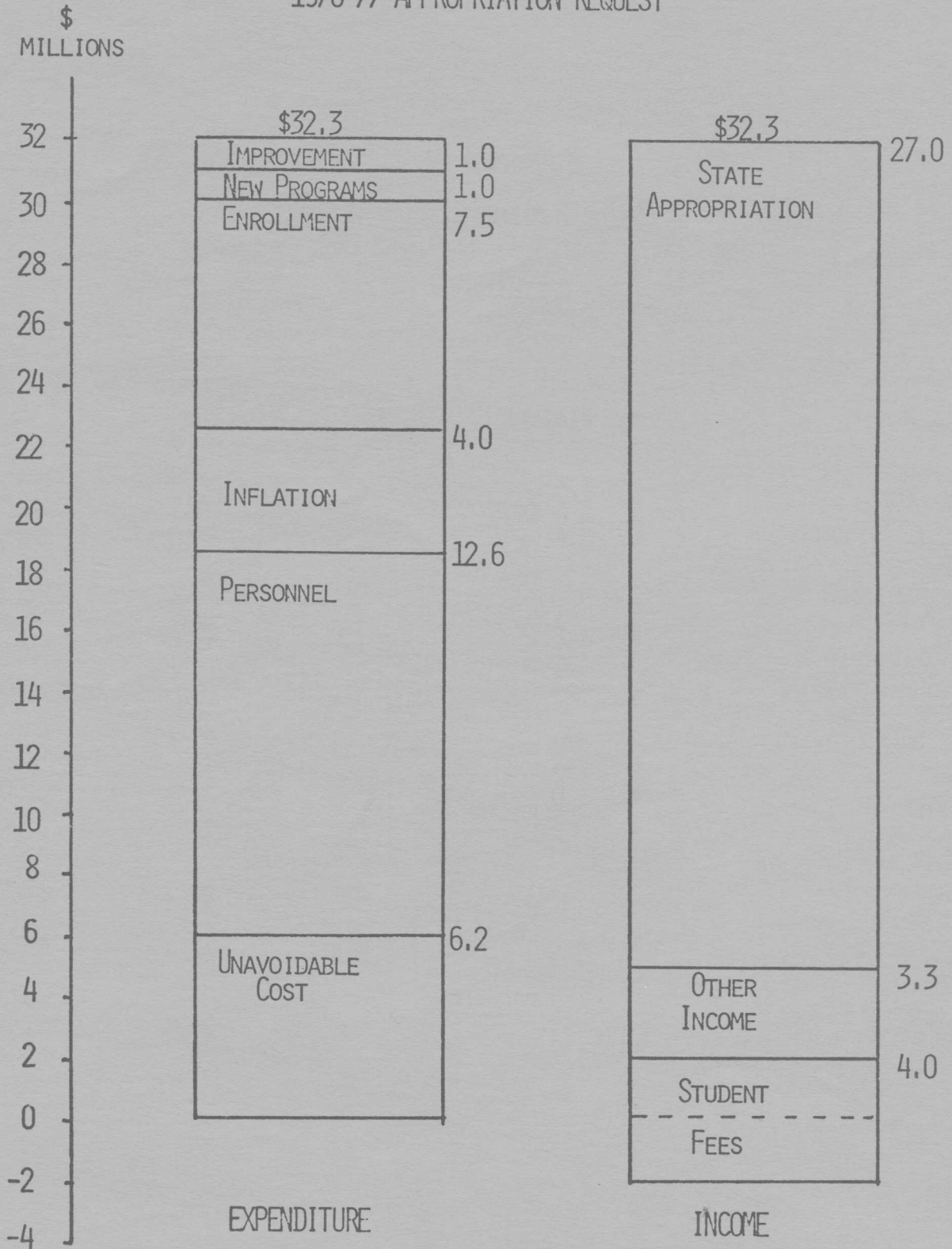


INDIANA UNIVERSITY
1976-77 APPROPRIATION REQUEST
SUMMARY OF APPROPRIATION INCREASES BY CAMPUS
(IN MILLIONS OF DOLLARS)

