

2015-17 Biennial Request Executive Summary

Operating Request

Components of Operating Appropriations Submission

In accordance with the instructions of the Indiana Commission for Higher Education (ICHE) and State Budget Agency (SBA), Indiana University has submitted performance funding data that will enable ICHE to recommend a change in operating appropriations, rewarding IU for progress toward state goals and desired higher education outcomes. IU also requests fee replacement appropriations required for bond payments for the 2015-17 biennium. This submission also includes requests for modest increases for existing special appropriations and a request for funding for two new special line items. IU requests that the \$2.5 million annual appropriation to the Indiana Economic Development Corporation for Indiana University research activities (included in the FY 2013-15 biennial appropriations) be transferred to a special line item under Indiana University. Finally, IU requests that the \$3 million annual appropriation for the IU School of Medicine Medical Centers Expansion be “rolled” into the Centers’ ongoing operating appropriations.

IU Schools of Medicine and Dentistry

In response to a request by Indiana University and as part of its recommendations for the FY 2013-15 biennium, appropriations for the IU Schools of Medicine and Dentistry were moved “outside” the performance funding formula. The appropriation for these schools was increased by the same percentage increase in total state funds appropriated under the performance funding formula. IU requests that this precedent and funding mechanism again be applied for the FY 2015-17 biennium.

Performance Funding Formula

The performance funding metrics provide funding for changes in each measure over a three-year period rolling average (2008 through 2013). Funding is calculated by comparing the average of 2011 through 2013 to the average of 2008 through 2010. Increases in the three year average are shown in the table below. Indiana University has achieved positive results on all of the performance funding metrics:

- *Overall degree completion:* this metric rewards increases in the number of degrees completed by resident students.
- *At-risk degree completion:* this metric provides funding for the change in degrees conferred to at-risk resident students, defined by Pell grant eligibility.

- *High impact degree completion:* this metric provides funding for increased production of degrees that are granted in Science, Technology, Engineering and Math (STEM) fields as defined by national standards set by Complete College America (CCA).
- *Student persistence incentive:* this metric applies to all non-research campuses and funds the change in resident undergraduate completion of credit hours at specified intervals.
- *On-time graduation rate:* this metric provides funding for the change in the graduation rate achieved in four years by resident, undergraduate, first time, full time students.
- *Institution defined productivity metric:* IU and Purdue University have jointing developed a metric which compares funding provided by Indiana taxpayers and Hoosier families per in-state bachelor’s degree. The measure focuses on reducing the cost of attendance for students and uses a significance factor developed by ICHE to calculate the performance funding adjustment.

Total Performance Funding Metric Values Submitted for Indiana University

	Overall Degree Completion			At-Risk Degree Completion			High Impact Degree Completion		
	2008-10 3-Year Avg.	2011-13 3-Year Avg.	Change in 3-Year Avg.	2008-10 3-Year Avg.	2011-13 3-Year Avg.	Change in 3-Year Avg.	2008-10 3-Year Avg.	2011-13 3-Year Avg.	Change in 3-Year Avg.
	Bachelor's	8,693	10,202	1,509	1,801	3,072	1,271	1,028	1,460
Master's	2,284	2,470	186				232	268	37
Doctoral	487	486	(1)				15	19	3

	Student Persistence Incentive			On-Time Graduation Rate			Institution Defined Productivity		
	2008-10 3-Year Avg.	2011-13 3-Year Avg.	Change in 3-Year Avg.	2008-10 3-Year Avg.	2011-13 3-Year Avg.	Change in 3-Year Avg.	2008-10 3-Year Avg.	2011-13 3-Year Avg.	Change in 3-Year Avg.
	30 Credit Hours Completed	2,246	2,877	631				IU: Funding change per resident bachelor's. Varies by campus.	
60 Credit Hours Completed	2,391	2,805	415						
Bachelor's				2,396	3,128	732			

Fee Replacement Appropriation

Changes in the total amount of fee replacement requested result from 1) scheduled debt service payments on bonds already issued and 2) anticipated debt service for projects authorized by prior General Assembly action. Further changes could result from debt service for projects IU included in its 2015-17 Capital Appropriation Request that are authorized by the General Assembly in the biennial appropriations bill.

Special State Appropriations

IU also receives special state (“line item”) appropriations for activities providing unique services to the state. For the existing special line items, IU requests a 2.5% increase in FY 2016.

Special State Appropriations

Line Item Schedules BRS XI					
	2014-15	2015-16 Changes		2016-17 Changes	
	Base	Amount	Percent	Amount	Percent
Abilene Network Operations	\$ 707,707	\$ 17,693	2.5%	\$ -	0.0%
Indiana Institute for Disability and Community	\$ 2,105,824	\$ 52,646	2.5%	\$ -	0.0%
Geological Survey	\$ 2,729,199	\$ 68,230	2.5%	\$ -	0.0%
Indiana Advisory Commission on Intergovernmental Relations	\$ 150,000	\$ 3,750	2.5%	\$ -	0.0%
IU Spinal Cord/Head Injury Research Center	\$ 542,578	\$ 13,564	2.5%	\$ -	0.0%
I-Light Network	\$ 1,471,833	\$ 36,795	2.5%	\$ -	0.0%
GigaPOP Operations	\$ 656,158	\$ 16,404	2.5%	\$ -	0.0%
Optometry Education Fund	\$ 1,500	\$ 46,746	3116.4%	\$ (46,746)	-100.0%
IHETS - Video Streaming	\$ 435,269	\$ 10,882	2.5%	\$ -	0.0%
*Dual Credit	\$ 1,454,500	\$ -	0.0%	\$ -	0.0%
**Medical Education Centers Expansion	\$ 3,000,000	\$ (3,000,000)	-100%	\$ -	0.0%
***Clinical and Translational Science Institute	\$ -	\$ 2,500,000	100%	\$ -	0.0%
***Regional Resources to Support Student Academic Success	\$ -	\$ 5,000,000	100%	\$ -	0.0%
***Statewide Engagement	\$ -	\$ 5,000,000	100%	\$ -	0.0%
Totals	\$ 13,254,568	\$ 9,766,710		\$ (46,746)	

*Calculation based on per credit hour formula

**Request Reallocation to each of the Centers for Medical Education Appropriations

***New Line Item Request

IU is requesting that the existing \$3 million appropriation for the *Medical Education Centers Expansion* be “rolled” into the ongoing appropriations for each of the Centers. IU will complete its expansion of the medical school during FY 2017 and thus requests the transfer of the special appropriation funds equally to the eight centers to help continue to finance the costs of the expansion.

As mentioned above, IU also requests that the existing \$2.5 million annual appropriation to the Indiana Economic Development Corporation for Indiana University research activities be transferred to a special line item under Indiana University.

New Proposed Special State Appropriations

Indiana University is requesting funding for two new special line items. IU requests \$5 million in additional financial support for its regional campuses, beginning with the 2015-2017 biennium. These funds will be used for shared student academic success priorities that are integral to the regional campus missions and to the strategic educational goals of the state of Indiana.

While traditionally a responsibility of land grant institutions, IU has embraced the challenge to be engaged in statewide efforts to foster economic development through the initiatives of the IU Office of Engagement. IU is requesting \$5 million in funds for a new line item to provide technical assistance to Indiana companies, entrepreneurs, health care providers, and governmental units using IU’s special expertise and resources in information technology, informatics, and computing.

Funding for Dual Credit

According to a policy on dual credit coursework adopted by the ICHE in May, 2011, the public universities will limit the tuition for dual credit priority liberal arts and CTE courses to \$25 per hour or less. In return, ICHE committed to provide state funding to help remaining course delivery cost under a formula separately determined by the ICHE. For the FY 2013-15 biennium, ICHE set funding at \$50 per credit hour completed.

Indiana University commits that it will continue to abide by the \$25 per hour tuition limitation in conjunction with continued state funding and requests that the state funding level be a minimum of \$50 per credit hour completed.

Capital Request

Special R&R Projects

Bloomington Campus – Old Crescent Renovation – Phase II

The top priority for the Bloomington campus is Phase II of the Old Crescent (Academic Core) Renovation. This area is the traditional center of campus containing the oldest buildings in the Indiana University system. Renovating these facilities to be primarily academic buildings is a central component of the 2009 IUB Campus Master Plan.

Indiana University proposes to renovate three buildings (Kirkwood Hall, Ernie Pyle Hall, and Swain West) on the IUB campus. Kirkwood Hall is one of the oldest buildings on campus at 120 years (constructed in 1894), Ernie Pyle Hall was completed in 1937, and Swain West in 1940. Due to their age, all three buildings are in need of renovations, including new building systems (heating/air conditioning, electrical, plumbing, computer data, and fire suppression) and improvements to building envelopes (roof, windows, etc.), as well as accessibility upgrades. Classrooms will be refurbished with the latest technologies and seating arrangements to be as effective as possible.

This project is estimated at \$48,500,000 and is the university's highest priority for 2015-2017.

