\$93,522,864	\$93,522,864
TOTAL INSTRUCTIONAL FEE REVENUE	\$639,742,924	\$655,312,487	\$658,064,547	\$658,064,547	\$658,064,547
<u>B. Other Fees</u>					
1. Continuing Education	\$24,507,870	\$27,363,001	\$29,458,990	\$29,458,990	\$29,458,990
2. Special Course Fees	\$4,290,393	\$4,590,610	\$4,718,796	\$4,718,796	\$4,718,796
3. Course Fees					
4. Incidental Student Fees	\$294,741	\$434,400	\$436,253	\$436,253	\$436,253
5. Health Service Fees					
6. R&R Dedicated Student Fees	\$12,000,416	\$12,147,583	\$12,199,392	\$12,199,392	\$12,199,392
7. Technology Fee	\$5,956,077	\$6,022,783	\$6,048,470	\$6,048,470	\$6,048,470
8. International Student Fees	\$1,674,480	\$1,699,993	\$1,707,243	\$1,707,243	\$1,707,243
9. International Student Tuition	\$8,971,412	\$9,997,507	\$10,040,146	\$10,040,146	\$10,040,146
TOTAL OTHER FEE REVENUE	\$57,695,389	\$62,255,877	\$64,609,290	\$64,609,290	\$64,609,290
C. TOTAL GROSS UNRESTRICTED FEE REVENUE (A + B)	\$697,438,313	\$717,568,364	\$722,673,837	\$722,673,837	\$722,673,837
D. TOTAL STUDENT FEE DEBT REVENUE					
E. NET UNRESTRICTED FEES (C - D)	\$697,438,313	\$717,568,364	\$722,673,837	\$722,673,837	\$722,673,837
<u>A. Dedicated Fee Revenue</u>					
1. Dedicated Fee Revenue					
<u>B. Restricted Fee Revenue</u>					
1. Student Fitness and Wellness Fees	\$10,203,244	\$10,295,142	\$10,110,418	\$10,110,418	\$10,110,418
TOTAL DEDICATED/RESTRICTED FEE REVENUE	\$10,203,244	\$10,295,142	\$10,110,418	\$10,110,418	\$10,110,418

**Budget Report Schedule III
Student Tuition and Fees
2017-2019**

Purdue University-Northwest

	ACTUAL 2014-15	PROJ 2015-16	BUDGET 2016-17	PROP 2017-18	PROP 2018-19
<u>ALL UNRESTRICTED FEES</u>					
<u>A. Instructional Fee Revenue</u>					
1. Resident					
a. Undergraduate	\$40,096,274	\$42,252,221	\$43,142,459	\$43,142,459	\$43,142,459
b. Graduate and Professional	\$1,930,711	\$1,816,356	\$1,854,626	\$1,854,626	\$1,854,626
2. Non-Resident					
a. Undergraduate	\$16,473,668	\$16,551,719	\$16,900,518	\$16,900,518	\$16,900,518
b. Graduate and Professional	\$3,556,159	\$3,744,431	\$3,823,325	\$3,823,325	\$3,823,325
TOTAL INSTRUCTIONAL FEE REVENUE	\$62,056,812	\$64,364,727	\$65,720,928	\$65,720,928	\$65,720,928
<u>B. Other Fees</u>					
1. Continuing Education	\$13,185,317	\$10,039,246	\$10,240,031	\$10,240,031	\$10,240,031
2. Special Course Fees	\$2,409,876	\$2,438,991	\$2,490,380	\$2,490,380	\$2,490,380
3. Course Fees	\$889,371	\$853,614	\$871,599	\$871,599	\$871,599
4. Incidental Student Fees	\$121,800	\$129,570	\$97,000	\$97,000	\$97,000
5. Health Service Fees					
6. R&R Dedicated Student Fees	\$908,093	\$920,322	\$899,201	\$899,201	\$899,201
7. Differential Fees			\$410,750	\$410,750	\$410,750
8. Degree Only Fee	\$14,711	\$11,851			
9. Late Registration Fee	\$21,782	\$16,979			
10. Fee Deferral Late Fee	\$798	\$1,550			
11. Technology Fee	\$2,427,576	\$2,440,578	\$2,379,371	\$2,379,371	\$2,379,371
12. Facility Fee	\$183,861	\$268,180	\$342,950	\$342,950	\$342,950
TOTAL OTHER FEE REVENUE	\$20,163,185	\$17,120,881	\$17,731,282	\$17,731,282	\$17,731,282
C. TOTAL GROSS UNRESTRICTED FEE REVENUE (A + B)	\$82,219,997	\$81,485,608	\$83,452,210	\$83,452,210	\$83,452,210
D. TOTAL STUDENT FEE DEBT REVENUE					
E. NET UNRESTRICTED FEES (C - D)	\$82,219,997	\$81,485,608	\$83,452,210	\$83,452,210	\$83,452,210
<u>A. Dedicated Fee Revenue</u>					
1. Student Activity Fee	\$1,362,215	\$1,343,011	\$1,696,725	\$1,696,725	\$1,696,725
<u>B. Restricted Fee Revenue</u>					
1. Parking Fee	\$1,275,386	\$1,265,750	\$1,379,000	\$1,379,000	\$1,379,000
TOTAL DEDICATED/RESTRICTED FEE REVENUE	\$2,637,601	\$2,608,761	\$3,075,725	\$3,075,725	\$3,075,725

