

21-23 Legislative Requests

Board of Trustees – August 2020

Legislative Line Item Requests

Line Item Requests	FY 2021 Approp. Base	FY 2022 Incremental REC Request	FY 2023 Incremental REC Request	FY 2021-23 Incremental Biennium	Potential FY 2023 Approp. Base
Purdue West Lafayette					
Ag Research and Extension-Crossroads	\$ 8,492,325	\$ 236,185	\$ 245,027	\$ 481,212	\$ 8,973,537
County Agricultural Extension Educators	7,487,816	250,191	259,450	509,641	7,997,457
Purdue Polytechnic Statewide ⁽¹⁾	6,695,258	444,824	326,335	771,159	7,466,417
Center for Paralysis Research (CPR)	522,558	16,333	16,617	32,950	555,508
IN Technical Assistance and Advanced Manufacturing Competitiveness Program	4,430,212	-	-	-	4,430,212
PWL Line Item Requests ⁽²⁾	\$ 27,628,169	\$ 947,532	\$ 847,429	\$ 1,794,962	\$ 29,423,131
Purdue Fort Wayne					
Academic Expansion ⁽³⁾	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000
PFW Line Item Requests	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000
Purdue Total Line Item Requests	\$ 27,628,169	\$ 2,947,532	\$ 847,429	\$ 3,794,962	\$ 31,423,131

1) The Polytechnic Statewide \$130K IT Infrastructure request is non-recurring for 2 fiscal years, with FY22 as Year 1.
2) Excludes: ADDL, Wine & Grape Market, and Veterinary Research (ESMC).
3) The PFW Academic Expansion is a non-recurring request for a period of 3 fiscal years, with FY22 as Year 1.

Legislative Line Item Requests

ADDL Appropriation Summary	FY 2021 Actual	FY 2022 Request (\$ and %)	FY 2023 Request (\$ and %)
Prior Year Recurring Base	\$ 3,711,561	\$ 3,711,561	\$ 3,986,828
Recurring Annual Incremental Request:			
Biosafety Cabinet Filters		6,334	
Avian Pathologist (Heeke Lab)		142,000	
3.0% S&W Increase		79,623	89,812
5.0% Fringe Benefit Increase		47,310	51,275
Total Recurring Annual Incremental Request:	\$ -	\$ 275,267	\$ 141,087
Recurring Request	\$ 3,711,561	\$ 3,986,828	\$ 4,127,915
One-Time R&R and Equipment:			
Biosafety Cabinet Replacement		50,000	50,000
Incinerator Equipment (West Lafayette)		25,000	
Total One-Time R&R and Equipment:	\$ -	\$ 75,000	\$ 50,000
Total Budget Request	\$ 3,711,561	\$ 4,061,828 9.4%	\$ 4,177,915 4.7%

Note: The ADDL line item was approved by the Indiana State Board of Animal Health on July 14, 2020.