



Operational/Capital Budget Executive Summary

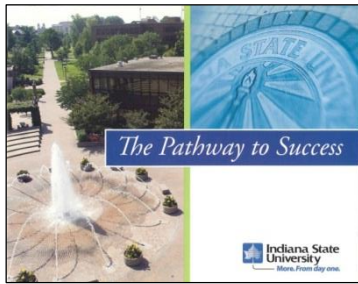
2015-17 OPERATION SUMMARY

Introduction

Since its founding in 1865, Indiana State University has served the state of Indiana in combining a tradition of strong undergraduate and graduate education with a focus on community and public service. The University integrates teaching, research, and creative activity in an engaging, challenging, and supportive learning environment to prepare productive citizens for Indiana and the world. Inspired by a shared commitment to improving our communities, Indiana State University strives to be known nationally for academic, cultural, and research opportunities designed to ensure the success of its people and their work.

Today, with an enrollment nearing 13,200 students, Indiana State University is on a growth trajectory which ultimately benefits the great state of Indiana. This growth includes a number of positive key indicators:

- The University's enrollment has grown by 26% since fall, 2008
- Graduate enrollment is the largest in the University's history
- 86% of freshman students are from the state of Indiana
- 24% of Indiana State's students are U.S. minorities
- 53% of freshman students are Pell recipients
- 28% of freshman students are 21st Century Scholars
- 6.4% retention increase of first-year students in the past four years
- 12.5% retention of first-year African-American students in the past four years



Indiana State University's Strategic Plan

Under the leadership of President Daniel J. Bradley, Indiana State University's strategic plan, *The Pathway to Success*, was launched in fall, 2009 following a ten month process of collaboration among several hundred faculty, staff, students, alumni, and government and community leaders.

This is truly the University's plan, and it is closely aligned with the Commission for Higher Education's Strategic Plan, *Reaching Higher, Achieving More*. Much progress has occurred in advancing the goals defined by key performance indicators around student success, affordability, and operational efficiency while the University continues to experience recent years of unprecedented growth in:

- Enrollment
- Improved services and innovative programs to enhance student success
- Expansion of experiential learning and community engagement opportunities
- Selection of centers of excellence under the Unbounded Possibilities program
- Successful completion of the University's first comprehensive fundraising campaign
- Initiatives to help attract and retain the very best faculty and staff



External validation of effort is important. Recently, Indiana State University was ranked number one in the United States for community service our students perform by Washington Monthly Magazine. This is the second year in a row for this designation.

Improving Student Persistence and Retention

The University is also improving persistence and completion with several popular initiatives:

- Degree mapping
- Academic coaching
- Four-year graduation guarantee
- 8 week course options for mid-semester students who drop a class
- Expanded summer school options
- Increased on-line courses
- Discounted summer tuition for seniors within the range of degree completion
- Creation of University College designed for increased student success

The University is experiencing the fruits of these innovative initiatives with increased retention in first-year students as well as first-year African American students.

Operating Budget Request

Indiana State University is pleased to present its request to the Indiana General Assembly, the Commission for Higher Education, and the State Budget Agency. Indiana State University respectfully requests that its operating base appropriation for 2015-2017 be kept at the 2013-2015 level of \$67,308,231.

University Line Items

To assist the state of Indiana in addressing key challenges including adult college completion, nursing shortages, and professional development for public K-12 school leaders, Indiana State University requests continued support of the following three state budget line items:

- DegreeLink - \$460,245: A baccalaureate degree completion initiative designed to meet the educational needs of place and time bound adults in Indiana. Through DegreeLink, 2,397 individuals have graduated college since 1999.
- Nursing Initiative - \$204,000: An initiative that addresses the on-going shortages of nursing professionals.
- Indiana Principal Leadership Institute - \$600,000: A professional development program designed for K-12 public school principals. Launched last year, IPLI is touching nearly every school principal in the state of Indiana through various mentoring programs delivered in person and via online strategies.

University Master Plan

Following President Daniel J. Bradley's arrival in the summer of 2008, Indiana State University began a collaborative process of developing the strategic plan integrated with a 20-year campus master plan. The plans were formally launched in the fall of 2009. The goals and tenets established in these processes have since guided the University's fiscal decisions, budget requests and short-term and long-term operations.

The campus facilities master plan (December 18, 2009) contains the following core guiding principles.

1. Satisfy the functional needs of the academic programs while ensuring the non-residential facility square footage remains at or below the 2009 level.
2. Offer more market friendly student housing options while ensuring the bed count does not increase significantly.
3. Improve the existing vehicular and pedestrian circulation systems to realize a more logical and user friendly pattern, particularly for first-time visitors.

The campus master plan contains several proposed academic facility renovations, including renovation and expansion of the building housing the College of Nursing, Health, and Human Services.

2015-17 CAPITAL SUMMARY

STATE-FUNDED PROJECTS

College of Nursing, Health, and Human Services Building Renovation and Expansion

The priority capital project for Indiana State University is the renovation of existing portions of the College of Nursing, Health, and Human Services (CNHHS) Building as well as the construction of new space to house academic programs for the College. In support of the State's emphasis on life sciences and to address a critical shortage of health care workers, Indiana State University Board of Trustees approved the creation of a new College of Nursing, Health, and Human Services on February 23, 2007. This College is comprised of the former College of Nursing and College of Health and Human Performance.

To address the critical need for health care workers, Indiana State's new College of Nursing, Health and Human Services immediately began plans to expand its health-related degree programs. In February 2010, the Indiana Commission for Higher Education approved Indiana State University's request to begin offering a Master of Science in Physician Assistant Studies. The following month, the Commission approved new Doctorate degrees in Nurse Practice and Physical Therapy.

In June 2011, a Master of Science in Occupational Therapy received approval with a Master of Science in Social Work the following month. The Indiana Commission for Higher Education also approved the offering of a Doctorate degree of Philosophy in Health Sciences in October of 2012. A Doctorate degree in Athletic Training has been submitted and is awaiting approval. The renovation and expansion of the CNHHS Building will support these programs with the growing emphasis on health-care programs.

A significant portion of the academic programs of the College of Nursing, Health, and Human Services is housed in the CNHHS Building. This facility was constructed in two phases -- the oldest part of the facility was built in 1961 with an addition constructed in 1986 and contains a gymnasium, pool, classrooms, and faculty offices. The total gross square footage for this building is 293,846 with 175,360 of assignable square feet. The new expansion space would add 87,000 gross square feet with 50,000 assignable square feet spanning three floors.

The CNHHS Building is inadequate for the type of innovative programming needed by the College to meet the State's wellness needs. Many of the mechanical, electrical, and lighting systems that exist in the building are original and have been extended well past normal expected life cycles. Likewise, the classroom and laboratory space in the facility does not meet the instructional or technology needs of today's students. There has been no significant upgrade of this facility since its original phased construction in 1961 and 1986, respectively. Moreover, the facility does not meet OSHA or ADA guidelines in place today.

The cost of renovation and expansion provided by RATIO Architects, retained to provide architectural and engineering services for the project, is projected to be \$64,000,000. The current Indiana State University scheduled fee replacement appropriation for debt service decreases by approximately \$3,000,000 during the 2015-17 biennium, offsetting a substantial portion of the cost of the proposed renovation and expansion of the CNHHS facility.

