

AGENCY OPERATING ACCOUNT SUMMARY

Agency: 0760 PURDUE UNIVERSITY

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Seq		Actual FY 08-09	Actual FY 09-10	Current Yr Est FY 10-11	Base	Requested FY 11-12	Requested FY 12-13
1	14270-1000/107600 West Lafayette						
	General Fund	281,790,081	272,047,212	267,896,775	267,896,775	279,751,617	283,188,122
	<i>Change from Base</i>					11,854,842	15,291,347
	Higher Education						
	GOG-GENERAL OPERATING-GF	259,413,399	248,053,173	241,119,044	241,119,044	253,208,577	253,208,577
	FRG-FEE REPLACEMENT-GF	22,376,682	23,994,039	26,777,731	26,777,731	26,543,040	29,979,545
	TOTAL	281,790,081	272,047,212	267,896,775	267,896,775	279,751,617	283,188,122
2	14260-1000/107580 I.U.P.U. - Ft. Wayne						
	General Fund	42,438,781	42,460,430	43,797,538	43,797,538	47,830,932	49,015,797
	<i>Change from Base</i>					4,033,394	5,218,259
	Higher Education						
	GOG-GENERAL OPERATING-GF	38,065,207	37,378,801	37,816,896	37,816,896	42,418,768	42,418,768
	FRG-FEE REPLACEMENT-GF	4,373,574	5,081,629	5,980,642	5,980,642	5,412,164	6,597,029
	TOTAL	42,438,781	42,460,430	43,797,538	43,797,538	47,830,932	49,015,797
3	14280-1000/107610 Calumet						
	General Fund	29,423,809	28,519,547	28,242,625	28,242,625	30,726,192	33,132,200
	<i>Change from Base</i>					2,483,567	4,889,575
	Higher Education						
	GOG-GENERAL OPERATING-GF	27,930,576	27,028,286	26,750,801	26,750,801	29,026,891	29,026,891
	FRG-FEE REPLACEMENT-GF	1,493,233	1,491,261	1,491,824	1,491,824	1,699,301	4,105,309
	TOTAL	29,423,809	28,519,547	28,242,625	28,242,625	30,726,192	33,132,200
4	14280-1000/107610 North Central						
	General Fund	11,850,126	11,847,744	12,299,238	12,299,238	16,028,157	19,245,267
	<i>Change from Base</i>					3,728,919	6,946,029
	Higher Education						
	GOG-GENERAL OPERATING-GF	11,850,126	11,847,744	12,299,238	12,299,238	13,874,698	13,874,698
	FRG-FEE REPLACEMENT-GF	0	0	0	0	2,153,459	5,370,569
	TOTAL	11,850,126	11,847,744	12,299,238	12,299,238	16,028,157	19,245,267

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5	16490-1000/123150 AG RESEARCH AND EXTENSION: CROSSROADS						
	General Fund	7,465,178	7,238,961	7,238,961	7,238,961	7,238,961	7,238,961
	<u>Higher Education</u>						
	GENERAL FUND	7,465,178	7,238,961	7,238,961	7,238,961	7,238,961	7,238,961
6	12740-1000/103820 COUNTY AGRICULTURAL EXTENSION EDUCATORS						
	General Fund	7,460,686	7,234,605	7,234,605	7,234,605	7,234,605	7,234,605
	<u>Higher Education</u>						
	GENERAL FUND	7,460,686	7,234,605	7,234,605	7,234,605	7,234,605	7,234,605
7	14300-1000/107630 STATEWIDE TECHNOLOGY						
	General Fund	6,634,999	6,433,939	6,433,939	6,433,939	6,433,939	6,433,939
	<u>Higher Education</u>						
	GENERAL FUND	6,634,999	6,433,939	6,433,939	6,433,939	6,433,939	6,433,939
8	90004-1000/930040 PU INDIANA INNOVATION ALLIANCE						
	General Fund	0	0	0	0	4,500,000	4,500,000
						<i>4,500,000</i>	<i>4,500,000</i>
	<i>Change from Base</i>						
	<u>Higher Education</u>						
	GENERAL FUND	0	0	0	0	4,500,000	4,500,000
9	14290-1000/107620 ANIMAL DIS DIAG LAB SYSTEM						
	General Fund	3,557,509	3,449,706	3,449,706	3,449,706	3,449,706	3,449,706
	<u>Higher Education</u>						
	GENERAL FUND	3,557,509	3,449,706	3,449,706	3,449,706	3,449,706	3,449,706
10	15940-1000/121750 UNIVERSITY-BASED BUSINESS ASSISTANCE						
	General Fund	1,948,071	1,889,038	1,889,039	1,889,039	1,889,039	1,889,039
	<u>Higher Education</u>						
	GENERAL FUND	1,948,071	1,889,038	1,889,039	1,889,039	1,889,039	1,889,039

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11	11150-1000/101220 CENTER FOR PARALYSIS RESEARCH						
	General Fund	538,887	522,558	522,558	522,558	522,558	522,558
	<u>Higher Education</u>						
	GENERAL FUND	538,887	522,558	522,558	522,558	522,558	522,558
12	18930-1000/731100 VETERINARY RESEARCH						
	Dedicated Funds	150,006	150,000	150,000	150,000	150,000	150,000
	<u>Higher Education</u>						
	DEDICATED FUNDS	150,006	150,000	150,000	150,000	150,000	150,000
13	33810-2440/176000 WINE GRAPE MARKET FUND						
	Dedicated Funds	483,196	132,266	465,714	465,714	465,714	465,714
	<u>Higher Education</u>						
	DEDICATED FUNDS	483,196	132,266	465,714	465,714	465,714	465,714
REPORT TOTAL - General		393,108,127	381,643,740	379,004,984	379,004,984	405,605,706	415,850,194
Percent Change			-2.92%	-0.69%	0.00%	7.02%	2.53%
Dollar Change			(11,464,387)	(2,638,756)	0	26,600,722	10,244,488
REPORT TOTAL - Dedicated		633,202	282,266	615,714	615,714	615,714	615,714
Percent Change			-55.42%	118.13%	0.00%	0.00%	0.00%
Dollar Change			(350,936)	333,448	0	0	0
* Excludes Transferred funding	REPORT TOTAL - All *	393,741,329	381,926,006	379,620,698	379,620,698	406,221,420	416,465,908
Percent Change			-3.00%	-0.60%	0.00%	7.01%	2.52%
Dollar Change			(11,815,323)	(2,305,308)	0	26,600,722	10,244,488