IU School of Medicine Integrated Health Education

Indiana University proposes a renovation of the former Wishard Regenstrief Building located on the IU School of Medicine/Health Science campus. This project consists of renovating and transforming administrative and clinical space into a state-of-the-art facility with new lab, classroom, and administrative space. New interior infrastructure will include energy efficient mechanical systems, upgraded building systems (electrical, plumbing, computer data, and fire suppression), and accessibility upgrades. The exterior of the building will have new energy

efficient windows added and the roof will be updated. Renovation of this existing facility in its centralized location on the former Wishard campus is a more efficient use of space and resources than new construction, and will allow students and faculty to work in close proximity to other critical practice and research facilities.

The Integrated Health Education Complex directly supports the university's life sciences initiative, and will centrally locate students and faculty with practice opportunities at IU Health University Hospital, Eskenazi Health, Richard L. Roudebush VA Medical Center, and Riley Hospital for Children, as well as state-of-the-art research collaboration opportunities at the adjacent IU Center for Drug Discovery. This renovation will support Interprofessional Education, which encourages interaction and collaboration among students, faculty and staff in multiple programs. These programs include medicine, nursing, dentistry, optometry, social work, pharmacy, and others.

This project is estimated at \$45,000,000 and is the university's second highest priority for 2015-2017.

IU School of Medicine Health Science Innovation Renovation and Expansion

Indiana University proposes the renovation and expansion of the former Wishard Bryce and Ott Buildings located on the IU School of Medicine/Health Science campus. This facility will house units of the IU School of Medicine and Health Science programs and serve other affiliated organizations such as the Indiana Biosciences Research Institute, creating research and innovation space for the expansion of health science research and related growth enterprises. This project consists of renovating and transforming hospital support spaces into state-of-the-art research, innovation, classroom, and administrative spaces in close proximity to other research and practice facilities such as IU Health University Hospital, Eskenazi Health, Richard L. Roudebush VA Medical Center, and Riley Hospital for Children. New infrastructure will include energy efficient mechanical systems, upgraded building systems (electrical, plumbing, computer data, and fire suppression), accessibility upgrades, and updated roofs.

This renovation and expansion will forge partnerships and connections between industry and Indiana University in a synergistic environment, furthering growth and learning opportunities for IU students and researchers, as well as contributing to the economic advancement of the state of Indiana via the development of new businesses and products in biosciences.

This project is estimated at \$30,000,000 and is the university's third highest priority for 2015-2017.

Bloomington Campus – Lab Renovations – Phase II

Three buildings on the IUB campus (Geological Sciences, Chemistry, Jordan Hall) are in need of upgrades and renovations to bring these facilities up-to-date with modern standards for lab space and overall building efficiency, as well as occupant safety. This is a continuation of work begun in the Life Sciences Lab Renovations project, which specifically targeted mechanical

systems for labs in Jordan Hall. Overall building infrastructure upgrades will be a major focus of this project, seeing the improvement of the mechanical systems for all three buildings, as well as ensuring a best and safe learning environment with the installation of multiple fume hoods and air exchange equipment, in addition to plumbing and electrical upgrades to meet code requirements. Teaching lab and research spaces will be upgraded and renovated with new technologies, research equipment, and flooring. These lab and research spaces also will be reconfigured from individual labs to shared spaces that will encourage collaborative efforts.

Upgrades and renovations of these facilities would provide a place where students and faculty could realize the university's full vision for collaborative science research in state-of-the-art facilities. Current lab spaces are designed for one researcher in one lab space; renovations will allow multiple researchers to collaborate on projects in a more flexible, modern and safe environment. Renovations will allow programs in Geological Sciences, Chemistry, and Biology to continue to attract high-caliber students and research funding.

This project is estimated at \$33,000,000 and is the university's fourth highest priority for 2015-2017.

Regional Campus Deferred Maintenance

Indiana University proposes to address deferred maintenance issues currently affecting its regional campuses. The regional campuses at Indiana University (East, Kokomo, Northwest, Southeast and South Bend) have deferred maintenance of approximately \$27,875,000. These projects are the university's fifth highest priority for 2015-2017 and include replacements/repairs of building exteriors, campus systems/building systems, road improvements, and code updates for accessibility and campus safety.

Other Project

Multi-Institutional Academic Health Science and Research Center

The Indiana University School of Medicine (Medical Education and Research), University of Southern Indiana (Occupational Therapy and Health Informatics), University of Evansville (Physical Therapy and Physicians' Assistant Program), and Ivy Tech Community College of Indiana (Health Sciences and Nursing) seek to co-locate health profession education delivery in the Evansville region. Each University is committed to creating learning environments which promote academic excellence, foster personal development, and enhance the University experience for diverse student populations. Total new space required for these instructional and research activities will be approximately 223,100 gross square feet to be located in one facility complex in downtown Evansville. Indiana University's portion of the facility will be 77,516 gsf at a cost of \$19,200,000, with the remaining gsf divided amongst Ivy Tech, University of Evansville, and University of Southern Indiana.

State Formula R&R Funds

State formula R&R funds, in combination with university funds, are crucial to proper maintenance and repair of Indiana University academic facilities and infrastructure. The following chart summarizes current asset values at each of IU's campuses.

2015-2017 CHE R&R Formula - TOTAL			
Indiana University	R&R Asset Total (based upon Academic Space)		Infrastructure Asset Total
Bloomington	\$	2,142,988,395	\$ 269,132,700
East	\$	69,405,348	\$ 8,224,257
Kokomo	\$	96,157,651	\$ 6,212,980
IUPUI (includes IUPU-CO)	\$	1,726,457,780	\$ 65,481,617
Northwest	\$	154,400,406	\$ 12,261,808
South Bend	\$	189,647,285	\$ 11,480,697
Southeast	\$	167,557,595	\$ 18,053,547
IU TOTALS	\$	4,546,614,460	\$ 390,847,606

For the FY 2015-17 biennium, IU requests state formula R&R funding calculated at 50% of what the formula generates, which would total \$49,374,621 for the biennium. These funds would be matched by university funds.

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 University System
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		\$469,292,638			\$469,292,638		
<i>Performance Funding</i>							
Reallocation		\$17,993,921			\$21,592,706		
New Funding		\$17,179,729			\$18,617,617		
PFF Total		\$35,173,650			\$40,210,323		
<i>IU SOMD</i>							
Flat Inc		\$2,688,089			\$2,762,053		
<i>Total</i>							
Appropriation	\$469,292,638	\$489,160,456	\$19,867,818	4.2%	\$490,672,308	\$21,379,670	4.6%
DEBT SERVICE							
Existing		\$46,465,071			\$46,652,274		
New		\$17,390,088			\$17,390,088		
Total	\$46,769,458	\$63,855,159	\$17,085,701	36.5%	\$64,042,362	\$17,272,904	36.9%
LINE ITEMS							
General Fund	\$13,189,808	\$21,093,841	\$7,904,033	59.9%	\$21,093,841	\$7,904,033	59.9%
Dedicated Funds	\$2,564,760	\$2,675,587	\$110,827	4.3%	\$2,628,841	\$64,081	2.5%
REPAIR & REHABILITATION							
Total	\$11,456,299	\$12,343,655	\$887,356	7.7%	\$12,343,655	\$887,356	7.7%
General Fund Total	\$540,708,203	\$586,453,111	\$45,744,908	8.5%	\$588,152,166	\$47,443,963	8.8%
All Funds Total	\$543,272,963	\$589,128,698	\$45,855,735	8.4%	\$590,781,007	\$47,508,044	8.7%

**Indiana University-Bloomington
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		\$184,795,242			\$184,795,242		
Reallocation		\$9,239,762			\$11,087,715		
New Funding		\$8,917,713			\$9,669,716		
PFF Total		\$18,157,475			\$20,757,431		
Appropriation	\$184,795,242	\$193,712,955	\$8,917,713	4.8%	\$194,464,958	\$9,669,716	5.2%
DEBT SERVICE							
Existing		\$15,570,491			\$15,700,453		
New		\$6,962,015			\$6,962,015		
Total	\$15,751,698	\$22,532,506	\$6,780,808	43.0%	\$22,662,468	\$6,910,770	43.9%
REPAIR & REHABILITATION							
Total	\$5,488,881	\$6,030,303	\$541,422	9.9%	\$6,030,303	\$541,422	9.9%
General Fund Total	\$206,736,321	\$222,275,764	\$15,539,443	7.5%	\$223,157,729	\$16,421,408	7.9%