The programmatic functions of the project are intended to address the following primary goals:

- To create instructional spaces that meet contemporary safety and access standards mandated by federal law
- To enable the utilization of current instructional technologies, and to facilitate the use of new pedagogies
- To serve as the hub of health promotion and social wellness for the Indiana State University campus and Wabash Valley residents
- To enhance the ability to develop and support new health-oriented academic programs
- To increase Indiana State University's capacity to better meet the State needs by providing more well-educated members of the State workforce who can contribute to Indiana's economic development in the critical area of health professions

A renovated facility for the College of Nursing, Health, and Human Services would not only provide Indiana State University students with up-to-date classrooms, labs, and meeting space, but also a facility in which faculty are able to work across disciplines and with medical and health professionals to address some of Indiana's most pressing health needs. Indiana State is proud to be an active participant in fulfilling this important State need and believes the State's investment in a renovated facility for the College also serves as an investment in well-rounded health and wellness care for Hoosiers across the State.

General Repair and Rehabilitation

Also included in the 2015-17 Capital Budget Request is funding for general repair and rehabilitation projects to address deferred maintenance needs and to enable Indiana State to adequately maintain campus facilities. An updated deferred maintenance study was completed in 2013. The results of this study reflect \$91 million of deferred maintenance needs on the campus of Indiana State University, not including Residential Life or other auxiliary facilities.

The average age of campus academic and administrative facilities is 48 years. Many of the building components such as electrical switchgear, elevators, HVAC systems, and roofs have outlived expected useful lives and are in need of upgrade and/or replacement. Any repair and rehabilitation funding would be dedicated toward these needs.

NON-STATE FUNDED PROEJCTS

Student Housing – Sycamore Towers Renovation

Like many similar institutions throughout the State and nation, Indiana State University experienced a student housing construction boom from 1960 to 1970. As the housing stock neared its 30th year, the University began making reinvestments in the Housing system starting in 1997 with Hines and Jones Halls. Each was converted from traditional dormitory rooms with community baths to double rooms with private baths and individual temperature controls. Burford Hall, the oldest residence hall in the system, was extensively remodeled in 2006 in the same manner as Hines and Jones. Fire suppression was also added. The most recently completed renovations include Sandison Hall, designed primarily for nursing students, Pickerl Hall housing Honor's students, and Erickson Hall. Construction of Reeve Hall, the first new campus housing since the late 1960's, is scheduled for completion during the summer of 2014.

The current housing inventory consists of ten facilities containing approximately 3,700 beds. An off-campus apartment complex contains 382 units. These apartments are utilized mostly by international students and students with families.

Constructed in 1964 and 1965, Sycamore Towers consists of four 12 story structures providing 1,600 beds. Rooms are arranged in the traditional style with common shared bathrooms on each floor. Ratio Architects of Indianapolis prepared a feasibility study of the Towers as a part of the University master planning process. Various options were presented to maintain Sycamore Towers. Renovations include upgraded mechanical, electrical, and plumbing systems as well as full fire suppression and installation of air conditioning. The first of the four Towers was taken off-line for renovation in May 2014 with a projected completion date of summer 2015. Funding for these renovations will be provided by utilizing cash reserves of the Housing and Dining System and issuance of long-term debt.

Conclusion

With increased enrollment, retention and quality, Indiana State University is proud of its heritage of educating Indiana students who go on to live and work in communities around Indiana. With the State's continued support, Indiana State University expects to continue its aggressive growth while maintaining its fiscal stewardship and fulfilling its mission.

Indiana State University gratefully recognizes the state support it receives in operational and capital funding and respectfully requests consideration of its budget priorities for the coming biennium.

2015-2017 Budget Proposal:

**University Budget Requests (Operating EXAMPLE ONLY inc. 7% PFF
in FY16 8% PFF in FY17 w/2% New Funds)**

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**Indiana State University
2015-2017 Biennium
Overall Summary**

	FY 2015	FY 2016			FY 2017		
	Appropriation	Appropriation	\$ Change from FY 2015	% Change from FY 2015	Appropriation	\$ Change from FY 2015	% Change from FY 2015
OPERATING							
Base		\$67,308,231			\$67,308,231		
Reallocation		\$3,365,412			\$4,038,494		
New Funding		(\$2,522,295)			(\$3,074,579)		
PFF Total		\$843,117			\$963,915		
Appropriation	\$67,308,231	\$64,785,936	(\$2,522,295)	-3.7%	\$64,233,652	(\$3,074,579)	-4.6%
DEBT SERVICE							
Existing		\$7,707,860			\$5,489,609		
New		\$5,467,104			\$5,467,104		
Total	\$8,489,497	\$13,174,964	\$4,685,467	55.2%	\$10,956,713	\$2,467,216	29.1%
LINE ITEMS							
General Fund	\$887,200	\$951,950	\$64,750	7.3%	\$951,950	\$64,750	7.3%
Dedicated Funds	\$460,245	\$460,245	\$0	0.0%	\$460,245	\$0	0.0%
REPAIR & REHABILITATION							
Total	\$1,362,885	\$1,383,082	\$20,197	1.5%	\$1,383,082	\$20,197	1.5%
General Fund Total	\$78,047,813	\$80,295,932	\$2,248,119	2.9%	\$77,525,397	(\$522,416)	-0.7%
All Funds Total	\$78,508,058	\$80,756,177	\$2,248,119	2.9%	\$77,985,642	(\$522,416)	-0.7%

**Indiana State University
2015-2017 Biennium
Performance Funding Summary**

	Output		FY 2016		FY 2017	
	Actual	Per Unit Value	Funding	% of PFF	Funding	% of PFF
Overall Degree Completion Metric						
1 Yr Cert						
Associate						
Bachelor	-73	0	\$0	0.0%	\$0	0.0%
Master	9	9	\$25,965	3.1%	\$29,682	3.1%
Doctoral	-4	0	\$0	0.0%	\$0	0.0%
			\$25,965	3.1%	\$29,682	3.1%
At-Risk Degree Completion Metric						
1 Yr Cert						
Associate						
Bachelor	70	70	\$302,960	35.9%	\$346,290	35.9%
			\$302,960	35.9%	\$346,290	35.9%
High Impact Degree Completion Metric						
Bachelor						
Master						
Doctoral						
Student Persistence Metric						
15 CH						
30 CH (2 YR)						
30 CH (4 YR)	328	328	\$189,256	22.4%	\$216,480	22.5%
45 CH						
60 CH	177	177	\$191,514	22.7%	\$218,949	22.7%
			\$380,770	45.2%	\$435,429	45.2%
Remediation Success Metric						
Math						
English						
Math & English						
On-Time Graduation Rate Metric						
2 Year						
4 Year	-0.2% / 28	0	\$0	0.0%	\$0	0.0%
			\$0	0.0%	\$0	0.0%
Institution Defined						
> 0%						
>= 5%						
>= 10%	19.8%	74	\$133,422	15.8%	\$152,514	15.8%
			\$133,422	15.8%	\$152,514	15.8%
TOTAL			\$843,117		\$963,915	