**Budget Report Schedule III
Student Tuition and Fees
2017-2019**

Indiana University-Purdue University-Fort Wayne

	ACTUAL 2014-15	PROJ 2015-16	BUDGET 2016-17	PROP 2017-18	PROP 2018-19
<u>ALL UNRESTRICTED FEES</u>					
<u>A. Instructional Fee Revenue</u>					
1. Resident					
a. Undergraduate	\$37,776,325	\$34,671,534	\$34,428,990	\$34,428,990	\$34,428,990
b. Graduate and Professional	\$1,155,299	\$1,063,004	\$1,049,000	\$1,049,000	\$1,049,000
2. Non-Resident					
a. Undergraduate	\$5,376,902	\$4,990,185	\$4,927,000	\$4,927,000	\$4,927,000
b. Graduate and Professional	\$644,856	\$728,322	\$718,000	\$718,000	\$718,000
TOTAL INSTRUCTIONAL FEE REVENUE	\$44,953,382	\$41,453,045	\$41,122,990	\$41,122,990	\$41,122,990
<u>B. Other Fees</u>					
1. Continuing Education	\$18,230,335	\$19,459,674	\$21,035,721	\$21,035,721	\$21,035,721
2. Special Course Fees					
3. Course Fees					
4. Incidental Student Fees	\$171,067	\$166,549	\$198,440	\$198,440	\$198,440
5. Health Service Fees					
6. R&R Dedicated Student Fees	\$750,542	\$721,203	\$708,687	\$708,687	\$708,687
7. First Year Program	\$175,900	\$174,900	\$177,858	\$177,858	\$177,858
8. Technology Fee	\$2,075,637	\$1,997,102	\$2,035,852	\$2,035,852	\$2,035,852
9. Student Service Complex Fee	\$562,820	\$543,555	\$531,265	\$531,265	\$531,265
10. Differential Fees		\$571,600	\$1,097,121	\$1,097,121	\$1,097,121
11. Student Lab Fees	\$326,723	\$350,799	\$365,365	\$365,365	\$365,365
TOTAL OTHER FEE REVENUE	\$22,293,024	\$23,985,382	\$26,150,309	\$26,150,309	\$26,150,309
C. TOTAL GROSS UNRESTRICTED FEE REVENUE (A + B)	\$67,246,406	\$65,438,427	\$67,273,299	\$67,273,299	\$67,273,299
D. TOTAL STUDENT FEE DEBT REVENUE					
E. NET UNRESTRICTED FEES (C - D)	\$67,246,406	\$65,438,427	\$67,273,299	\$67,273,299	\$67,273,299
<u>A. Dedicated Fee Revenue</u>					
1. Dedicated Fee Revenue					
<u>B. Restricted Fee Revenue</u>					
1. Student Service Fee	\$3,062,049	\$2,994,061	\$3,008,584	\$3,008,584	\$3,008,584
2. Student Parking Fee	\$1,535,882	\$1,475,554	\$1,520,000	\$1,520,000	\$1,520,000
TOTAL DEDICATED/RESTRICTED FEE REVENUE	\$4,597,931	\$4,469,615	\$4,528,584	\$4,528,584	\$4,528,584