**Indiana University-East
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		\$8,988,877			\$8,988,877		
Reallocation		\$449,444			\$539,333		
New Funding		\$1,246,140			\$1,399,112		
PFF Total		\$1,695,584			\$1,938,445		
Appropriation	\$8,988,877	\$10,235,017	\$1,246,140	13.9%	\$10,387,989	\$1,399,112	15.6%
DEBT SERVICE							
Existing		\$1,228,771			\$1,225,929		
New		\$0			\$0		
Total	\$1,229,519	\$1,228,771	(\$748)	-0.1%	\$1,225,929	(\$3,590)	-0.3%
REPAIR & REHABILITATION							
Total	\$183,349	\$194,074	\$10,725	5.8%	\$194,074	\$10,725	5.8%
General Fund Total	\$10,561,495	\$11,657,862	\$1,096,367	10.4%	\$11,807,992	\$1,246,497	11.8%

**Indiana University-Kokomo
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		\$12,064,986			\$12,064,986		
Reallocation		\$603,249			\$723,899		
New Funding		\$435,559			\$463,698		
PFF Total		\$1,038,808			\$1,187,597		
Appropriation	\$12,064,986	\$12,500,545	\$435,559	3.6%	\$12,528,684	\$463,698	3.8%
DEBT SERVICE							
Existing		\$1,550,147			\$1,547,373		
New		\$0			\$0		
Total	\$1,551,164	\$1,550,147	(\$1,017)	-0.1%	\$1,547,373	(\$3,791)	-0.2%
REPAIR & REHABILITATION							
Total	\$241,865	\$255,926	\$14,061	5.8%	\$255,926	\$14,061	5.8%
General Fund Total	\$14,017,265	\$14,306,618	\$289,353	2.1%	\$14,331,983	\$314,718	2.2%

**Indiana University-Northwest
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		\$16,720,237			\$16,720,237		
Reallocation		\$836,012			\$1,003,214		
New Funding		\$587,438			\$624,151		
PFF Total		\$1,423,450			\$1,627,365		
Appropriation	\$16,720,237	\$17,307,675	\$587,438	3.5%	\$17,344,388	\$624,151	3.7%
DEBT SERVICE							
Existing		\$3,160,528			\$3,158,132		
New		\$0			\$0		
Total	\$3,160,043	\$3,160,528	\$485	0.0%	\$3,158,132	(\$1,911)	-0.1%
REPAIR & REHABILITATION							
Total	\$465,054	\$416,656	(\$48,398)	-10.4%	\$416,656	(\$48,398)	-10.4%
General Fund Total	\$20,382,334	\$20,884,859	\$502,525	2.5%	\$20,919,176	\$536,842	2.6%

**Indiana University-Purdue University-Indianapolis: General Academic
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		\$95,960,976			\$95,960,976		
Reallocation		\$4,798,049			\$5,757,659		
New Funding		\$5,468,430			\$5,978,816		
PFF Total		\$10,266,479			\$11,736,475		
Appropriation	\$95,960,976	\$101,429,406	\$5,468,430	5.7%	\$101,939,792	\$5,978,816	6.2%
DEBT SERVICE							
Existing		\$18,676,363			\$18,748,451		
New		\$0			\$0		
Total	\$18,777,189	\$18,676,363	(\$100,826)	-0.5%	\$18,748,451	(\$28,738)	-0.2%
REPAIR & REHABILITATION							
Total	\$4,169,769	\$4,479,848	\$310,079	7.4%	\$4,479,848	\$310,079	7.4%
General Fund Total	\$118,907,934	\$124,585,617	\$5,677,683	4.8%	\$125,168,091	\$6,260,157	5.3%

**Indiana University-South Bend
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		\$22,254,859			\$22,254,859		
Reallocation		\$1,112,743			\$1,335,292		
New Funding		\$444,544			\$445,004		
PFF Total		\$1,557,287			\$1,780,296		
Appropriation	\$22,254,859	\$22,699,403	\$444,544	2.0%	\$22,699,863	\$445,004	2.0%
DEBT SERVICE							
Existing		\$3,817,057			\$3,812,267		
New		\$0			\$0		
Total	\$3,839,926	\$3,817,057	(\$22,869)	-0.6%	\$3,812,267	(\$27,659)	-0.7%
REPAIR & REHABILITATION							
Total	\$472,949	\$502,820	\$29,871	6.3%	\$502,820	\$29,871	6.3%
General Fund Total	\$26,923,384	\$27,019,280	\$95,896	0.4%	\$27,014,950	\$91,566	0.3%

**Indiana University-Southeast
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		\$19,093,240			\$19,093,240		
Reallocation		\$954,662			\$1,145,594		
New Funding		\$79,905			\$37,120		
PFF Total		\$1,034,567			\$1,182,714		
Appropriation	\$19,093,240	\$19,173,145	\$79,905	0.4%	\$19,130,360	\$37,120	0.2%
DEBT SERVICE							
Existing		\$2,461,714			\$2,459,669		
New		\$0			\$0		
Total	\$2,459,919	\$2,461,714	\$1,795	0.1%	\$2,459,669	(\$250)	0.0%
REPAIR & REHABILITATION							
Total	\$434,432	\$464,028	\$29,596	6.8%	\$464,028	\$29,596	6.8%
General Fund Total	\$22,029,941	\$22,098,887	\$68,946	0.3%	\$22,054,057	\$24,116	0.1%

**Indiana University Schools of Medicine and Dentistry, Indianapolis
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		\$109,414,221			\$109,414,221		
Flat Inc		\$2,688,089			\$2,762,053		
Appropriation	\$109,414,221	\$112,102,310	\$2,688,089	2.5%	\$112,176,274	\$2,762,053	2.5%
DEBT SERVICE							
Existing		\$0			\$0		
New		\$8,046,893			\$8,046,893		
Total	\$0	\$8,046,893	\$8,046,893		\$8,046,893	\$8,046,893	
REPAIR & REHABILITATION							
Total	\$0	\$0	\$0		\$0	\$0	
General Fund Total	\$109,414,221	\$120,149,203	\$10,734,982	9.8%	\$120,223,167	\$10,808,946	9.9%

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

	Output	FY 2016		FY 2017	
	Per Unit Value	Funding	% of PFF	Funding	% of PFF
Overall Degree Completion Metric					
1 Yr Cert					
Associate					
Bachelor	1,510	\$8,712,700	24.8%	\$9,961,470	24.8%
Master	211	\$608,735	1.7%	\$695,878	1.7%
Doctoral	0	\$0	0.0%	\$0	0.0%
		\$9,321,435	26.5%	\$10,657,348	26.5%
At-Risk Degree Completion Metric					
1 Yr Cert					
Associate					
Bachelor	1,271	\$5,500,888	15.6%	\$6,287,637	15.6%
		\$5,500,888	15.6%	\$6,287,637	15.6%
High Impact Degree Completion Metric					
Bachelor	433	\$6,246,458	17.8%	\$7,141,036	17.8%
Master	37	\$373,626	1.1%	\$427,128	1.1%
Doctoral	3	\$15,147	0.0%	\$17,316	0.0%
		\$6,635,231	18.9%	\$7,585,480	18.9%
Student Persistence Metric					
15 CH					
30 CH (2 YR)					
30 CH (4 YR)	631	\$364,087	1.0%	\$416,460	1.0%
45 CH					
60 CH	415	\$449,030	1.3%	\$513,355	1.3%
		\$813,117	2.3%	\$929,815	2.3%
Remediation Success Metric					
Math					
English					
Math & English					
On-Time Graduation Rate Metric					
2 Year					
4 Year	722	\$11,977,980	34.1%	\$13,692,730	34.1%
		\$11,977,980	34.1%	\$13,692,730	34.1%
Institution Defined					
> 0%					
>= 5%	100	\$144,300	0.4%	\$164,900	0.4%
>= 10%	433	\$780,699	2.2%	\$892,413	2.2%
		\$924,999	2.6%	\$1,057,313	2.6%
TOTAL		\$35,173,650		\$40,210,323	

**Indiana University-Bloomington
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	540	540	\$3,115,800	17.2%	\$3,562,380	17.2%
Master	103	103	\$297,155	1.6%	\$339,694	1.6%
Doctoral	-1	0	\$0	0.0%	\$0	0.0%
			\$3,412,955	18.8%	\$3,902,074	18.8%
At-Risk Degree Completion Metric						
1 Yr Cert						
Associate						
Bachelor	356	356	\$1,540,768	8.5%	\$1,761,132	8.5%
			\$1,540,768	8.5%	\$1,761,132	8.5%
High Impact Degree Completion Metric						
Bachelor	331	331	\$4,775,006	26.3%	\$5,458,852	26.3%
Master	8	8	\$80,784	0.4%	\$92,352	0.4%
Doctoral	3	3	\$15,147	0.1%	\$17,316	0.1%
			\$4,870,937	26.8%	\$5,568,520	26.8%
Student Persistence Metric						
15 CH						
30 CH (2 YR)						
30 CH (4 YR)						
45 CH						
60 CH						
Remediation Success Metric						
Math						
English						
Math & English						
On-Time Graduation Rate Metric						
2 Year						
4 Year	8.6% / 480	480	\$7,963,200	43.9%	\$9,103,200	43.9%
			\$7,963,200	43.9%	\$9,103,200	43.9%
Institution Defined						
> 0%						
>= 5%						
>= 10%	16.8%	205	\$369,615	2.0%	\$422,505	2.0%
			\$369,615	2.0%	\$422,505	2.0%
TOTAL			\$18,157,475		\$20,757,431	

