

**COMMISSION FOR HIGHER EDUCATION  
2011 - 2013 HIGHER EDUCATION BUDGET SUMMARY  
TOTAL BUDGET RECOMMENDATIONS BY CHE (5% of PFF for 2012 and 2013)**

	2010-11 Approp	Base Reductions	SBA Base	CHE Adjustments	CHE Base	2012 Budget	2013 Budget	% Change 2011 to 2012	% Change 2011 to 2013
<b>INDIANA UNIVERSITY</b>									
<b>BLOOMINGTON</b>	<b>\$230,150,564</b>	<b>\$0</b>	<b>\$230,150,564</b>	<b>-\$11,662,159</b>	<b>\$218,488,405</b>	<b>\$208,207,417</b>	<b>\$202,587,609</b>	<b>-9.5%</b>	<b>-12.0%</b>
Operating	\$190,670,086	\$0	\$190,670,086	-\$11,662,159	\$179,007,927	\$179,524,821	\$179,524,821	-5.8%	-5.8%
Fee Replacement	\$39,480,478	\$0	\$39,480,478	\$0	\$39,480,478	\$22,984,251	\$15,668,143	-41.8%	-60.3%
Repair and Rehabilitation						\$5,698,345	\$7,394,645		
<b>EAST</b>	<b>\$9,296,596</b>	<b>\$0</b>	<b>\$9,296,596</b>	<b>-\$482,952</b>	<b>\$8,813,644</b>	<b>\$9,474,652</b>	<b>\$9,501,754</b>	<b>1.9%</b>	<b>2.2%</b>
Operating	\$7,896,005	\$0	\$7,896,005	-\$482,952	\$7,413,053	\$7,982,558	\$7,982,558	1.1%	1.1%
Fee Replacement	\$1,400,591	\$0	\$1,400,591	\$0	\$1,400,591	\$1,399,673	\$1,399,262	-0.1%	-0.1%
Repair and Rehabilitation						\$92,422	\$119,934		
<b>KOKOMO</b>	<b>\$11,899,527</b>	<b>\$0</b>	<b>\$11,899,527</b>	<b>-\$632,803</b>	<b>\$11,266,724</b>	<b>\$12,691,528</b>	<b>\$12,717,079</b>	<b>6.7%</b>	<b>6.9%</b>
Operating	\$10,345,995	\$0	\$10,345,995	-\$632,803	\$9,713,192	\$10,779,990	\$10,779,990	4.2%	4.2%
Fee Replacement	\$1,553,532	\$0	\$1,553,532	\$0	\$1,553,532	\$1,819,808	\$1,818,053	17.1%	17.0%
Repair and Rehabilitation						\$91,730	\$119,036		
<b>NORTHWEST</b>	<b>\$19,828,584</b>	<b>\$0</b>	<b>\$19,828,584</b>	<b>-\$1,036,701</b>	<b>\$18,791,883</b>	<b>\$19,117,786</b>	<b>\$19,385,191</b>	<b>-3.6%</b>	<b>-2.2%</b>
Operating	\$16,949,512	\$0	\$16,949,512	-\$1,036,701	\$15,912,811	\$16,315,916	\$16,315,916	-3.7%	-3.7%
Fee Replacement	\$2,879,072	\$0	\$2,879,072	\$0	\$2,879,072	\$2,595,769	\$2,801,821	-9.8%	-2.7%
Repair and Rehabilitation						\$206,101	\$267,454		
<b>SOUTH BEND</b>	<b>\$25,951,350</b>	<b>\$0</b>	<b>\$25,951,350</b>	<b>-\$1,331,720</b>	<b>\$24,619,630</b>	<b>\$25,853,847</b>	<b>\$25,931,707</b>	<b>-0.4%</b>	<b>-0.1%</b>
Operating	\$21,772,918	\$0	\$21,772,918	-\$1,331,720	\$20,441,198	\$21,331,349	\$21,331,349	-2.0%	-2.0%
Fee Replacement	\$4,178,432	\$0	\$4,178,432	\$0	\$4,178,432	\$4,263,191	\$4,263,860	2.0%	2.0%
Repair and Rehabilitation						\$259,307	\$336,498		
<b>SOUTHEAST</b>	<b>\$23,574,076</b>	<b>\$0</b>	<b>\$23,574,076</b>	<b>-\$1,213,906</b>	<b>\$22,360,170</b>	<b>\$22,484,765</b>	<b>\$22,582,888</b>	<b>-4.6%</b>	<b>-4.2%</b>