**Budget Report Schedule V
Student Financial Aid
2017-2019**

Purdue University-West Lafayette

	ACTUAL 2014-15	PROJ 2015-16	BUDGET 2016-17	PROP 2017-18	PROP 2018-19
<u>A. Number of Students with Financial Aid</u>					
1. Undergraduate					
a. Resident	13,069	13,113	13,113	13,113	13,113
b. Non-Resident	7,009	7,093	7,093	7,093	7,093
2. Graduate and Professional					
a. Resident	1,837	1,807	1,807	1,807	1,807
b. Non-Resident	6,038	6,287	6,287	6,287	6,287
<u>B. Overall Financial Aid Distributions</u>					
1. Institutional Aid					
a. Resident Undergraduate	\$51,488,755	\$53,211,680	\$53,211,680	\$53,211,680	\$53,211,680
b. Non-Resident Undergraduate	\$40,340,907	\$44,408,295	\$44,408,295	\$44,408,295	\$44,408,295
c. Resident Graduate/Professional	\$4,533,062	\$4,439,791	\$4,439,791	\$4,439,791	\$4,439,791
d. Non-Resident Graduate/Professional	\$13,422,003	\$14,869,035	\$14,869,035	\$14,869,035	\$14,869,035
2. Other Institutional-Provided Financial Aid	\$173,643,211	\$180,369,300	\$180,369,300	\$180,369,300	\$180,369,300
TOTAL FINANCIAL AID DISTRIBUTIONS	\$283,427,938	\$297,298,101	\$297,298,101	\$297,298,101	\$297,298,101

Purdue University-Northwest

	ACTUAL 2014-15	PROJ 2015-16	BUDGET 2016-17	PROP 2017-18	PROP 2018-19
<u>A. Number of Students with Financial Aid</u>					
1. Undergraduate					
a. Resident	5,215	5,004	5,211	5,211	5,211
b. Non-Resident	1,167	1,484	1,352	1,352	1,352
2. Graduate and Professional					
a. Resident	80	172	128	128	128
b. Non-Resident	38	32	36	36	36
<u>B. Overall Financial Aid Distributions</u>					
1. Institutional Aid					
a. Resident Undergraduate	\$2,305,461	\$2,916,984	\$3,204,170	\$3,204,170	\$3,204,170
b. Non-Resident Undergraduate	\$1,606,295	\$1,680,348	\$1,718,034	\$1,718,034	\$1,718,034
c. Resident Graduate/Professional	\$97,506	\$83,321	\$84,696	\$84,696	\$84,696
d. Non-Resident Graduate/Professional	\$59,683	\$37,900	\$38,525	\$38,525	\$38,525
2. Other Institutional-Provided Financial Aid	\$5,497,582	\$5,674,792	\$5,810,122	\$5,810,122	\$5,810,122
TOTAL FINANCIAL AID DISTRIBUTIONS	\$9,566,527	\$10,393,345	\$10,855,547	\$10,855,547	\$10,855,547

**Budget Report Schedule V
Student Financial Aid
2017-2019**

Indiana University-Purdue University-Fort Wayne

	ACTUAL 2014-15	PROJ 2015-16	BUDGET 2016-17	PROP 2017-18	PROP 2018-19
<u>A. Number of Students with Financial Aid</u>					
1. Undergraduate					
a. Resident	8,715	8,136	8,136	8,136	8,136
b. Non-Resident	466	435	435	435	435
2. Graduate and Professional					
a. Resident	346	354	354	354	354
b. Non-Resident	27	28	28	28	28
<u>B. Overall Financial Aid Distributions</u>					
1. Institutional Aid					
a. Resident Undergraduate	\$4,175,999	\$3,755,303	\$3,688,725	\$3,688,725	\$3,688,725
b. Non-Resident Undergraduate	\$4,785,997	\$4,303,849	\$4,227,546	\$4,227,546	\$4,227,546
c. Resident Graduate/Professional	\$64,276	\$57,801	\$56,776	\$56,776	\$56,776
d. Non-Resident Graduate/Professional	\$24,934	\$22,422	\$22,025	\$22,025	\$22,025
2. Other Institutional-Provided Financial Aid	\$3,685,935	\$3,940,066	\$4,037,500	\$4,037,500	\$4,037,500
TOTAL FINANCIAL AID DISTRIBUTIONS	\$12,737,141	\$12,079,441	\$12,032,572	\$12,032,572	\$12,032,572