**Indiana University-East
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	146	146	\$842,420	49.7%	\$963,162	49.7%
Master	19	19	\$54,815	3.2%	\$62,662	3.2%
Doctoral	0	0	\$0	0.0%	\$0	0.0%
			\$897,235	52.9%	\$1,025,824	52.9%
At-Risk Degree Completion Metric						
1 Yr Cert						
Associate						
Bachelor	89	89	\$385,192	22.7%	\$440,283	22.7%
			\$385,192	22.7%	\$440,283	22.7%
High Impact Degree Completion Metric						
Bachelor						
Master						
Doctoral						
Student Persistence Metric						
15 CH						
30 CH (2 YR)						
30 CH (4 YR)	76	76	\$43,852	2.6%	\$50,160	2.6%
45 CH						
60 CH	61	61	\$66,002	3.9%	\$75,457	3.9%
			\$109,854	6.5%	\$125,617	6.5%
Remediation Success Metric						
Math						
English						
Math & English						
On-Time Graduation Rate Metric						
2 Year						
4 Year	4.8% / 16	16	\$265,440	15.7%	\$303,440	15.7%
			\$265,440	15.7%	\$303,440	15.7%
Institution Defined						
> 0%						
>= 5%						
>= 10%	29.7%	21	\$37,863	2.2%	\$43,281	2.2%
			\$37,863	2.2%	\$43,281	2.2%
TOTAL			\$1,695,584		\$1,938,445	

**Indiana University-Kokomo
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	68	68	\$392,360	37.8%	\$448,596	37.8%
Master	10	10	\$28,850	2.8%	\$32,980	2.8%
Doctoral	0	0	\$0	0.0%	\$0	0.0%
			\$421,210	40.5%	\$481,576	40.6%
At-Risk Degree Completion Metric						
1 Yr Cert						
Associate						
Bachelor	56	56	\$242,368	23.3%	\$277,032	23.3%
			\$242,368	23.3%	\$277,032	23.3%
High Impact Degree Completion Metric						
Bachelor						
Master						
Doctoral						
Student Persistence Metric						
15 CH						
30 CH (2 YR)						
30 CH (4 YR)	114	114	\$65,778	6.3%	\$75,240	6.3%
45 CH						
60 CH	88	88	\$95,216	9.2%	\$108,856	9.2%
			\$160,994	15.5%	\$184,096	15.5%
Remediation Success Metric						
Math						
English						
Math & English						
On-Time Graduation Rate Metric						
2 Year						
4 Year	2.3% / 11	11	\$182,490	17.6%	\$208,615	17.6%
			\$182,490	17.6%	\$208,615	17.6%
Institution Defined						
> 0%						
>= 5%	8.3%	22	\$31,746	3.1%	\$36,278	3.1%
>= 10%						
			\$31,746	3.1%	\$36,278	3.1%
TOTAL			\$1,038,808		\$1,187,597	

**Indiana University-Northwest
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	88	88	\$507,760	35.7%	\$580,536	35.7%
Master	5	5	\$14,425	1.0%	\$16,490	1.0%
Doctoral	0	0	\$0	0.0%	\$0	0.0%
			\$522,185	36.7%	\$597,026	36.7%
At-Risk Degree Completion Metric						
1 Yr Cert						
Associate						
Bachelor	65	65	\$281,320	19.8%	\$321,555	19.8%
			\$281,320	19.8%	\$321,555	19.8%
High Impact Degree Completion Metric						
Bachelor						
Master						
Doctoral						
Student Persistence Metric						
15 CH						
30 CH (2 YR)						
30 CH (4 YR)	215	215	\$124,055	8.7%	\$141,900	8.7%
45 CH						
60 CH	73	73	\$78,986	5.5%	\$90,301	5.5%
			\$203,041	14.3%	\$232,201	14.3%
Remediation Success Metric						
Math						
English						
Math & English						
On-Time Graduation Rate Metric						
2 Year						
4 Year	2.3% / 21	21	\$348,390	24.5%	\$398,265	24.5%
			\$348,390	24.5%	\$398,265	24.5%
Institution Defined						
> 0%						
>= 5%						
>= 10%	11.0%	38	\$68,514	4.8%	\$78,318	4.8%
			\$68,514	4.8%	\$78,318	4.8%
TOTAL			\$1,423,450		\$1,627,365	

**Indiana University-Purdue University-Indianapolis: General Academic
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	501	501	\$2,890,770	28.2%	\$3,305,097	28.2%
Master	74	74	\$213,490	2.1%	\$244,052	2.1%
Doctoral	0	0	\$0	0.0%	\$0	0.0%
			\$3,104,260	30.2%	\$3,549,149	30.2%
At-Risk Degree Completion Metric						
1 Yr Cert						
Associate						
Bachelor	506	506	\$2,189,968	21.3%	\$2,503,182	21.3%
			\$2,189,968	21.3%	\$2,503,182	21.3%
High Impact Degree Completion Metric						
Bachelor	102	102	\$1,471,452	14.3%	\$1,682,184	14.3%
Master	29	29	\$292,842	2.9%	\$334,776	2.9%
Doctoral	0	0	\$0	0.0%	\$0	0.0%
			\$1,764,294	17.2%	\$2,016,960	17.2%
Student Persistence Metric						
15 CH						
30 CH (2 YR)						
30 CH (4 YR)						
45 CH						
60 CH						
Remediation Success Metric						
Math						
English						
Math & English						
On-Time Graduation Rate Metric						
2 Year						
4 Year	5.6% / 175	175	\$2,903,250	28.3%	\$3,318,875	28.3%
			\$2,903,250	28.3%	\$3,318,875	28.3%
Institution Defined						
> 0%						
>= 5%						
>= 10%	11.9%	169	\$304,707	3.0%	\$348,309	3.0%
			\$304,707	3.0%	\$348,309	3.0%
TOTAL			\$10,266,479		\$11,736,475	

**Indiana University-South Bend
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	100	100	\$577,000	37.1%	\$659,700	37.1%
Master	-14	0	\$0	0.0%	\$0	0.0%
Doctoral	0	0	\$0	0.0%	\$0	0.0%
			\$577,000	37.1%	\$659,700	37.1%
At-Risk Degree Completion Metric						
1 Yr Cert						
Associate						
Bachelor	96	96	\$415,488	26.7%	\$474,912	26.7%
			\$415,488	26.7%	\$474,912	26.7%
High Impact Degree Completion Metric						
Bachelor						
Master						
Doctoral						
Student Persistence Metric						
15 CH						
30 CH (2 YR)						
30 CH (4 YR)	110	110	\$63,470	4.1%	\$72,600	4.1%
45 CH						
60 CH	112	112	\$121,184	7.8%	\$138,544	7.8%
			\$184,654	11.9%	\$211,144	11.9%
Remediation Success Metric						
Math						
English						
Math & English						
On-Time Graduation Rate Metric						
2 Year						
4 Year	1.4% / 19	19	\$315,210	20.2%	\$360,335	20.2%
			\$315,210	20.2%	\$360,335	20.2%
Institution Defined						
> 0%						
>= 5%	9.7%	45	\$64,935	4.2%	\$74,205	4.2%
>= 10%						
			\$64,935	4.2%	\$74,205	4.2%
TOTAL			\$1,557,287		\$1,780,296	

**Indiana University-Southeast
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	67	67	\$386,590	37.4%	\$441,999	37.4%
Master	-11	0	\$0	0.0%	\$0	0.0%
Doctoral	0	0	\$0	0.0%	\$0	0.0%
			\$386,590	37.4%	\$441,999	37.4%
At-Risk Degree Completion Metric						
1 Yr Cert						
Associate						
Bachelor	103	103	\$445,784	43.1%	\$509,541	43.1%
			\$445,784	43.1%	\$509,541	43.1%
High Impact Degree Completion Metric						
Bachelor						
Master						
Doctoral						
Student Persistence Metric						
15 CH						
30 CH (2 YR)						
30 CH (4 YR)	116	116	\$66,932	6.5%	\$76,560	6.5%
45 CH						
60 CH	81	81	\$87,642	8.5%	\$100,197	8.5%
			\$154,574	14.9%	\$176,757	14.9%
Remediation Success Metric						
Math						
English						
Math & English						
On-Time Graduation Rate Metric						
2 Year						
4 Year	-0.1% / 10	0	\$0	0.0%	\$0	0.0%
			\$0	0.0%	\$0	0.0%
Institution Defined						
> 0%						
>= 5%	9.9%	33	\$47,619	4.6%	\$54,417	4.6%
>= 10%						
			\$47,619	4.6%	\$54,417	4.6%
TOTAL			\$1,034,567		\$1,182,714	