**Indiana State University
Operating Funding Per FTE
2015-2017**

	2012-13 Resident FTE	FY 2015			FY 2016				FY 2017			
		Approp	Approp FTE Adjustment	Approx. Approp per FTE	Approp	Approp FTE Adjustment	Approx. Approp per FTE	FY 2016 vs FY 2015	Approp	Approp FTE Adjustment	Approx. Approp per FTE	FY 2017 vs FY 2015
ISU	8,233	\$67,308,231	\$0	\$8,175	\$64,785,936	\$0	\$7,869	-3.7%	\$64,233,652	\$0	\$7,802	-4.6%

**Indiana State University
2015-2017 Biennium
Capital Project Request Summary (State Funded Projects Only)**

Project Request							Proposed		FY 2016		FY 2017	
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
College of Nursing, Health, and Human Services Renovation and Expansion	C-1-15-2-02	1	No	ISU	\$64,000,000	\$64,000,000	\$64,000,000	Debt Service	\$5,467,104		\$5,467,104	
Indiana State University Total					\$64,000,000	\$64,000,000	\$64,000,000		\$5,467,104		\$5,467,104	

**Indiana State University
2015-2017 Biennium
Line Item Request Summary**

	FY 2015		FY 2016						FY 2017					
	General Fund	Dedicated Funds	General Fund			Dedicated Funds			General Fund			Dedicated Funds		
			Requested	Proposed	FY 2016 vs FY 2015	Requested	Proposed	FY 2016 vs FY 2015	Requested	Proposed	FY 2017 vs FY 2015	Requested	Proposed	FY 2017 vs FY 2015
Degree Link	\$0	\$460,245	\$0	\$0		\$460,245	\$460,245	0.0%	\$0	\$0		\$460,245	\$460,245	0.0%
Dual Credit: Indiana State University	\$83,200	\$0	\$147,950	\$147,950	77.8%	\$0	\$0		\$147,950	\$147,950	77.8%	\$0	\$0	
Nursing Program	\$204,000	\$0	\$204,000	\$204,000	0.0%	\$0	\$0		\$204,000	\$204,000	0.0%	\$0	\$0	
Principal Leadership Academy	\$600,000	\$0	\$600,000	\$600,000	0.0%	\$0	\$0		\$600,000	\$600,000	0.0%	\$0	\$0	
Indiana State University Total	\$887,200	\$460,245	\$951,950	\$951,950	7.3%	\$460,245	\$460,245	0.0%	\$951,950	\$951,950	7.3%	\$460,245	\$460,245	0.0%

**Indiana State University
Dual Credit Line Item Funding
2015-2017**

	FY 2015	2012-13 T+HP Credit Awarded	FY 2016		FY 2017	
			Per Credit Value \$50	FY 2016 vs FY 2015	Per Credit Value \$50	FY 2017 vs FY 2015
ISU	\$83,200	2,959	\$147,950	77.8%	\$147,950	77.8%

**Indiana State University
Repair and Rehabilitation Funding
2015-2017**

	FY 2015 Funding	R&R Asset Total	Infrastructure Asset Total	Funding			FY 2016		FY 2017	
				R&R 0.5%	Infrastructure 0.5%	Total	Approp	FY 2016 vs FY 2015	Approp	FY 2017 vs FY 2015
ISU	\$1,362,885	\$466,534,139	\$86,698,636	\$2,332,670	\$433,494	\$2,766,164	\$1,383,082	1.5%	\$1,383,082	1.5%

APPENDIX: Capital Project Requests

Institution: Indiana State University	Project: College of Nursing, Health, and Human Services Renovation and Expansion
Biennium: 2015-2017	Project No: C-1-15-2-02
Submitted: Yes	Last Updated: 9/5/2014 1:25 PM

General Project Information

Project Name/Title:	College of Nursing, Health, and Human Services Renovation and Expansion	Institutional Priority:	1
Budget Agency Project No:	C-1-15-2-02	Project Type:	Major Repair and Rehabilitation
Previously Approved by General Assembly:	No	Previously Recommended by CHE:	No

Project Summary

Indiana State University requests \$64 million for the renovation and expansion of the College of Nursing, Health, and Human Services facility. The instructional spaces currently in use by the College of Nursing, Health, and Human Services (which have not been significantly upgraded since original construction of the facilities in 1961 and 1986) are inadequate to accommodate current instructional technologies and meet contemporary safety standards. The addition of several new academic programs within the College has created the need for additional classroom and laboratory space.

Summary of the Impact on the Educational Attainment of Students

The renovated and new space will allow six of the seven departments in the College of Nursing, Health, and Human Services (CNHHS) to be housed in one location as opposed to the current physical configuration of the College that includes three different buildings and an off-campus site. The seventh department would be housed in a facility adjacent to the renovated and expansion space. Housing the majority of CNHHS faculty and staff in one facility promotes easier access for faculty collaboration on teaching, research, and community outreach projects as well as creating more efficient space utilization of classrooms and laboratories.

Institution: Indiana State University	Project: College of Nursing, Health, and Human Services Renovation and Expansion
Biennium: 2015-2017	Project No: C-1-15-2-02
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Project Size

	GSF	ASF	ASF/GSF
Project Size:	380,846	229,081	60%
Net Change in Overall Campus Space:	87,000	50,000	

Project Cost Summary

Total Project Cost:	\$64,000,000	Cost Per GSF/ASF:	\$168 GSF
			\$279 ASF

Project Funding

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	\$64,000,000	State	IC-21-34-6 through 10 (Fee Replacement)
Total Funding	\$64,000,000		

Annual Cost

Estimated annual change in cost of building operations based on the project:	\$437,817
Estimated annual repair and rehabilitation investment:	\$694,435

Institution: Indiana State University	Project: College of Nursing, Health, and Human Services Renovation and Expansion
Biennium: 2015-2017	Project No: C-1-15-2-02
Submitted: Yes	Last Updated: 9/5/2014 1:25 PM

Detail Description of Project

The project consists of the renovation and expansion of the College of Nursing, Health, and Human Services facility. The renovation of existing space will replace or upgrade existing building systems and finishes. All new construction and renovation will be done to LEED standards, permitting certification of the project if desired.

The College of Nursing, Health, and Human Services consists of two phases of construction; the oldest part of the facility was built in 1961 with an addition constructed in 1986. The building contains a gymnasium, pool, classrooms, and faculty offices. The total existing gross square footage of the building is 293,846 with 179,081 of assignable square feet. An expansion of the facility to house new academic programs within the College as well as to accommodate departments within the College located elsewhere on campus is planned to add 87,000 gross square feet with 50,000 of this amount considered as assignable.

There has been no significant renovation of the current facility since original construction. Moreover, the facility does not meet current OSHA or ADA guidelines in place today and is inadequate for the type of innovative programming necessary for the College of Nursing, Health, and Human Services to serve the educational needs of students, the community, and region of West Central Indiana.

The renovation and expansion will allow for both consolidation and strategic growth of the College of Nursing, Health, and Human Services programs. Project cost estimates have been provided by Ratio Architects as of March 2014. An inflationary cost factor of three and half percent (3.5%) annually has been used to the anticipated bid date of April 2016. An increase in operating costs will be funded through existing budgets by internal reallocation and energy efficiency initiatives.