Operating	\$19,846,717	\$0	\$19,846,717	(\$1,213,906)	\$18,632,811	\$19,131,055	\$19,131,055	-3.6%	-3.6%
Fee Replacement	\$3,727,359	\$0	\$3,727,359	\$0	\$3,727,359	\$3,046,340	\$3,052,964	-18.3%	-18.1%
Repair and Rehabilitation						\$307,370	\$398,869		
<b>IUPUI - HEALTH</b>	<b>\$118,335,536</b>	<b>\$0</b>	<b>\$118,335,536</b>	<b>-\$6,983,435</b>	<b>\$111,352,101</b>	<b>\$114,440,129</b>	<b>\$114,573,787</b>	<b>-3.3%</b>	<b>-3.2%</b>
Operating	\$114,175,436	\$0	\$114,175,436	-\$6,983,435	\$107,192,001	\$110,815,836	\$110,815,836	-2.9%	-2.9%
Fee Replacement	\$4,160,100	\$0	\$4,160,100	\$0	\$4,160,100	\$3,624,293	\$3,757,951	-12.9%	-9.7%
Repair and Rehabilitation									
<b>IUPUI - GENERAL ACADEMIC</b>	<b>\$93,705,331</b>	<b>\$0</b>	<b>\$93,705,331</b>	<b>-\$4,907,354</b>	<b>\$88,797,977</b>	<b>\$99,309,358</b>	<b>\$100,527,044</b>	<b>6.0%</b>	<b>7.3%</b>
Operating	\$80,232,626	\$0	\$80,232,626	-\$4,907,354	\$75,325,272	\$81,504,218	\$81,504,218	1.6%	1.6%
Fee Replacement	\$13,472,705	\$0	\$13,472,705	\$0	\$13,472,705	\$15,653,863	\$16,231,150	16.2%	20.5%
Repair and Rehabilitation						\$2,151,278	\$2,791,677		
<b>HIGHER EDUCATION LINE ITEMS</b>	<b>\$12,056,433</b>	<b>-\$636,729</b>	<b>\$11,419,704</b>	<b>\$0</b>	<b>\$11,419,704</b>	<b>\$10,079,874</b>	<b>\$10,079,874</b>	<b>-16.4%</b>	<b>-16.4%</b>
<b>TOTAL INDIANA UNIVERSITY</b>	<b>\$544,797,997</b>	<b>-\$636,729</b>	<b>\$544,161,268</b>	<b>-\$28,251,031</b>	<b>\$515,910,237</b>	<b>\$521,659,357</b>	<b>\$517,886,933</b>	<b>-4.2%</b>	<b>-4.9%</b>

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<b>PURDUE UNIVERSITY</b>									
<b>WEST LAFAYETTE</b>	<b>\$268,733,568</b>	<b>\$0</b>	<b>\$268,733,568</b>	<b>-\$14,747,823</b>	<b>\$253,985,745</b>	<b>\$271,196,766</b>	<b>\$273,170,652</b>	<b>0.9%</b>	<b>1.7%</b>
Operating	\$241,119,044	\$0	\$241,119,044	-\$14,747,823	\$226,371,221	\$238,435,594	\$238,435,594	-1.1%	-1.1%
Fee Replacement	\$27,614,524	\$0	\$27,614,524	\$0	\$27,614,524	\$26,545,183	\$26,668,675	-3.9%	-3.4%
Repair and Rehabilitation						\$6,215,989	\$8,066,383		
<b>CALUMET</b>	<b>\$28,242,625</b>	<b>\$0</b>	<b>\$28,242,625</b>	<b>-\$1,636,188</b>	<b>\$26,606,437</b>	<b>\$28,609,650</b>	<b>\$28,729,409</b>	<b>1.3%</b>	<b>1.7%</b>
Operating	\$26,750,801	\$0	\$26,750,801	-\$1,636,188	\$25,114,613	\$26,716,326	\$26,716,326	-0.1%	-0.1%
Fee Replacement	\$1,491,824	\$0	\$1,491,824	\$0	\$1,491,824	\$1,490,058	\$1,489,772	-0.1%	-0.1%
Repair and Rehabilitation						\$403,266	\$523,311		