**Indiana University System
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
IUB	22,651	\$184,795,242	\$0	\$8,158	\$193,712,955	\$0	\$8,552	4.8%	\$194,464,958	\$0	\$8,585	5.2%
IUE	2,141	\$8,988,877	\$0	\$4,198	\$10,235,017	\$0	\$4,780	13.9%	\$10,387,989	\$0	\$4,852	15.6%
IUK	2,296	\$12,064,986	\$0	\$5,255	\$12,500,545	\$0	\$5,444	3.6%	\$12,528,684	\$0	\$5,457	3.8%
IUNW	4,187	\$16,720,237	\$0	\$3,993	\$17,307,675	\$0	\$4,134	3.5%	\$17,344,388	\$0	\$4,142	3.7%
IUPUI: GA	20,697	\$95,960,976	\$0	\$4,636	\$101,429,406	\$0	\$4,901	5.7%	\$101,939,792	\$0	\$4,925	6.2%
IUSB	4,821	\$22,254,859	\$0	\$4,616	\$22,699,403	\$0	\$4,708	2.0%	\$22,699,863	\$0	\$4,709	2.0%
IUSE	3,469	\$19,093,240	\$0	\$5,504	\$19,173,145	\$0	\$5,527	0.4%	\$19,130,360	\$0	\$5,515	0.2%
IU TOTAL	60,262	\$359,878,417	\$0	\$5,972	\$377,058,146	\$0	\$6,257	4.8%	\$378,496,034	\$0	\$6,281	5.2%

**Indiana University System
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
Old Crescent Renovation - Phase II	A-1-15-2-02	1	No	IUB	\$48,500,000	\$48,500,000	\$48,500,000	Debt Service	\$4,143,040		\$4,143,040	
IU School of Medicine Integrated Health Education Complex - Phase I	A-2-15-2-18	2	No	IU SOMD	\$45,000,000	\$45,000,000	\$45,000,000	Debt Service	\$3,844,057		\$3,844,057	
IU School of Medicine Health Science Innovation Renovation and Expansion	A-2-15-2-10	3	No	IU SOMD	\$30,000,000	\$30,000,000	\$30,000,000	Debt Service	\$2,562,705		\$2,562,705	
Lab Renovations - Phase II	A-1-15-2-04	4	No	IUB	\$33,000,000	\$33,000,000	\$33,000,000	Debt Service	\$2,818,975		\$2,818,975	
Regional Campus Deferred Maintenance - Phase II	A-0-15-2-03	5	No	Other IU	\$27,875,000	\$27,875,000	\$27,875,000	Debt Service	\$2,381,180		\$2,381,180	
IU School of Medicine Multi-Institutional Academic Health Science and Research Center - Evansville	A-2-14-1-15	6	Yes	IU SOMD	\$19,200,000	\$19,200,000	\$19,200,000	Debt Service	\$1,640,131		\$1,640,131	
Indiana University System Total					\$203,575,000	\$203,575,000	\$203,575,000		\$17,390,088		\$17,390,088	

**Indiana University System
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
Abilene Network Operations Center	\$707,707	\$0	\$725,400	\$725,400	2.5%	\$0	\$0		\$725,400	\$725,400	2.5%	\$0	\$0	
Clinical and Translational Science Institute	\$2,500,000	\$0	\$2,500,000	\$2,500,000	0.0%	\$0	\$0		\$2,500,000	\$2,500,000	0.0%	\$0	\$0	
Dual Credit: Indiana University System	\$1,454,500	\$0	\$2,202,650	\$2,202,650	51.4%	\$0	\$0		\$2,202,650	\$2,202,650	51.4%	\$0	\$0	
Geological Survey	\$2,729,199	\$0	\$2,797,429	\$2,797,429	2.5%	\$0	\$0		\$2,797,429	\$2,797,429	2.5%	\$0	\$0	
I-Light Network Operations	\$0	\$1,471,833	\$0	\$0		\$1,508,628	\$1,508,628	2.5%	\$0	\$0		\$1,508,628	\$1,508,628	2.5%
Indiana GigaPoP	\$0	\$656,158	\$0	\$0		\$672,562	\$672,562	2.5%	\$0	\$0		\$672,562	\$672,562	2.5%
Indiana Higher Education Telecommunication Sys. (IHETS)	\$0	\$435,269	\$0	\$0		\$446,151	\$446,151	2.5%	\$0	\$0		\$446,151	\$446,151	2.5%
Institute for the Study of Developmental Disabilities	\$2,105,824	\$0	\$2,158,470	\$2,158,470	2.5%	\$0	\$0		\$2,158,470	\$2,158,470	2.5%	\$0	\$0	
Local Government Advisory Commission	\$150,000	\$0	\$153,750	\$153,750	2.5%	\$0	\$0		\$153,750	\$153,750	2.5%	\$0	\$0	
Medical Education Center Expansion	\$3,000,000	\$0	\$0	\$0	-100.0%	\$0	\$0		\$0	\$0	-100.0%	\$0	\$0	
Optometry Board Education Fund	\$0	\$1,500	\$0	\$0		\$48,246	\$48,246	3116.4%	\$0	\$0		\$1,500	\$1,500	0.0%
Spinal Cord and Head Injury Research	\$542,578	\$0	\$556,142	\$556,142	2.5%	\$0	\$0		\$556,142	\$556,142	2.5%	\$0	\$0	
Regional Resources to Support Student Academic Success*	\$0	\$0	\$5,000,000	\$5,000,000		\$0	\$0		\$5,000,000	\$5,000,000		\$0	\$0	
Statewide Engagement*	\$0	\$0	\$5,000,000	\$5,000,000		\$0	\$0		\$5,000,000	\$5,000,000		\$0	\$0	
Indiana University System Total	\$13,189,808	\$2,564,760	\$21,093,841	\$21,093,841	59.9%	\$2,675,587	\$2,675,587	4.3%	\$21,093,841	\$21,093,841	59.9%	\$2,628,841	\$2,628,841	2.5%

* Not funded in the previous biennium

**Indiana University System
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
IUB	\$700,500	22,876	\$1,143,800	63.3%	\$1,143,800	63.3%
IUE	\$159,750	4,434	\$221,700	38.8%	\$221,700	38.8%
IUK	\$159,250	4,233	\$211,650	32.9%	\$211,650	32.9%
IUNW	\$37,000	1,037	\$51,850	40.1%	\$51,850	40.1%
IUPUI: GA	\$0	0	\$0		\$0	
IUSB	\$355,650	10,056	\$502,800	41.4%	\$502,800	41.4%
IUSE	\$42,350	1,417	\$70,850	67.3%	\$70,850	67.3%
IU TOTAL	\$1,454,500	44,053	\$2,202,650	51.4%	\$2,202,650	51.4%

**Indiana University System
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
IUB	\$5,488,881	\$2,142,988,395	\$269,132,700	\$10,714,942	\$1,345,664	\$12,060,606	\$6,030,303	9.9%	\$6,030,303	9.9%
IUE	\$183,349	\$69,405,348	\$8,224,257	\$347,026	\$41,122	\$388,148	\$194,074	5.8%	\$194,074	5.8%
IUK	\$241,865	\$96,157,651	\$6,212,980	\$480,788	\$31,064	\$511,852	\$255,926	5.8%	\$255,926	5.8%
IUNW	\$465,054	\$154,400,406	\$12,261,808	\$772,002	\$61,310	\$833,312	\$416,656	-10.4%	\$416,656	-10.4%
IUPUI: GA	\$4,169,769	\$1,726,457,780	\$65,481,617	\$8,632,288	\$327,408	\$8,959,696	\$4,479,848	7.4%	\$4,479,848	7.4%
IUSB	\$472,949	\$189,647,285	\$11,480,697	\$948,236	\$57,404	\$1,005,640	\$502,820	6.3%	\$502,820	6.3%
IUSE	\$434,432	\$167,557,595	\$18,053,547	\$837,788	\$90,268	\$928,056	\$464,028	6.8%	\$464,028	6.8%
IU TOTAL	\$11,456,299	\$4,546,614,460	\$390,847,606	\$22,733,070	\$1,954,240	\$24,687,310	\$12,343,655	7.7%	\$12,343,655	7.7%

APPENDIX: Capital Project Requests

Institution: Indiana University-Bloomington

Project: Old Crescent Renovation - Phase II

Biennium: 2015-2017

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

Submitted: Yes

Last Updated: 9/5/2014 12:20 PM

General Project Information

Project Name/Title:	Old Crescent Renovation - Phase II	Institutional Priority:	1
Budget Agency Project No:	A-1-15-2-02	Project Type:	Major Repair and Rehabilitation
Previously Approved by General Assembly:	No	Previously Recommended by CHE:	No

Project Summary

Indiana University proposes to renovate three buildings (Kirkwood Hall, Ernie Pyle Hall, and Swain West) on the IUB campus. Kirkwood Hall is one of the oldest buildings on campus at 120 years (constructed in 1894), Ernie Pyle Hall was completed in 1937, and Swain West in 1940. Due to their age, all three buildings are in need of renovations, including new building systems (heating/air conditioning, electrical, plumbing, computer data, and fire suppression) and improvements to building envelopes (roof, windows, etc.), as well as accessibility upgrades. Classrooms will be refurbished with the latest technologies and seating arrangements to be as effective as possible. Swain West contains lab space for the Department of Physics that is in need of renovation to create the best and safe learning environment for students and faculty.