Institution: Indiana State University

Project: College of Nursing, Health, and Human Services
Renovation and Expansion

Biennium: 2015-2017

Project No: C-1-15-2-02

Submitted: Yes

Last Updated: 9/5/2014 1:25 PM

Need & Purpose

Indiana State has a long and respected history of providing nursing and health related education, both at the undergraduate and graduate level, to serve the health care needs of the Wabash Valley and the State of Indiana. The merger in 2007 of the former College of Nursing and the College of Health and Human Performance into a combined College of Nursing, Health, and Human Services provided a greater opportunity for collaboration between health-oriented units, allowed for the development of several new academic programs related to health services, and strengthened community partnerships to better meet state and regional needs.

The proposed project to renovate and expand the existing College of Nursing, Health, and Human Services facility allows for consolidation of six of the seven departments within the College into one building as opposed to the current physical configuration of the College that includes multiple buildings. The seventh academic department (Applied Medicine and Rehabilitation) is housed immediately adjacent to the existing College facility. To bring all of the academic departments of the College of Nursing, Health, and Human Services into one location promotes better access for faculty collaboration on teaching and improves academic support to students. Moreover, this project will move the University significantly closer to providing an educational facility that meets current OSHA standards, is ADA compliant, and utilizes energy conservation best practices.

Over the years, the departments of the College of Nursing, Health, and Human Services have established nationally recognized and funded research programs and have provided quality educational programs for both undergraduate and graduate students. The College continues to maintain these high standards despite the fact the instructional facilities currently in use have deteriorated to the point they can no longer be considered fully appropriate.

Five specific goals of the project are as follows:

1. Replace outdated and obsolete mechanical and electrical systems - The majority of existing heating, cooling, ventilation, and electrical systems in the building are in need of immediate upgrade to meet the needs of a 21st century learning environment. Specifically, the electrical system cannot effectively handle the demands that are currently being placed upon it. Lighting in classrooms, offices, and hallways is also in need of improvement. Moreover, the building's electrical systems must be revamped in order to facilitate new information technologies that are essential learning tools in the College of Nursing, Health, and Human Services.
2. Meeting contemporary safety and access standards - Existing instructional and instructional support spaces in use by the College of Nursing, Health, and Human Services were designed according to lower safety and access standards than the current OSHA and ADA standards in force today, and the condition of some of the mechanical systems has made meeting even those older standards a challenge. The conditions in many of the instructional classrooms and laboratories in the facility do not meet current OSHA standards - and have the possibility of adversely affecting all persons in the building in serious ways. Although the facility is accessible to physically challenged students in the simplest sense (i.e. students can travel into all of the rooms), the instructional spaces are not properly designed to meet the needs of wheelchair-bound students. Physically challenged students contribute to the diverse student body of the College of Nursing, Health, and Human Services, and the University will utilize funding to insure a renovated and expanded facility is within full compliance of current ADA law and OSHA regulations.
3. Enhancing instructional capabilities - The existing facilities in use by the College of Nursing, Health, and Human Services have proven inadequate for the type of innovating programming needed by the College to meet the state's wellness needs. The multi-disciplinary approach of the College will be greatly enhanced with all faculty and instructional spaces within or adjacent to the same facility. This will allow for increased efficiency and collaboration among departments. Likewise, the use of technology in instruction has vastly changed since the time of original construction.
4. Health promotion and social wellness - A renovated and expanded College of Nursing, Health, and Human Services facility will serve as the hub of health promotion and social wellness for the Indiana State University campus community and Wabash Valley residents. Its design is purposely inviting to faculty, staff, students, and citizens living in the region. Upon completion all departments of the College will have state-of-the-art facilities to:
 - Provide discipline specific instruction that prepares the next generation of professionals to advance the health and social conditions of individuals, families, and neighborhoods.
 - Provide continuing education programs to health and social service professionals that facilitate the most contemporary, evidenced-based care of citizens in our region and state.
 - Provide interprofessional education opportunities that integrate faculty and students across the ISU campus

Institution: Indiana State University	Project: College of Nursing, Health, and Human Services Renovation and Expansion
Biennium: 2015-2017	Project No: C-1-15-2-02
Submitted: Yes	Last Updated: 9/5/2014 1:25 PM

with community members so that students are prepared to optimally function in a team environment that addresses complex health and social issues.

- Conduct socially responsive research to address regional, state, national, and international health and social problems. The facility will serve to advance the clinical and community research endeavors of faculty, while also providing education opportunities for students interested in pursuing health or social science research careers.
- Serve as a campus-based hub of health promotion and social wellness for community members. This facility will be a health and social wellness information resource where community members can participate in educating students about pressing health and social service needs of the area.

5. Meeting the State's Workforce and Economic Development Needs - State of the art instructional spaces will both facilitate improved student learning and provide students with the tools to be successful in the work environments they will encounter as employees. Improved instructional facilities enable the College of Nursing, Health, and Human Services curriculum to augment ongoing relationships with the health professions by increasing the ability to provide more well-educated professionals to enter the workforce and create more opportunities for extramural partnerships. Consequently, graduates will be better prepared to assume positions of responsibility in health care fields.

Institution: Indiana State University

Project: College of Nursing, Health, and Human Services
Renovation and Expansion

Biennium: 2015-2017

Project No: C-1-15-2-02

Submitted: Yes

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Space Utilization

To meet the long-term programmatic needs of the College of Nursing, Health, and Human Services a renovated facility is needed with additional space for expanded and new academic programs. The current space allocated to the College does not allow for an effective or efficient use of space or provide for collaborative interaction among faculty and students.

Comparable Projects

Comparable projects include: IUPUI Rotary Building Renovation with 63,938 GSF at \$255.60 per GSF, IUPUI School of Nursing 4th floor renovation with 28,800 GSF at \$192 per GSF, VU Homeland Security Renovation with 24,347 GSF at \$82 per GSF, ISU University Hall renovation with 93,643 GSF at \$178 per GSF, and IU School of Medicine-Center for Drug Discovery-Wishard/Dunlap Building Lab Renovation with 135,000 GSF at \$185 per GSF.

Background Materials

The proposed renovation and expansion of the College of Nursing, Health, and Human Services was approved by the Board of Trustees on August 28, 2014 to be submitted with the 2015-17 Capital Budget Request. Ratio has provided architectural and engineering services for the project. Bonding Authority IC 21-34-6 through 10 would be utilized to issue debt funding for the renovation/expansion.

The current Indiana State University scheduled fee replacement appropriation for debt service decreases by approximately \$3,000,000 during the 2015-17 biennium, thus offsetting a substantial portion of the cost of the proposed renovation and expansion of the CNHHS facility.

Institution: Indiana State University

Project: College of Nursing, Health, and Human Services
Renovation and Expansion

Biennium: 2015-2017

Project No: C-1-15-2-02

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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)	103,010	0	0	103,010	0	10,100	113,110
Class Lab (210, 215, 220, 225, 230, 235)	218,268	0	0	218,268	0	1,800	220,068
Non-class Lab (250 & 255)	56,100	0	0	56,100	2,823	1,510	54,787
Office Facilities (300)	436,470	0	0	436,470	2,406	30,739	464,803
Study Facilities (400)	165,324	0	0	165,324	0	0	165,324
Special Use Facilities (500)	260,925	0	0	260,925	3,283	0	257,642
General Use Facilities (600)	335,834	0	0	335,834	0	5,851	341,685
Support Facilities (700)	199,017	0	0	199,017	11,348	0	187,669
Health Care Facilities (800)	13,746	0	0	13,746	0	0	13,746
Resident Facilities (900)	765,702	80,008	0	845,710	0	0	845,710
Unclassified (000)	14,951	0	0	14,951	0	0	14,951
TOTAL SPACE	2,569,347	80,008	0	2,649,355	19,860	50,000	2,679,495

Space Detail Notes

1. Space shown Under Construction includes the construction of the North Campus Residence Hall (named Reeve Hall) as approved by the Commission for Higher Education and State Budget Committee.
2. Space to be Terminated includes the 1955 Normal Hall addition as approved by the Commission for Higher Education and State Budget Committee.