**Budget Report Schedule VIII-A
Annual Student Headcount
2017-2019**

Purdue University-West Lafayette

	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	PROJ 2015-16
<u>A. ANNUAL STUDENT HEADCOUNT</u>						
1. Undergraduate	32,900	33,070	32,163	31,507	31,271	30,903
a. Indiana Resident	20,228	19,297	18,162	17,521	16,900	16,644
b. Non-Resident	12,351	13,248	13,432	13,381	13,776	14,259
c. Reciprocity Non-Resident	0	0	0	0	0	0
d. High School Student	321	525	569	605	595	0
2. Graduate	9,303	9,305	9,454	9,762	9,957	10,414
a. Indiana Resident	2,212	2,154	2,043	1,974	2,009	2,045
b. Non-Resident	7,091	7,151	7,411	7,788	7,948	8,369
c. Reciprocity Non-Resident	0	0	0	0	0	0
3. Professional	988	1,000	1,017	1,000	1,011	1,002
a. Indiana Resident	705	711	702	679	674	666
b. Non-Resident	283	289	315	321	337	336
c. Reciprocity Non-Resident	0	0	0	0	0	0
TOTAL STUDENT HEADCOUNT (1 + 2 + 3)	43,191	43,375	42,634	42,269	42,239	42,319
TOTAL INDIANA RESIDENT HEADCOUNT (1a + 2a + 3a)	23,145	22,162	20,907	20,174	19,583	19,355

**Budget Report Schedule VIII-A
Annual Student Headcount
2017-2019**

Purdue University-Northwest

	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	PROJ 2015-16
<u>A. ANNUAL STUDENT HEADCOUNT</u>						
1. Undergraduate	16,634	18,030	18,047	17,737	17,747	17,475
a. Indiana Resident	13,032	12,207	11,275	11,269	10,892	10,524
b. Non-Resident	1,801	2,354	2,727	2,272	2,399	2,427
c. Reciprocity Non-Resident	0	0	0	0	0	0
d. High School Student	1,801	3,469	4,045	4,196	4,456	4,524
2. Graduate	1,753	1,623	1,613	1,474	1,381	1,320
a. Indiana Resident	1,311	1,183	1,151	1,180	1,154	1,164
b. Non-Resident	442	440	462	294	227	156
c. Reciprocity Non-Resident	0	0	0	0	0	0
3. Professional	0	0	0	0	0	0
a. Indiana Resident	0	0	0	0	0	0
b. Non-Resident	0	0	0	0	0	0
c. Reciprocity Non-Resident	0	0	0	0	0	0
TOTAL STUDENT HEADCOUNT (1 + 2 + 3)	18,387	19,653	19,660	19,211	19,128	18,795
TOTAL INDIANA RESIDENT HEADCOUNT (1a + 2a + 3a)	14,343	13,390	12,426	12,449	12,046	11,688

**Budget Report Schedule VIII-A
Annual Student Headcount
2017-2019**

Indiana University-Purdue University-Fort Wayne

	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	PROJ 2015-16
<u>A. ANNUAL STUDENT HEADCOUNT</u>						
1. Undergraduate	15,920	16,061	15,507	15,079	14,803	14,022
a. Indiana Resident	13,258	12,935	11,751	10,791	10,139	9,421
b. Non-Resident	828	675	630	555	565	526
c. Reciprocity Non-Resident	0	0	0	43	68	163
d. High School Student	1,834	2,451	3,126	3,690	4,031	3,912
2. Graduate	1,283	1,088	858	697	709	690
a. Indiana Resident	1,184	1,028	796	642	628	585
b. Non-Resident	99	60	62	53	76	97
c. Reciprocity Non-Resident	0	0	0	2	5	8
3. Professional	0	0	0	0	0	0
a. Indiana Resident	0	0	0	0	0	0
b. Non-Resident	0	0	0	0	0	0
c. Reciprocity Non-Resident	0	0	0	0	0	0
TOTAL STUDENT HEADCOUNT (1 + 2 + 3)	17,203	17,149	16,365	15,776	15,512	14,712
TOTAL INDIANA RESIDENT HEADCOUNT (1a + 2a + 3a)	14,442	13,963	12,547	11,433	10,767	10,006