Summary of the Impact on the Educational Attainment of Students

This project focuses on Phase II of the Old Crescent (Academic Core) Renovation. This area is the traditional center of campus and contains the oldest buildings in the Indiana University system, which are included in the National Register of Historic Places. Renovating these facilities to their original intent as primarily academic buildings rather than administrative is a central component of the 2009 IUB Campus Master Plan and the 2011 Old Crescent Report. These renovations will reinvigorate the Old Crescent by bringing students back to the center of campus and connecting students with the tradition of Indiana University in historic facilities with state-of-the-art amenities.

Institution: Indiana University-Bloomington

Project: Old Crescent Renovation - Phase II

Biennium: 2015-2017

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

Submitted: Yes

Last Updated: 9/5/2014 12:20 PM

Project Size

	GSF	ASF	ASF/GSF
Project Size:	229,344	136,807	60%
Net Change in Overall Campus Space:	0	0	

Project Cost Summary

Total Project Cost:	\$48,500,000	Cost Per GSF/ASF:	\$211 GSF
			\$355 ASF

Project Funding

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	\$48,500,000	State	Bonding Authority (Acts of 1965) {IC 21-34-6}
Total Funding	\$48,500,000		

Annual Cost

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

Institution: Indiana University-Bloomington

Project: Old Crescent Renovation - Phase II

Biennium: 2015-2017

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

Submitted: Yes

Last Updated: 9/5/2014 12:20 PM

Detail Description of Project

Indiana University proposes to renovate three buildings (Kirkwood Hall, Ernie Pyle Hall, and Swain West) on the IUB campus. Kirkwood Hall is one of the oldest buildings on campus at 120 years (constructed in 1894), Ernie Pyle Hall was completed in 1937, and Swain West in 1940. Due to their age, all three buildings are in need of renovations, including new building systems (heating/air conditioning, electrical, plumbing, computer data, and fire suppression) and improvements to building envelopes (roof, windows, etc.), as well as accessibility upgrades. For example, Kirkwood Hall relies on numerous window air conditioning units. This renovation will install a centralized mechanical system and eliminate these inefficient window units. Swain West contains lab space for the Department of Physics that is in need of renovation to create the best and safe learning environment for students and faculty. All three buildings will benefit from classroom refurbishment with the latest technologies and seating arrangements to be as effective as possible.

Relationship to Other Capital Improvement Projects: No other projects are dependent upon the completion of this project.

Historical Significance: This project focuses on Phase II of the Old Crescent (Academic Core) Renovation. This area is the traditional center of campus and contains the oldest buildings in the Indiana University system, which are included in the National Register of Historic Places. Kirkwood Hall is one of the oldest buildings on campus at 120 years (constructed in 1894), Ernie Pyle Hall was completed in 1937, and Swain West in 1940.

Alternatives Considered: Due to the nature of the project and the specific needs of these buildings, no alternatives have been selected.

Relationship to Long-Term Capital Plan for Indiana University: Renovating these facilities to their original intent as primarily academic buildings rather than administrative is a central component of the 2009 IUB Campus Master Plan and the 2011 Old Crescent Report. These renovations will reinvigorate the Old Crescent by bringing students back to the center of campus and connecting students with the tradition of Indiana University in historic facilities with state-of-the-art amenities.

Institution: Indiana University-Bloomington

Project: Old Crescent Renovation - Phase II

Biennium: 2015-2017

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

Submitted: Yes

Last Updated: 9/5/2014 12:20 PM

Need & Purpose

Indiana University proposes to renovate three buildings (Kirkwood Hall, Ernie Pyle Hall, and Swain West) on the IUB campus. Kirkwood Hall is one of the oldest buildings on campus at 120 years (constructed in 1894), Ernie Pyle Hall was completed in 1937, and Swain West in 1940.

Due to their age, all three buildings are in need of renovations, including new building systems (heating/air conditioning, electrical, plumbing, computer data, and fire suppression) and improvements to building envelopes (roof, windows, etc.), as well as accessibility upgrades. For example, Kirkwood Hall relies on numerous window air conditioning units. This renovation will install a centralized mechanical system and eliminate these inefficient window units. Swain West contains lab space for the Department of Physics that is in need of renovation to create the best and safe learning environment for students and faculty. All three buildings will benefit from classroom refurbishment with the latest technologies and seating arrangements to be as effective as possible.

Renovating these facilities to their original intent as primarily academic buildings rather than administrative is a central component of the 2009 IUB Campus Master Plan and the 2011 Old Crescent Report. These renovations will reinvigorate the Old Crescent by bringing students back to the center of campus and connecting students with the tradition of Indiana University in historic facilities with state-of-the-art amenities.

Institution: Indiana University-Bloomington

Project: Old Crescent Renovation - Phase II

Biennium: 2015-2017

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

Submitted: Yes

Last Updated: 9/5/2014 12:20 PM

Space Utilization

This project is a renovation of existing space.

Comparable Projects

The IUB Old Crescent Renovation - Phase I at approximately \$152/gsf.

Background Materials

Institution: Indiana University-Bloomington

Project: Old Crescent Renovation - Phase II

Biennium: 2015-2017

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

Submitted: Yes

Last Updated: 9/5/2014 12:20 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)	15,741	0	0	15,741	0	0	15,741
Class Lab (210, 215, 220, 225, 230, 235)	17,734	0	0	17,734	0	0	17,734
Non-class Lab (250 & 255)	29,171	0	0	29,171	0	0	29,171
Office Facilities (300)	49,867	0	0	49,867	0	0	49,867
Study Facilities (400)	10,147	0	0	10,147	0	0	10,147
Special Use Facilities (500)	0	0	0	0	0	0	0
General Use Facilities (600)	3,239	0	0	3,239	0	0	3,239
Support Facilities (700)	205	0	0	205	0	0	205
Health Care Facilities (800)	0	0	0	0	0	0	0
Resident Facilities (900)	0	0	0	0	0	0	0
Unclassified (000)	10,703	0	0	10,703	0	0	10,703
TOTAL SPACE	136,807	0	0	136,807	0	0	136,807

Space Detail Notes

Represents asf for BL027 Swain, BL058 Kirkwood, and BL075 Ernie Pyle

Institution: Indiana University-Bloomington

Project: Old Crescent Renovation - Phase II

Biennium: 2015-2017

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

Submitted: Yes

Last Updated: 9/5/2014 12:20 PM

Anticipated Construction Schedule

Bid Date:

Start Construction:

Occupancy (End Date):

Estimated Cost for Project

		Cost Basis	Escalation Factors	Project Cost
Planning Costs	Engineering	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
	Architectural	<input type="text" value="\$3,880,000"/>	<input type="text" value="\$0"/>	\$3,880,000
	Consulting	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
Construction	Structure	<input type="text" value="\$18,430,000"/>	<input type="text" value="\$0"/>	\$18,430,000
	Mechanical (HVAC, plumbing, etc.)	<input type="text" value="\$11,640,000"/>	<input type="text" value="\$0"/>	\$11,640,000
	Electrical	<input type="text" value="\$6,305,000"/>	<input type="text" value="\$0"/>	\$6,305,000
Other	Movable Equipment	<input type="text" value="\$1,455,000"/>	<input type="text" value="\$0"/>	\$1,455,000
	Fixed Equipment	<input type="text" value="\$2,910,000"/>	<input type="text" value="\$0"/>	\$2,910,000
	Site Development/Land Acquisition	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
	Contingency, Admin & Legal Fees	<input type="text" value="\$3,880,000"/>	<input type="text" value="\$0"/>	\$3,880,000
Total Estimated Cost		\$48,500,000	\$0	\$48,500,000

Cost Detail Notes

Institution: Indiana University Schools of Medicine and Dentistry, Indianapolis	Project: IU School of Medicine Integrated Health Education Complex - Phase I
Biennium: 2015-2017	Project No: A-2-15-2-18
Submitted: Yes	Last Updated: 9/5/2014 12:14 PM

General Project Information

Project Name/Title:	IU School of Medicine Integrated Health Education Complex - Phase I	Institutional Priority:	2
Budget Agency Project No:	A-2-15-2-18	Project Type:	Major Repair and Rehabilitation
Previously Approved by General Assembly:	No	Previously Recommended by CHE:	No

Project Summary

Indiana University proposes a renovation of the former Wishard Regenstrief Building located on the IU School of Medicine/Health Science campus. This project consists of renovating and transforming administrative and clinical space into a state-of-the-art facility with new lab, classroom, and administrative space. New interior infrastructure will include energy efficient mechanical systems, upgraded building systems (electrical, plumbing, computer data, and fire suppression), and accessibility upgrades. The exterior of the building will have new energy efficient windows added and the roof will be updated. Renovation of this existing facility in its centralized location on the former Wishard campus is a more efficient use of space and resources than new construction, and will allow students and faculty to work in close proximity to other critical practice and research facilities.