Institution: Indiana State University

Project: College of Nursing, Health, and Human Services
Renovation and Expansion

Biennium: 2015-2017

Project No: C-1-15-2-02

Submitted: Yes

Last Updated: 9/5/2014 1:25 PM

Anticipated Construction Schedule

Bid Date:

Start Construction:

Occupancy (End Date):

Estimated Cost for Project

		Cost Basis	Escalation Factors	Project Cost
Planning Costs	Engineering	\$1,693,000	\$0	\$1,693,000
	Architectural	\$2,850,000	\$0	\$2,850,000
	Consulting	\$1,957,000	\$0	\$1,957,000
Construction	Structure	\$29,225,000	\$2,045,750	\$31,270,750
	Mechanical (HVAC, plumbing, etc.)	\$9,268,000	\$648,760	\$9,916,760
	Electrical	\$4,774,000	\$334,180	\$5,108,180
Other	Movable Equipment	\$2,305,882	\$161,412	\$2,467,294
	Fixed Equipment	\$3,144,117	\$220,088	\$3,364,205
	Site Development/Land Acquisition	\$3,133,000	\$219,310	\$3,352,310
	Design/Construction Contingency	\$2,020,501	\$0	\$2,020,501
Total Estimated Cost		\$60,370,500	\$3,629,500	\$64,000,000

Cost Detail Notes

Cost basis shown is based on current cost prevailing as of March 2014 with an annual 3.5% escalation to bid date of April 2016.

Institution: Indiana State University

Project: College of Nursing, Health, and Human Services
Renovation and Expansion

Biennium: 2015-2017

Project No: C-1-15-2-02

Submitted: Yes

Last Updated: 9/5/2014 1:25 PM

Annual Operating Cost/Savings

	Personnel Services	Supplies and Expenses	Total Operating Cost	Cost per GSF
Operations	\$185,871	\$51,032	\$236,903	\$0.62
Maintenance	-\$2,635	\$2,448	-\$187	\$0.00
Fuel	\$0	\$73,743	\$73,743	\$0.19
Utilities	\$0	\$88,469	\$88,469	\$0.23
Other	\$0	\$38,889	\$38,889	\$0.10
Total Estimated Cost	\$183,236	\$254,581	\$437,817	\$1.15

Cost Detail Notes

The increase in annual operating cost is a result of the addition of gross square footage.

Institution: Indiana State University

Project: Sycamore Towers - Phase III

Biennium: 2015-2017

Project No: C-1-16-2-01

Submitted: Yes

Last Updated: 9/2/2014 12:51 PM

General Project Information

Project Name/Title:	<input type="text" value="Sycamore Towers - Phase III"/>	Institutional Priority:	<input type="checkbox"/>
Budget Agency Project No:	<input type="text" value="C-1-16-2-01"/>	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

Sycamore Towers consists of four 12 story residence halls built between 1962 and 1963 housing 1,600 students. Each similarly constructed residence hall, using a cast-in-place concrete frame with precast double tees at the exterior bays on some levels, houses approximately 400 students. Over the past forty years only minor renovations or upgrades have occurred to these facilities. This project is part of a four year effort to renovate each of the residence halls within the Sycamore Towers complex. Phase III will be submitted for State approval during the 2015-16 year with renovation underway during the summer 2016 for occupancy in fall 2017.

Summary of the Impact on the Educational Attainment of Students

Phase III of the Sycamore Towers project is integral to the University's long-term plan for the renovation of existing facilities to provide attractive housing for students and create an atmosphere conducive to living and learning. Renovation of this facility will provide approximately 360 beds within reconfigured floor space.

Institution: Indiana State University

Project: Sycamore Towers - Phase III

Biennium: 2015-2017

Project No: C-1-16-2-01

Submitted: Yes

Last Updated: 9/2/2014 12:51 PM

Project Size

	GSF	ASF	ASF/GSF
Project Size:	100,468	61,968	62%
Net Change in Overall Campus Space:	0	0	

Project Cost Summary

Total Project Cost:	\$22,650,000	Cost Per GSF/ASF:	\$225 GSF
			\$366 ASF

Project Funding

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	\$18,500,000	Institution	IC-21-35-3 as supplemented by IC 21-35-5
	\$4,150,000	Institution	Housing and Dining Reserves
Total Funding	\$22,650,000		

Annual Cost

Estimated annual change in cost of building operations based on the project:	\$0
Estimated annual repair and rehabilitation investment:	\$259,714

Institution: Indiana State University

Project: Sycamore Towers - Phase III

Biennium: 2015-2017

Project No: C-1-16-2-01

Submitted: Yes

Last Updated: 9/2/2014 12:51 PM

Detail Description of Project

The renovation of Sycamore Towers is a part of the long-term plan for residence hall facilities on the campus of Indiana State University. Phase III of this project is the renovation of the third of four residence halls within the Sycamore Towers complex and includes the installation of air conditioning to the facility and fire protection, replacement of the heating systems, windows, power and data systems, fire alarm systems, and individual temperature controls. The project will be financed using a combination of cash reserves within the Housing and Dining System and issuance of long-term debt. There is no expected change in net operating costs of the facility upon renovation. The additional cost of chilled water for air conditioning is projected to offset energy efficiencies gained through window and heating system replacements. Funds of the Housing and Dining System would be used to support future R&R needs for the project. Total cost is estimated at \$22,650,000 based on March 2014 bids received for Phase I (Mills Hall) renovation. An annual 3.5% escalation factor has been used in the estimated project cost to bid date.

Institution: Indiana State University

Project: Sycamore Towers - Phase III

Biennium: 2015-2017

Project No: C-1-16-2-01

Submitted: Yes

Last Updated: 9/2/2014 12:51 PM

Need & Purpose

Many of Indiana State's housing options are antiquated and in need of major refurbishment. The Campus Master Plan, adopted in 2009, calls for the renovation of several existing residential facilities that have had no major renovation in over 40 years and do not meet existing building codes required of new construction, including fire safety and current ADA compliance. The renovation of Sycamore Towers with double occupancy rooms and appropriate lounge/study space creates an environment that is attractive to students and conducive to living and learning. Indiana State University believes campus housing provides students with many benefits including living in an academically supported environment with academic peer advisors and learning communities. It also allows students the ability to stay connected to campus through activities that foster educational, social, and leadership development as well as opportunities to engage with students from a variety of different cultures, backgrounds, and lifestyles.