<b>NORTH CENTRAL</b>	<b>\$12,299,238</b>	<b>\$0</b>	<b>\$12,299,238</b>	<b>-\$752,272</b>	<b>\$11,546,966</b>	<b>\$12,786,488</b>	<b>\$12,841,838</b>	<b>4.0%</b>	<b>4.4%</b>
Operating	\$12,299,238	\$0	\$12,299,238	-\$752,272	\$11,546,966	\$12,600,555	\$12,600,555	2.4%	2.4%
Fee Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Repair and Rehabilitation						\$185,934	\$241,283		
<b>FORT WAYNE</b>	<b>\$43,797,538</b>	<b>\$0</b>	<b>\$43,797,538</b>	<b>-\$2,313,035</b>	<b>\$41,484,503</b>	<b>\$43,484,773</b>	<b>\$43,612,707</b>	<b>-0.7%</b>	<b>-0.4%</b>
Operating	\$37,816,896	\$0	\$37,816,896	-\$2,313,035	\$35,503,861	\$37,669,287	\$37,669,287	-0.4%	-0.4%
Fee Replacement	\$5,980,642	\$0	\$5,980,642	\$0	\$5,980,642	\$5,412,164	\$5,420,037	-9.5%	-9.4%
Repair and Rehabilitation						\$403,321	\$523,383		
<b>HIGHER EDUCATION LINE ITEMS</b>	<b>\$27,384,522</b>	<b>\$0</b>	<b>\$27,384,522</b>	<b>\$0</b>	<b>\$27,384,522</b>	<b>\$23,369,201</b>	<b>\$23,369,201</b>	<b>-14.7%</b>	<b>-14.7%</b>
<b>TOTAL PURDUE UNIVERSITY</b>	<b>\$380,457,491</b>	<b>\$0</b>	<b>\$380,457,491</b>	<b>-\$19,449,318</b>	<b>\$361,008,173</b>	<b>\$379,446,878</b>	<b>\$381,723,807</b>	<b>-0.3%</b>	<b>0.3%</b>
<b>INDIANA STATE UNIVERSITY</b>									
	<b>\$80,991,272</b>	<b>\$0</b>	<b>\$80,991,272</b>	<b>-\$4,375,448</b>	<b>\$76,615,824</b>	<b>\$79,973,323</b>	<b>\$80,433,522</b>	<b>-1.3%</b>	<b>-0.7%</b>
Operating	\$71,536,249	\$0	\$71,536,249	-\$4,375,448	\$67,160,801	\$69,606,285	\$69,606,285	-2.7%	-2.7%
Fee Replacement	\$9,455,023	\$0	\$9,455,023	\$0	\$9,455,023	\$8,887,196	\$8,906,871	-6.0%	-5.8%
Repair and Rehabilitation						\$1,479,842	\$1,920,366		
<b>HIGHER EDUCATION LINE ITEMS</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$204,000</b>	<b>\$204,000</b>	<b>-15.0%</b>	<b>-15.0%</b>
<b>TOTAL INDIANA STATE UNIVERSITY</b>	<b>\$81,231,272</b>	<b>\$0</b>	<b>\$81,231,272</b>	<b>-\$4,375,448</b>	<b>\$76,855,824</b>	<b>\$80,177,323</b>	<b>\$80,637,522</b>	<b>-1.3%</b>	<b>-0.7%</b>
<b>UNIV. OF SOUTHERN INDIANA</b>									
	<b>\$50,291,884</b>	<b>-\$1,071,891</b>	<b>\$49,219,993</b>	<b>-\$2,395,941</b>	<b>\$47,895,943</b>	<b>\$52,492,030</b>	<b>\$52,645,960</b>	<b>4.4%</b>	<b>4.7%</b>
Operating	\$39,172,365	-\$1,071,891	\$38,100,474	-\$2,395,941	\$36,776,424	\$39,849,319	\$39,849,319	1.7%	1.7%
Fee Replacement	\$11,119,519	\$0	\$11,119,519	\$0	\$11,119,519	\$12,132,166	\$12,134,116	9.1%	9.1%
Repair and Rehabilitation						\$510,544	\$662,524		
<b>HIGHER EDUCATION LINE ITEMS</b>	<b>\$553,428</b>	<b>\$0</b>	<b>\$553,428</b>	<b>\$0</b>	<b>\$553,428</b>	<b>\$470,414</b>	<b>\$470,414</b>	<b>-15.0%</b>	<b>-15.0%</b>