Summary of the Impact on the Educational Attainment of Students

The Integrated Health Education Complex directly supports the university's life sciences initiative, and will centrally locate students and faculty with practice opportunities at IU Health University Hospital, Eskenazi Health, Richard L. Roudebush VA Medical Center, and Riley Hospital for Children, as well as state-of-the-art research collaboration opportunities at the adjacent IU Center for Drug Discovery. This renovation will support Interprofessional Education, which encourages interaction and collaboration among students, faculty and staff in multiple programs. These programs include medicine, nursing, dentistry, optometry, social work, pharmacy, public health, and others. Team-based, problem-based, and experiential learning is encouraged via a diverse and flexible learning environment encompassing the next generation of learning spaces.

Institution: Indiana University Schools of Medicine and Dentistry, Indianapolis	Project: IU School of Medicine Integrated Health Education Complex - Phase I
Biennium: 2015-2017	Project No: A-2-15-2-18
Submitted: Yes	Last Updated: 9/5/2014 12:14 PM

Project Size

	GSF	ASF	ASF/GSF
Project Size:	206,500	130,266	63%
Net Change in Overall Campus Space:	0	0	

Project Cost Summary

Total Project Cost:	\$45,000,000	Cost Per GSF/ASF:	\$218 GSF
			\$345 ASF

Project Funding

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	\$45,000,000	State	Bonding Authority (Acts of 1965) {IC 21-34-6}
Total Funding	\$45,000,000		

Annual Cost

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

Institution: Indiana University Schools of Medicine and Dentistry, Indianapolis	Project: IU School of Medicine Integrated Health Education Complex - Phase I
Biennium: 2015-2017	Project No: A-2-15-2-18
Submitted: Yes	Last Updated: 9/5/2014 12:14 PM

Detail Description of Project

Indiana University proposes a renovation of the former Wishard Regenstrief Building located on the IU School of Medicine/Health Science campus. The facility is 39 years old and encompasses 206,500 square feet. This project consists of renovating and transforming administrative and clinical space into a state-of-the-art facility with lab, classroom, and administrative space. New interior infrastructure will include energy efficient mechanical systems, upgraded building systems (electrical, plumbing, computer data, and fire suppression), and accessibility upgrades. The exterior of the building will have new energy efficient windows added and the roof will be updated. Renovation of this existing facility in its centralized location on the former Wishard campus is a more efficient use of space and resources than new construction, and will allow students and faculty to work collaboratively in close proximity to other critical practice and research facilities.

Relationship to Other Capital Improvement Projects: This project is part of the overall development of the IU Health Science Campus on the former Wishard site. The Dunlap Building is being renovated for use as the IU Center for Drug Discovery. Bryce and Ott are being renovated and expanded as part of the IU School of Medicine's Public Health and Health Science Innovation Renovation and Expansion. The Primary Care Center is being renovated for use by the IU School of Dentistry. Krannert/Bellflower was demolished for the construction of a new building by the Regenstrief Institute. Myers, Burdsal, East, West, Sunshine Corridor, and F-Wing will be demolished as renovation was determined to be cost-prohibitive.

Historical Significance: Indiana University does not consider any of the buildings or structures affected by this project to be historically significant.

Alternatives Considered: Renovation of this existing facility in its centralized location on the former Wishard campus was determined to be a more efficient use of space and resources than new construction.

Relationship to Long-Term Capital Plan for Indiana University: This project is consistent with the master plan for the IU Health Science Campus in Indianapolis to serve the School of Medicine and related disciplines.

Institution: Indiana University Schools of Medicine and Dentistry, Indianapolis	Project: IU School of Medicine Integrated Health Education Complex - Phase I
Biennium: 2015-2017	Project No: A-2-15-2-18
Submitted: Yes	Last Updated: 9/5/2014 12:14 PM

Need & Purpose

In order to attract and retain the best students, the IU School of Medicine/Health Science campus must have modern facilities and the latest equipment to continue to recruit and retain top students and faculty. The Integrated Health Education Complex directly supports the university's life sciences initiative, and will centrally locate students and faculty with practice opportunities at IU Health University Hospital, Eskenazi Health, Richard L. Roudebush VA Medical Center, and Riley Hospital for Children, as well as state-of-the-art research collaboration opportunities at the adjacent IU Center for Drug Discovery. This renovation will support Interprofessional Education, which encourages interaction and collaboration among students, faculty and staff in multiple programs. These programs include medicine, nursing, dentistry, optometry, social work, pharmacy, public health, and others. Team-based, problem-based, and experiential learning is encouraged via a diverse and flexible learning environment encompassing the next generation of learning spaces. Renovation of this existing facility in its centralized location on the former Wishard campus is a more efficient use of space and resources than new construction.

Institution: Indiana University Schools of Medicine and Dentistry, Indianapolis

Project: IU School of Medicine Integrated Health Education Complex - Phase I

Biennium: 2015-2017

Project No: A-2-15-2-18

Submitted: Yes

Last Updated: 9/5/2014 12:14 PM

Space Utilization

This project will convert administrative and clinical space into a state-of-the art facility with lab, classroom, and administrative space.

Comparable Projects

The VanNuys Medical Science Building Lab Renovation in Indianapolis was approximately \$208/gsf.

Background Materials

Institution:	Indiana University Schools of Medicine and Dentistry, Indianapolis	Project:	IU School of Medicine Integrated Health Education Complex - Phase I
Biennium:	2015-2017	Project No:	A-2-15-2-18
Submitted:	Yes	Last Updated:	9/5/2014 12:14 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)	1,342	0	0	1,342	0	0	1,342
Class Lab (210, 215, 220, 225, 230, 235)	0	0	0	0	0	0	0
Non-class Lab (250 & 255)	0	0	0	0	0	0	0
Office Facilities (300)	55,390	0	0	55,390	0	0	55,390
Study Facilities (400)	0	0	0	0	0	0	0
Special Use Facilities (500)	3,932	0	0	3,932	0	0	3,932
General Use Facilities (600)	2,938	0	0	2,938	0	0	2,938
Support Facilities (700)	285	0	0	285	0	0	285
Health Care Facilities (800)	62,379	0	0	62,379	0	0	62,379
Resident Facilities (900)	0	0	0	0	0	0	0
Unclassified (000)	4,000	0	0	4,000	0	0	4,000
TOTAL SPACE	130,266	0	0	130,266	0	0	130,266

Space Detail Notes

Represents asf in IN144 Regenstrief

Institution: Indiana University Schools of Medicine and Dentistry, Indianapolis	Project: IU School of Medicine Integrated Health Education Complex - Phase I
Biennium: 2015-2017	Project No: A-2-15-2-18
Submitted: Yes	Last Updated: 9/5/2014 12:14 PM

Anticipated Construction Schedule

Bid Date:	December	2015
Start Construction:	February	2016
Occupancy (End Date):	May	2017

Estimated Cost for Project

		Cost Basis	Escalation Factors	Project Cost
Planning Costs	Engineering	\$0	\$0	\$0
	Architectural	\$3,600,000	\$0	\$3,600,000
	Consulting	\$0	\$0	\$0
Construction	Structure	\$14,400,000	\$0	\$14,400,000
	Mechanical (HVAC, plumbing, etc.)	\$14,400,000	\$0	\$14,400,000
	Electrical	\$7,200,000	\$0	\$7,200,000
Other	Movable Equipment	\$0	\$0	\$0
	Fixed Equipment	\$0	\$0	\$0
	Site Development/Land Acquisition	\$0	\$0	\$0
	Contingency, Admin & Legal Fees	\$5,400,000	\$0	\$5,400,000
Total Estimated Cost		\$45,000,000	\$0	\$45,000,000

Cost Detail Notes

Institution: Indiana University Schools of Medicine and Dentistry, Indianapolis	Project: IU School of Medicine Integrated Health Education Complex - Phase I
Biennium: 2015-2017	Project No: A-2-15-2-18
Submitted: Yes	Last Updated: 9/5/2014 12:14 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

Institution: Indiana University Schools of Medicine and Dentistry, Indianapolis	Project: IU School of Medicine Health Science Innovation Renovation and Expansion
Biennium: 2015-2017	Project No: A-2-15-2-10
Submitted: Yes	Last Updated: 9/5/2014 12:16 PM

General Project Information

Project Name/Title:	IU School of Medicine Health Science Innovation Renovation and Expansion	Institutional Priority:	3
Budget Agency Project No:	A-2-15-2-10	Project Type:	Major Repair and Rehabilitation
Previously Approved by General Assembly:	No	Previously Recommended by CHE:	No

Project Summary

Indiana University proposes the renovation and expansion of the former Wishard Bryce and Ott Buildings located on the IU School of Medicine/Health Science campus. This facility will house units of the IU School of Medicine and Health Science programs and serve other affiliated organizations such as the Indiana Biosciences Research Institute, creating research and innovation space for the expansion of health science research and related growth enterprises. This project consists of renovating and transforming hospital support spaces into state-of-the-art research, innovation, classroom, and administrative spaces in close proximity to other research and practice facilities such as IU Health University Hospital, Eskenazi Health, Richard L. Roudebush VA Medical Center, and Riley Hospital for Children. New infrastructure will include energy efficient mechanical systems, upgraded building systems (electrical, plumbing, computer data, and fire suppression), accessibility upgrades, and updated roofs.