Institution: Indiana State University

Project: Sycamore Towers - Phase III

Biennium: 2015-2017

Project No: C-1-16-2-01

Submitted: Yes

Last Updated: 9/2/2014 12:51 PM

Space Utilization

The renovation of existing student housing does not anticipate any additional square footage beyond what is currently in place and previously approved. Renovations of existing housing structures normally result in a reduction of the number of beds available to provide for improved facilities and meet current building codes and standards. It is the desire of the University to maintain or only slightly increase the existing overall bed count currently in place to meet the housing demand of first time freshman.

Comparable Projects

Comparable on-campus housing projects approved by the Commission include: (1) Ball State Studebaker East Residence Hall approved May 2010, \$24 million renovation with 440 beds at a size of 97,000 gross square feet (\$55,000 per bed, \$247 per gross square foot); (2) Indiana State University North Campus Residence Hall approved March 2012, \$24 million new building with 352 beds at a size of 139,000 gross square feet (\$68,000 per bed, \$172 per gross square foot); (3) Indiana University Bloomington Third Street Residence Hall approved May 2011, \$38 million building with 450 beds at a size of 155,000 gross square feet (\$84,000 per bed, \$245 per gross square foot); (4) Vawter Field Housing approved October 2011, \$40 million new building with 300 beds at a size of 128,400 gross square feet (\$133,000 per bed, \$310 per gross square foot); (5) Indiana State University Erickson Hall approved December 2011, \$10 million renovation with 260 beds at a size of 78,690 gross square feet (\$38,500 per bed, \$143 per gross square foot); (6) Ball State Johnson A Residence Hall approved June 2012, \$35.7 million renovation with 590 beds at a size of 178,400 gross square feet (\$60,500 per bed, \$200 per gross square foot) and (7) Indiana State University Mills Residence Hall approved December 2012 with 366 beds, \$22 million at a size of 99,953 gross square feet (\$60,109 per bed, \$220 per gross square foot).

Background Materials

The long-term plan for student housing, including Sycamore Towers, has been shared with Indiana State University Board of Trustees. Formal action on the third phase of renovation is expected to be approved by the Board of Trustees in May 2015. A combination of Housing and Dining Reserves and Bonding Authority under IC 21-35-3 as supplemented by IC 21-35-5 would be used to fund the renovation.

Institution: Indiana State University

Project: Sycamore Towers - Phase III

Biennium: 2015-2017

Project No: C-1-16-2-01

Submitted: Yes

Last Updated: 9/2/2014 12:51 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)	103,010	0	0	103,010	0	10,100	113,110
Class Lab (210, 215, 220, 225, 230, 235)	218,268	0	0	218,268	0	1,800	220,068
Non-class Lab (250 & 255)	56,100	0	0	56,100	2,823	1,510	54,787
Office Facilities (300)	436,470	0	0	436,470	2,406	30,739	464,803
Study Facilities (400)	165,324	0	0	165,324	0	0	165,324
Special Use Facilities (500)	260,925	0	0	260,925	3,283	0	257,642
General Use Facilities (600)	335,834	0	0	335,834	0	5,851	341,685
Support Facilities (700)	199,017	0	0	199,017	11,348	0	187,669
Health Care Facilities (800)	13,746	0	0	13,746	0	0	13,746
Resident Facilities (900)	765,702	80,008	0	845,710	0	0	845,710
Unclassified (000)	14,951	0	0	14,951	0	0	14,951
TOTAL SPACE	2,569,347	80,008	0	2,649,355	19,860	50,000	2,679,495

Space Detail Notes

Space Under Construction includes the construction of the North Campus Residence Hall (named Reeve Hall) as approved by the Commission for Higher Education and State Budget Committee.

Space to be Terminated includes the 1955 Normal Hall addition as approved by the Commission for Higher Education and State Budget Committee

Institution: Indiana State University

Project: Sycamore Towers - Phase III

Biennium: 2015-2017

Project No: C-1-16-2-01

Submitted: Yes

Last Updated: 9/2/2014 12:51 PM

Anticipated Construction Schedule

Bid Date:	March	2016
Start Construction:	May	2016
Occupancy (End Date):	July	2017

Estimated Cost for Project

		Cost Basis	Escalation Factors	Project Cost
Planning Costs	Engineering	\$656,800	\$0	\$656,800
	Architectural	\$741,200	\$0	\$741,200
	Consulting	\$295,000	\$0	\$295,000
Construction	Structure	\$10,077,910	\$717,799	\$10,795,709
	Mechanical (HVAC, plumbing, etc.)	\$3,992,000	\$284,330	\$4,276,330
	Electrical	\$2,093,129	\$149,083	\$2,242,212
Other	Movable Equipment	\$1,340,000	\$95,441	\$1,435,441
	Fixed Equipment	\$300,000	\$21,368	\$321,368
	Site Development/Land Acquisition	\$400,000	\$28,490	\$428,490
	Design/Construction Contingency	\$1,360,000	\$97,450	\$1,457,450
Total Estimated Cost		\$21,256,039	\$1,393,961	\$22,650,000

Cost Detail Notes

Construction costs are based on prevailing cost as of the March 2014 bid received for Phase I (Mills Hall) escalated by 3.5% annually to bid date of March 2016.

Institution: Indiana State University

Project: Sycamore Towers - Phase III

Biennium: 2015-2017

Project No: C-1-16-2-01

Submitted: Yes

Last Updated: 9/2/2014 12:51 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

There is no expected change in net operating costs of the facility upon renovation. The additional cost of chilled water for air conditioning is projected to offset energy efficiencies gained through window and heating system replacements.

Institution: Indiana State University

Project: Sycamore Towers - Phase IV

Biennium: 2015-2017

Project No: C-1-17-2-01

Submitted: Yes

Last Updated: 9/2/2014 4:15 PM

General Project Information

Project Name/Title: Sycamore Towers - Phase IV

Institutional Priority:

Budget Agency Project No: C-1-17-2-01

Project Type: Major Repair and Rehabilitation

Previously Approved by
General Assembly: No

Previously
Recommended by CHE: No

Project Summary

Sycamore Towers consists of four 12 story residence halls built between 1962 and 1963 housing 1,600 students. Each similarly constructed residence hall, using a cast-in-place concrete frame with precast double tees at the exterior bays on some levels, houses approximately 400 students. Over the past forty years only minor renovations or upgrades have occurred to these facilities. This project is a continuation of a four year effort to renovate each of the residence halls within the Sycamore Towers complex. Phase IV will be submitted for State approval during the 2016-17 year with renovation underway during the summer 2017 for occupancy in fall 2018.

Summary of the Impact on the Educational Attainment of Students

Phase IV of the Sycamore Towers project is integral to the University's long-term plan for the renovation of existing facilities to provide attractive housing for students and create an atmosphere conducive to living and learning. Renovation of this facility will provide approximately 360 beds within reconfigured floor space.