	<u>1975-76</u> <u>APPROPRIATION</u>	<u>AMOUNT</u> <u>INCREASE</u>	<u>PERCENT</u> <u>INCREASE</u>	<u>1976-77</u> <u>APPROPRIATION</u> <u>REQUEST</u>
BLOOMINGTON	\$61.178	\$12.405	20.3	\$ 73.583
IUPUI HEALTH	\$20.576	\$ 6.773	32.9	\$ 27.349
IUPUI NON-HEALTH	\$10.539	\$ 4.129	39.2	\$ 14.668
TOTAL IUPUI	\$31.115	\$10.902	35.0	\$ 42.017
IU - EAST	\$ 0.767	\$ 0.204	26.6	\$ 0.971
IU - KOKOMO	\$ 1.576	\$ 0.420	26.7	\$ 1.996
IU - NORTHWEST	\$ 4.410	\$ 1.016	23.0	\$ 5.426
IU - SOUTH BEND	\$ 4.408	\$ 1.142	25.9	\$ 5.550
IU - SOUTHEAST	\$ 2.187	\$ 0.872	39.9	\$ 3.059
TOTAL REGIONAL CAMPUSES	\$13.348	\$ 3.654	27.4	\$ 17.002
TOTAL INDIANA UNIVERSITY	\$105.641	\$26.961	25.5	\$132.602

INDIANA UNIVERSITY
1976-77 APPROPRIATION REQUEST



INDIANA UNIVERSITY
1976-77 OPERATING APPROPRIATION REQUEST
SUMMARY OF UNAVOIDABLE COST INCREASES
TOTAL INDIANA UNIVERSITY

	1975-76 BUDGET BASE	AMOUNT INCREASE	PERCENT INCREASE
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MINIMUM WAGE	\$ 1,981,817	\$ 140,708	7.1%
STAFF BENEFIT RELATED			
STAFF RETIREMENT	\$ 7,585,014	\$ 910,201	12.0%
SOCIAL SECURITY	2,792,806	283,214	10.1%
UNEMPLOYMENT COMPENSATION	102,331	12,280	12.0%
WORKMEN'S COMPENSATION	154,123	18,495	12.0%
MEDICAL INSURANCE	1,324,226	397,269	30.0%
LIFE INSURANCE	1,396,120	167,535	12.0%
SUBTOTAL	\$13,354,620	\$1,788,994	13.4%
SUPPLIES AND EXPENSE RELATED			
FUEL	\$ 3,623,055	\$1,486,981	41.0%
UTILITIES	5,313,630	882,953	16.6%
TELEPHONE	1,691,094	167,296	9.9%
POSTAGE	698,844	210,753	30.2%
RENT	150,658	188,392	125.1%
LEASE-PURCHASE	311,938	-1,844	-0.6%
FIRE & CASUALTY INSURANCE	527,426	527,832	100.1%
PLANT EXPANSION	-0-	777,943	-0-
SUBTOTAL	\$12,316,645	\$4,240,306	34.4%
TOTAL UNAVOIDABLE COSTS	\$27,653,082	\$6,170,008	22.3%

9/30/75

10/1/75

INDIANA UNIVERSITY
 1976-77 OPERATING APPROPRIATION REQUEST
 SPECIAL STATE APPROPRIATIONS

	<u>1975-76</u> <u>APPROPRIATION</u>	<u>AMOUNT CHANGE</u>	<u>PERCENT CHANGE</u>	<u>REQUESTED</u> <u>1976-77</u> <u>APPROPRIATION</u>
CENTERS FOR MEDICAL EDUCATION	\$5,085,332	\$1,473,876	28.98%	\$ 6,559,208
INTERN-RESIDENCY PROGRAM	1,076,100	311,400	28.94	1,387,500
MEDICAL EDUCATION PLAN	1,520,000	161,371	10.62	1,681,371
CHEMICAL TEST PROGRAM	105,705	11,673	11.04	117,378
MENTAL RETARDATION CENTER	240,652	160,471	66.68	401,123
OPTOMETRY EDUCATION FUND	27,000	- 25,500	- 94.44	1,500
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TOTAL	\$8,054,789	\$2,093,291	25.99%	\$10,148,080

INDIANA UNIVERSITY
1976-77 CAPITAL APPROPRIATION REQUEST

<u>BLOOMINGTON</u>		\$ 2,181,000
1. APPLIED MUSIC BUILDING	\$1,381,000	
2. REPAIR AND REHABILITATION	800,000	
<u>INDIANAPOLIS</u>		\$ 9,426,500
3. ACADEMIC CLASSROOM - OFFICE BUILDING	\$8,050,000	
4. HERRON ART SCHOOL ACQUISITION	794,500	
5. SET BUILDING SPACE CAPTURE	582,000	
<u>INDIANA UNIVERSITY AT KOKOMO</u>		\$ 2,011,250
6. CLASSROOM-LABORATORY BUILDING		
<u>INDIANA UNIVERSITY NORTHWEST</u>		\$ 8,050,000
7. LIBRARY		
8. <u>LAND ACQUISITION</u>		\$ 500,000
TOTAL INDIANA UNIVERSITY		\$22,168,750
<u>STATEWIDE MEDICAL EDUCATION</u>		\$ 5,125,000
9. HEALTH CAREERS BUILDING		
TOTAL		\$27,293,750