<b>TOTAL UNIV. SOUTHERN INDIANA</b>	<b>\$50,845,312</b>	<b>-\$1,071,891</b>	<b>\$49,773,421</b>	<b>-\$2,395,941</b>	<b>\$48,449,371</b>	<b>\$52,962,443</b>	<b>\$53,116,374</b>	<b>4.2%</b>	<b>4.5%</b>
<b>BALL STATE UNIVERSITY</b>									
	<b>\$139,479,783</b>	<b>-\$2,787,687</b>	<b>\$136,692,096</b>	<b>-\$7,656,692</b>	<b>\$131,823,091</b>	<b>\$136,091,360</b>	<b>\$136,863,639</b>	<b>-2.4%</b>	<b>-1.9%</b>
Operating	\$125,182,828	-\$2,787,687	\$122,395,141	-\$7,656,692	\$117,526,136	\$118,377,743	\$118,377,743	-5.4%	-5.4%
Fee Replacement	\$14,296,955	\$0	\$14,296,955	\$0	\$14,296,955	\$15,072,441	\$15,058,487	5.4%	5.3%
Repair and Rehabilitation						\$2,641,176	\$3,427,409		
<b>HIGHER EDUCATION LINE ITEMS</b>	<b>\$5,233,836</b>	<b>\$0</b>	<b>\$5,233,836</b>	<b>\$0</b>	<b>\$5,233,836</b>	<b>\$4,448,761</b>	<b>\$4,448,761</b>	<b>-15.0%</b>	<b>-15.0%</b>
<b>TOTAL BALL STATE UNIVERSITY</b>	<b>\$144,713,619</b>	<b>-\$2,787,687</b>	<b>\$141,925,932</b>	<b>-\$7,656,692</b>	<b>\$137,056,927</b>	<b>\$140,540,121</b>	<b>\$141,312,400</b>	<b>-2.9%</b>	<b>-2.4%</b>

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<b>VINCENNES UNIVERSITY</b>									
	\$42,473,199	\$0	\$42,473,199	-\$2,274,725	\$40,198,474	\$42,493,678	\$42,721,901	0.0%	0.6%
Operating	\$37,190,537	\$0	\$37,190,537	-\$2,274,725	\$34,915,812	\$37,534,841	\$37,534,841	0.9%	0.9%
Fee Replacement	\$5,282,662	\$0	\$5,282,662	\$0	\$5,282,662	\$4,176,639	\$4,172,015	-20.9%	-21.0%
Repair and Rehabilitation						\$782,198	\$1,015,045		
<b>HIGHER EDUCATION LINE ITEMS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>TOTAL VINCENNES UNIVERSITY</b>	<b>\$42,473,199</b>	<b>\$0</b>	<b>\$42,473,199</b>	<b>-\$2,274,725</b>	<b>\$40,198,474</b>	<b>\$42,493,678</b>	<b>\$42,721,901</b>	<b>0.0%</b>	<b>0.6%</b>
<b>IVY TECH COMMUNITY COLLEGE OF INDIANA</b>									
	\$207,021,129	-\$9,858,830	\$197,162,299	-\$10,755,223	\$196,265,906	\$220,015,065	\$220,330,292	6.3%	6.4%
Operating	\$175,842,161	-\$9,858,830	\$165,983,331	-\$10,755,223	\$165,086,938	\$186,905,313	\$186,905,313	6.3%	6.3%
Fee Replacement	\$31,178,968	\$0	\$31,178,968	\$0	\$31,178,968	\$31,980,101	\$31,959,051	2.6%	2.5%
Repair and Rehabilitation						\$1,129,651	\$1,465,928		
<b>HIGHER EDUCATION LINE ITEMS</b>	<b>\$1,100,484</b>	<b>\$0</b>	<b>\$1,100,484</b>	<b>\$0</b>	<b>\$1,100,484</b>	<b>\$1,085,411</b>	<b>\$1,085,411</b>	<b>-1.4%</b>	<b>-1.4%</b>
<b>TOTAL ITCCI</b>	<b>\$208,121,613</b>	<b>-\$9,858,830</b>	<b>\$198,262,783</b>	<b>-\$10,755,223</b>	<b>\$197,366,390</b>	<b>\$221,100,476</b>	<b>\$221,415,704</b>	<b>6.2%</b>	<b>6.4%</b>