Institution: Indiana State University

Project: Sycamore Towers - Phase IV

Biennium: 2015-2017

Project No: C-1-17-2-01

Submitted: Yes

Last Updated: 9/2/2014 4:15 PM

Project Size

	GSF	ASF	ASF/GSF
Project Size:	99,953	61,379	61%
Net Change in Overall Campus Space:	0	0	

Project Cost Summary

Total Project Cost:	\$23,380,000	Cost Per GSF/ASF:	\$234 GSF
			\$381 ASF

Project Funding

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	\$18,500,000	Institution	IC 21-35-3 as supplemented by IC 21-35-5
	\$4,880,000	Institution	Housing and Dining Reserves
Total Funding	\$23,380,000		

Annual Cost

Estimated annual change in cost of building operations based on the project:	\$0
Estimated annual repair and rehabilitation investment:	\$268,804

Institution: Indiana State University

Project: Sycamore Towers - Phase IV

Biennium: 2015-2017

Project No: C-1-17-2-01

Submitted: Yes

Last Updated: 9/2/2014 4:15 PM

Detail Description of Project

The renovation of Sycamore Towers is a part of the long-term plan for residence hall facilities on the campus of Indiana State University. Phase IV of this project is the renovation of the fourth and final residence hall within the Sycamore Tower complex and includes the installation of air conditioning, fire protection, replacement of the heating system, windows, power and data systems, fire alarm systems, and individual temperature controls. The project will be financed using a combination of cash reserves within the Housing and Dining System and the issuance of long-term debt. There is no expected change in net operating costs of the facility upon renovation. The additional cost of chilled water for air conditioning is projected to offset energy efficiencies gained through window and heating system replacements. Funds of the Housing and Dining System would be used to support future R&R needs for the project. Total project cost is estimated at \$23.4 million based on March 2014 bids received for the Phase I (Mills Hall) renovation. An annual 3.5% escalation factor has been used in the estimated project cost to bid date.

Institution: Indiana State University

Project: Sycamore Towers - Phase IV

Biennium: 2015-2017

Project No: C-1-17-2-01

Submitted: Yes

Last Updated: 9/2/2014 4:15 PM

Need & Purpose

Many of Indiana State's housing options are antiquated and in need of major refurbishment. The Campus Master Plan, adopted in 2009, calls for the renovation of several existing residential facilities that have had no major renovation in over 40 years and do not meet existing building codes required of new construction, including fire safety and current ADA compliance. The renovation of Sycamore Towers with double occupancy rooms and appropriate lounge/study space creates an environment that is attractive to students and conducive to living and learning. Indiana State University believes campus housing provides students with many benefits including living in an academically supported environment with academic peer advisors and learning communities. It also allows students the ability to stay connected to campus through activities that foster educational, social, and leadership development as well as opportunities to engage with students from a variety of different cultures, backgrounds, and lifestyles.

Institution: Indiana State University

Project: Sycamore Towers - Phase IV

Biennium: 2015-2017

Project No: C-1-17-2-01

Submitted: Yes

Last Updated: 9/2/2014 4:15 PM

Space Utilization

The renovation of existing student housing does not anticipate any additional square footage beyond what is currently in place and previously approved. Renovations of existing housing structures normally result in a reduction of the number of beds available to provide for improved facilities and meet current building codes and standards. It is the desire of the University to maintain or slightly increase the existing overall bed count currently in place to meet the housing demand of first time freshman.

Comparable Projects

Comparable on-campus housing projects approved by the Commission include: (1) Ball State Studebaker East Residence Hall approved May 2010, \$24 million renovation with 440 beds at a size of 97,000 gross square feet (\$55,000 per bed, \$247 per gross square foot); (2) Indiana State University North Campus Residence Hall approved March 2012, \$24 million new building with 352 beds at a size of 139,000 gross square feet (\$68,000 per bed, \$172 per gross square foot); (3) Indiana University Bloomington Third Street Residence Hall approved May 2011, \$38 million building with 450 beds at a size of 155,000 gross square feet (\$84,000 per bed, \$245 per gross square foot); (4) Vawter Field Housing approved October 2011, \$40 million new building with 300 beds at a size of 128,400 gross square feet (\$133,000 per bed, \$310 per gross square foot); (5) Indiana State University Erickson Hall approved December 2011, \$10 million renovation with 260 beds at a size of 78,690 gross square feet (\$38,500 per bed, \$143 per gross square foot); (6) Ball State Johnson A Residence Hall approved June 2012, \$35.7 million renovation with 590 beds at a size of 178,400 gross square feet (\$60,500 per bed, \$200 per gross square foot) and (7) Indiana State University Mills Residence Hall approved December 2012 with 366 beds, \$22 million at a size of 99,953 gross square feet (\$60,109 per bed, \$220 per gross square foot).

Background Materials

The long-term plan for student housing, including Sycamore Towers, has been shared with Indiana State University Board of Trustees. Formal action on the project is anticipated in May of 2016. A combination of Housing and Dining Reserves and Bonding Authority under IC-21-35-3 as supplemented by IC 21-35-5 would be use to fund the renovation.

Institution: Indiana State University

Project: Sycamore Towers - Phase IV

Biennium: 2015-2017

Project No: C-1-17-2-01

Submitted: Yes

Last Updated: 9/2/2014 4:15 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)	103,010	0	0	103,010	0	10,100	113,110
Class Lab (210, 215, 220, 225, 230, 235)	218,268	0	0	218,268	0	1,800	220,068
Non-class Lab (250 & 255)	56,100	0	0	56,100	2,823	1,510	54,787
Office Facilities (300)	436,470	0	0	436,470	2,406	30,739	464,803
Study Facilities (400)	165,324	0	0	165,324	0	0	165,324
Special Use Facilities (500)	260,925	0	0	260,925	3,283	0	257,642
General Use Facilities (600)	335,834	0	0	335,834	0	5,851	341,685
Support Facilities (700)	199,017	0	0	199,017	11,348	0	187,669
Health Care Facilities (800)	13,746	0	0	13,746	0	0	13,746
Resident Facilities (900)	765,702	80,008	0	845,710	0	0	845,710
Unclassified (000)	14,951	0	0	14,951	0	0	14,951
TOTAL SPACE	2,569,347	80,008	0	2,649,355	19,860	50,000	2,679,495

Space Detail Notes

Space Under Construction includes the construction of the North Residence Hall (named Reeve Hall) as approved by the Commission for Higher Education and State Budget Committee.

Space to be Terminated includes the 1955 Normal Hall addition as approved by the Commission for Higher Education and State Budget Committee.

Institution: Indiana State University

Project: Sycamore Towers - Phase IV

Biennium: 2015-2017

Project No: C-1-17-2-01

Submitted: Yes

Last Updated: 9/2/2014 4:15 PM

Anticipated Construction Schedule

Bid Date:	March	2017
Start Construction:	May	2017
Occupancy (End Date):	July	2018

Estimated Cost for Project

		Cost Basis	Escalation Factors	Project Cost
Planning Costs	Engineering	\$656,800	\$0	\$656,800
	Architectural	\$741,200	\$0	\$741,200
	Consulting	\$295,000	\$0	\$295,000
Construction	Structure	\$10,077,910	\$1,095,649	\$11,173,559
	Mechanical (HVAC, plumbing, etc.)	\$3,992,000	\$434,002	\$4,426,002
	Electrical	\$2,093,129	\$227,560	\$2,320,689
Other	Movable Equipment	\$1,340,000	\$145,682	\$1,485,682
	Fixed Equipment	\$300,000	\$32,615	\$332,615
	Site Development/Land Acquisition	\$400,000	\$43,487	\$443,487
	Design/Construction Contingency	\$1,360,000	\$144,966	\$1,504,966
Total Estimated Cost		\$21,256,039	\$2,123,961	\$23,380,000

Cost Detail Notes

Construction costs are based on prevailing cost as of the March 2014 bid received for Phase 1 (Mills Halls) escalated by 3.5% annually to bid date of March 2017.