**Budget Report Schedule VIII-B
Annual Student FTE
2017-2019**

Purdue University-West Lafayette

	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	PROJ 2015-16
<u>B. ANNUAL STUDENT FTE</u>						
1. Undergraduate	30,729	30,772	30,029	29,501	29,257	29,357
a. Indiana Resident	19,144	18,078	17,104	16,588	15,960	15,746
b. Non-Resident	11,550	12,638	12,863	12,848	13,233	13,611
c. Reciprocity Non-Resident	0	0	0	0	0	0
d. High School Student	35	56	62	65	64	0
2. Graduate	7,334	7,257	7,470	7,599	7,706	7,957
a. Indiana Resident	1,346	1,294	1,252	1,255	1,283	1,267
b. Non-Resident	5,988	5,963	6,218	6,344	6,423	6,690
c. Reciprocity Non-Resident	0	0	0	0	0	0
3. Professional	1,460	1,440	1,488	1,496	1,509	1,485
a. Indiana Resident	1,029	1,012	1,013	1,007	993	969
b. Non-Resident	431	428	475	489	516	516
c. Reciprocity Non-Resident	0	0	0	0	0	0
TOTAL STUDENT FTE (1 + 2 + 3)	39,523	39,469	38,987	38,596	38,472	38,799
TOTAL INDIANA RESIDENT FTE (1a + 2a + 3a)	21,519	20,384	19,369	18,850	18,236	17,982

**Budget Report Schedule VIII-B
Annual Student FTE
2017-2019**

Purdue University-Northwest

	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	PROJ 2015-16
<u>B. ANNUAL STUDENT FTE</u>						
1. Undergraduate	10,165	10,112	10,243	10,082	10,028	9,834
a. Indiana Resident	8,474	7,803	7,440	7,749	7,661	7,350
b. Non-Resident	1,220	1,493	1,747	1,250	1,215	1,305
c. Reciprocity Non-Resident	0	0	0	0	0	0
d. High School Student	471	816	1,056	1,083	1,152	1,179
2. Graduate	764	807	828	746	743	679
a. Indiana Resident	522	547	542	591	615	590
b. Non-Resident	242	260	286	155	128	89
c. Reciprocity Non-Resident	0	0	0	0	0	0
3. Professional	0	0	0	0	0	0
a. Indiana Resident	0	0	0	0	0	0
b. Non-Resident	0	0	0	0	0	0
c. Reciprocity Non-Resident	0	0	0	0	0	0
TOTAL STUDENT FTE (1 + 2 + 3)	10,929	10,919	11,071	10,828	10,771	10,513
TOTAL INDIANA RESIDENT FTE (1a + 2a + 3a)	8,996	8,350	7,982	8,340	8,276	7,940

**Budget Report Schedule VIII-B
Annual Student FTE
2017-2019**

Indiana University-Purdue University-Fort Wayne

	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	PROJ 2015-16
<u>B. ANNUAL STUDENT FTE</u>						
1. Undergraduate	9,880	9,420	8,799	8,539	8,201	7,932
a. Indiana Resident	8,944	8,476	7,749	7,395	7,006	6,673
b. Non-Resident	616	491	472	407	404	385
c. Reciprocity Non-Resident	0	0	0	34	55	121
d. High School Student	320	453	578	703	736	753
2. Graduate	500	446	385	325	340	356
a. Indiana Resident	453	417	354	294	296	300
b. Non-Resident	47	29	31	30	42	52
c. Reciprocity Non-Resident	0	0	0	1	2	4
3. Professional	0	0	0	0	0	0
a. Indiana Resident	0	0	0	0	0	0
b. Non-Resident	0	0	0	0	0	0
c. Reciprocity Non-Resident	0	0	0	0	0	0
TOTAL STUDENT FTE (1 + 2 + 3)	10,380	9,866	9,184	8,864	8,541	8,288
TOTAL INDIANA RESIDENT FTE (1a + 2a + 3a)	9,397	8,893	8,103	7,689	7,302	6,973

**Budget Report Schedule XII
Technical + High Priority Dual Credit
2017-2019**

Purdue University-West Lafayette

	2014-15
Technical + High Priority dual credit awarded	1,884

Purdue University-Northwest

	2014-15
Technical + High Priority dual credit awarded	30,558

Indiana University-Purdue University-Fort Wayne

	2014-15
Technical + High Priority dual credit awarded	15,810

**Budget Report Schedule XIII
Repair and Rehabilitation Formula Funding
2017-2019**

Purdue University-West Lafayette

	Current Value
Repair and Rehabilitation Asset Total	\$3,114,370,793
Infrastructure Asset Total	\$568,940,386

Purdue University-Northwest

	Current Value
Repair and Rehabilitation Asset Total	\$321,737,490
Infrastructure Asset Total	\$49,353,572

Indiana University-Purdue University-Fort Wayne

	Current Value
Repair and Rehabilitation Asset Total	\$399,901,472
Infrastructure Asset Total	\$46,207,334

APPENDIX: Debt Service