Institution: Indiana State University

Project: Sycamore Towers - Phase IV

Biennium: 2015-2017

Project No: C-1-17-2-01

Submitted: Yes

Last Updated: 9/2/2014 4:15 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

There is no expected change in net operating costs of the facility upon renovation. The additional cost of chilled water for air conditioning is projected to offset energy efficiencies gained through window and heating system replacements.

APPENDIX: Line Item Requests

Degree Link

Degree Link is a baccalaureate degree completion initiative, designed to meet the educational needs of place - and time - bound Hoosier adults. Created in 1997, as a partnership between Indiana State University, Ivy Tech, and Vincennes University, Degree Link is designed to support the state's goals in increasing the educational attainment of Indiana's workforce. The program is comprised of several online baccalaureate degrees that are articulated with associate degree programs from Ivy Tech and Vincennes University. These programs provide place-bound adults across the state of Indiana access to career enhancing degree programs that directly address the goals of Reaching Higher, Achieving More.

Degree Link is funded through the Build Indiana Fund.

**Degree Link
BRS XI: Line Item Appropriation Request
2015-2017**

	ACTUAL 2008-09*	ACTUAL 2009-10*	ACTUAL 2010-11*	ACTUAL 2011-12*	ACTUAL 2012-13*	PROJ 2013-14	BUDGET 2014-15	PROP 2015-16	PROP 2016-17
SUMMARY OF BUDGET REQUEST									
Personnel Services									
Salary and Wages						\$280,355	\$288,133	\$288,133	\$288,133
Fringe Benefits						\$102,631	\$106,200	\$106,200	\$106,200
Other Personnel Services						\$3,300			
Total Personnel Services						\$386,286	\$394,333	\$394,333	\$394,333
Other Operating									
Services by Contract						\$27,855	\$25,000	\$25,000	\$25,000
Materials and Supplies						\$46,104	\$24,912	\$24,912	\$24,912
Equipment							\$9,000	\$9,000	\$9,000
Land and Structures - Rental									
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.									
In-State Travel							\$7,000	\$7,000	\$7,000
Out-of-State Travel									
Internal Transfers									
Total Other Operating						\$73,959	\$65,912	\$65,912	\$65,912
TOTAL OPERATING BUDGET						\$460,245	\$460,245	\$460,245	\$460,245
LINE ITEM FUNDING									
General Fund									
Dedicated Funds						\$460,245	\$460,245	\$460,245	\$460,245
Federal Funds									
TOTAL FUNDING						\$460,245	\$460,245	\$460,245	\$460,245

* Data entry for these years was optional

Nursing Program

The Nursing Program line-item was first appropriated to Indiana State University during the 2007-09 biennium. Funds are primarily utilized to support the instructional costs associated with required clinical supervision of students for the Baccalaureate of Nursing degree program and the Baccalaureate of Nursing Completion program for LPN and RN students pursuing a Bachelor of Science degree in Nursing. The line-item also supports professional development of Nursing faculty to remain current in the discipline.

Funded through the General Fund budget of the State of Indiana, the Nursing Program line-item was subject to a 2% reserve for 2013-14 resulting in \$199,920 of actual funds received.

**Nursing Program
BRS XI: Line Item Appropriation Request
2015-2017**

	ACTUAL 2008-09*	ACTUAL 2009-10*	ACTUAL 2010-11*	ACTUAL 2011-12*	ACTUAL 2012-13*	PROJ 2013-14	BUDGET 2014-15	PROP 2015-16	PROP 2016-17
SUMMARY OF BUDGET REQUEST									
Personnel Services									
Salary and Wages						\$119,852	\$120,000	\$120,000	\$120,000
Fringe Benefits						\$9,466	\$10,000	\$10,000	\$10,000
Other Personnel Services									
Total Personnel Services						\$129,318	\$130,000	\$130,000	\$130,000
Other Operating									
Services by Contract						\$11,000	\$15,000	\$15,000	\$15,000
Materials and Supplies						\$13,009	\$10,000	\$10,000	\$10,000
Equipment									
Land and Structures - Rental									
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.									
In-State Travel						\$29,746	\$30,000	\$30,000	\$30,000
Out-of-State Travel						\$20,927	\$19,000	\$19,000	\$19,000
Internal Transfers									
Total Other Operating						\$74,682	\$74,000	\$74,000	\$74,000
TOTAL OPERATING BUDGET						\$204,000	\$204,000	\$204,000	\$204,000
LINE ITEM FUNDING									
General Fund						\$204,000	\$204,000	\$204,000	\$204,000
Dedicated Funds									
Federal Funds									
TOTAL FUNDING						\$204,000	\$204,000	\$204,000	\$204,000

* Data entry for these years was optional

Principal Leadership Academy

Senate Bill 402 was passed by the Indiana General Assembly during the 2013 legislative session, creating the Indiana Principal Leadership Institute (IPLI), housed at Indiana State University's Bayh College of Education. IPLI is a two-year experience designed to meet the professional needs of Indiana public school principals with an emphasis on student success. The institute's first year focuses on increasing a principal's capacity to address the current needs of their school, such as teacher evaluation models, student performance, community involvement and shaping a strong school culture. In year two, each principal and two members of his/her school improvement team work together to increase the capacity of the school.

The Indiana Principal Leadership Institute is governed by an Advisory Board consisting of eight members appointed by the President of Indiana State University and one member appointed by the State Superintendent of Public Instruction. For the 2013-14 year a 2% reserve was withheld by the State of Indiana resulting in \$588,000 of actual funds received from the State to support IPLI.

**Principal Leadership Academy
BRS XI: Line Item Appropriation Request
2015-2017**

	ACTUAL 2008-09*	ACTUAL 2009-10*	ACTUAL 2010-11*	ACTUAL 2011-12*	ACTUAL 2012-13*	PROJ 2013-14	BUDGET 2014-15	PROP 2015-16	PROP 2016-17
SUMMARY OF BUDGET REQUEST									
Personnel Services									
Salary and Wages						\$162,000	\$152,147	\$155,950	\$160,000
Fringe Benefits						\$55,000	\$55,682	\$57,075	\$58,500
Other Personnel Services									
Total Personnel Services						\$217,000	\$207,829	\$213,025	\$218,500
Other Operating									
Services by Contract						\$169,511	\$192,725	\$190,000	\$190,000
Materials and Supplies						\$91,000	\$129,138	\$124,000	\$116,500
Equipment						\$22,000			
Land and Structures - Rental									
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.									
In-State Travel						\$100,489	\$70,308	\$72,975	\$75,000
Out-of-State Travel									
Internal Transfers									
Total Other Operating						\$383,000	\$392,171	\$386,975	\$381,500
TOTAL OPERATING BUDGET						\$600,000	\$600,000	\$600,000	\$600,000
LINE ITEM FUNDING									
General Fund						\$600,000	\$600,000	\$600,000	\$600,000
Dedicated Funds									
Federal Funds									
TOTAL FUNDING						\$600,000	\$600,000	\$600,000	\$600,000

* Data entry for these years was optional