Summary of the Impact on the Educational Attainment of Students

This renovation and expansion will forge partnerships and connections between industry and Indiana University in a synergistic environment, furthering growth and learning opportunities for IU students and researchers, as well as contributing to the economic advancement of the state of Indiana via the development of new businesses and products in biosciences.

Institution:	Indiana University Schools of Medicine and Dentistry, Indianapolis	Project:	IU School of Medicine Health Science Innovation Renovation and Expansion
Biennium:	2015-2017	Project No:	A-2-15-2-10
Submitted:	Yes	Last Updated:	9/5/2014 12:16 PM

Project Size

	GSF	ASF	ASF/GSF
Project Size:	131,208	79,229	60%
Net Change in Overall Campus Space:	-136,855	-43,831	

Project Cost Summary

Total Project Cost:	\$30,000,000	Cost Per GSF/ASF:	\$229 GSF
			\$379 ASF

Project Funding

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	\$30,000,000	State	Bonding Authority (Acts of 1965) {IC 21-34-6}
Total Funding	\$30,000,000		

Annual Cost

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

Institution: Indiana University Schools of Medicine and Dentistry, Indianapolis	Project: IU School of Medicine Health Science Innovation Renovation and Expansion
Biennium: 2015-2017	Project No: A-2-15-2-10
Submitted: Yes	Last Updated: 9/5/2014 12:16 PM

Detail Description of Project

Indiana University proposes the renovation and expansion of the former Wishard Bryce and Ott Buildings located on the IU School of Medicine/Health Science campus. This facility will house units of the IU School of Medicine and Health Science programs and serve other affiliated organizations such as the Indiana Biosciences Research Institute, creating research and innovation space for the expansion of health science research and related growth enterprises. This project consists of renovating and transforming hospital support spaces into state-of-the-art research, innovation, classroom, and administrative spaces in close proximity to other research and practice facilities such as IU Health University Hospital, Eskenazi Health, Richard L. Roudebush VA Medical Center, and Riley Hospital for Children. New infrastructure will include energy efficient mechanical systems, upgraded building systems (electrical, plumbing, computer data, and fire suppression), accessibility upgrades, and updated roofs.

Relationship to Other Capital Improvement Projects: This project is part of the overall development of the IU Health Science Campus on the former Wishard site. The Dunlap and Regenstrief buildings are being renovated for use as the IU Center for Drug Discovery and the IU School of Medicine Integrated Health Education Complex, respectively. The Primary Care Center is being renovated for use by the IU School of Dentistry. Krannert/Bellflower was demolished for the construction of a new building by the Regenstrief Institute. Myers, Burdsal, East, West, Sunshine Corridor, and F-Wing will be demolished as renovation was determined to be cost-prohibitive.

Historical Significance: Bryce and Ott are the original buildings of the Wishard campus.

Alternatives Considered: No other alternatives were considered due to the nature of this project.

Relationship to Long-Term Capital Plan for Indiana University: This project is consistent with the master plan for the IU Health Science Campus in Indianapolis to serve the School of Medicine and related disciplines.

Institution: Indiana University Schools of Medicine and Dentistry, Indianapolis	Project: IU School of Medicine Health Science Innovation Renovation and Expansion
Biennium: 2015-2017	Project No: A-2-15-2-10
Submitted: Yes	Last Updated: 9/5/2014 12:16 PM

Need & Purpose

The Health Science Campus of the IU School of Medicine directly supports the university's life sciences initiative by creating research innovation space for the expansion of health science research and related growth enterprises. This renovation and expansion will forge partnerships and connections between industry and Indiana University in a synergistic environment, furthering growth and learning opportunities for IU students and researchers, as well as contributing to the economic advancement of the state of Indiana via the development of new businesses and products in biosciences.

Institution: Indiana University Schools of Medicine and Dentistry, Indianapolis	Project: IU School of Medicine Health Science Innovation Renovation and Expansion
Biennium: 2015-2017	Project No: A-2-15-2-10
Submitted: Yes	Last Updated: 9/5/2014 12:16 PM

Space Utilization

Hospital support spaces will be converted into state-of-the-art research, innovation, classroom and administrative space.

Comparable Projects

Renovation of the IUPUI Rotary Building was approximately \$256/gsf (in 2011 dollars).

Renovation of the Wishard/Dunlap Building at IUPUI will be approximately \$185/gsf.

Construction of the IUB Innovation Center was approximately \$250/gsf.

Background Materials

Institution:	Indiana University Schools of Medicine and Dentistry, Indianapolis	Project:	IU School of Medicine Health Science Innovation Renovation and Expansion
Biennium:	2015-2017	Project No:	A-2-15-2-10
Submitted:	Yes	Last Updated:	9/5/2014 12:16 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)	2,991	0	0	2,991	0	7,800	10,791
Class Lab (210, 215, 220, 225, 230, 235)	0	0	0	0	0	3,510	3,510
Non-class Lab (250 & 255)	0	0	0	0	0	0	0
Office Facilities (300)	24,562	0	0	24,562	25,477	12,480	11,565
Study Facilities (400)	0	0	0	0	0	6,240	6,240
Special Use Facilities (500)	17,894	0	0	17,894	2,689	0	15,205
General Use Facilities (600)	1,548	0	0	1,548	1,120	1,170	1,598
Support Facilities (700)	0	0	0	0	277	0	-277
Health Care Facilities (800)	1,020	0	0	1,020	93,497	0	-92,477
Resident Facilities (900)	0	0	0	0	0	0	0
Unclassified (000)	14	0	0	14	0	0	14
TOTAL SPACE	48,029	0	0	48,029	123,060	31,200	-43,831

Space Detail Notes

Institution: Indiana University Schools of Medicine and Dentistry, Indianapolis	Project: IU School of Medicine Health Science Innovation Renovation and Expansion
Biennium: 2015-2017	Project No: A-2-15-2-10
Submitted: Yes	Last Updated: 9/5/2014 12:16 PM

Anticipated Construction Schedule

Bid Date:	December	2015
Start Construction:	February	2016
Occupancy (End Date):	March	2017

Estimated Cost for Project

		Cost Basis	Escalation Factors	Project Cost
Planning Costs	Engineering	\$0	\$0	\$0
	Architectural	\$1,500,000	\$0	\$1,500,000
	Consulting	\$0	\$0	\$0
Construction	Structure	\$14,700,000	\$0	\$14,700,000
	Mechanical (HVAC, plumbing, etc.)	\$6,000,000	\$0	\$6,000,000
	Electrical	\$4,500,000	\$0	\$4,500,000
Other	Movable Equipment	\$0	\$0	\$0
	Fixed Equipment	\$0	\$0	\$0
	Site Development/Land Acquisition	\$0	\$0	\$0
	Contingency, Admin & Legal Fees	\$3,300,000	\$0	\$3,300,000
Total Estimated Cost		\$30,000,000	\$0	\$30,000,000

Cost Detail Notes

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Institution: Indiana University Schools of Medicine and Dentistry, Indianapolis	Project: IU School of Medicine Health Science Innovation Renovation and Expansion
Biennium: 2015-2017	Project No: A-2-15-2-10
Submitted: Yes	Last Updated: 9/5/2014 12:16 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

Institution: Indiana University-Bloomington

Project: Lab Renovations - Phase II

Biennium: 2015-2017

Project No: A-1-15-2-04

Submitted: Yes

Last Updated: 9/5/2014 12:13 PM

General Project Information

Project Name/Title:	Lab Renovations - Phase II	Institutional Priority:	4
Budget Agency Project No:	A-1-15-2-04	Project Type:	Major Repair and Rehabilitation
Previously Approved by General Assembly:	No	Previously Recommended by CHE:	No

Project Summary

Three buildings on the IUB campus (Chemistry - constructed 1931, Jordan Hall - constructed 1955, Geological Sciences - constructed 1962) are in need of upgrades and renovations to bring these facilities up-to-date with modern standards for lab space and overall building efficiency, as well as occupant safety. This is a continuation of work begun in the Life Sciences Lab Renovations project, which specifically targeted mechanical systems for labs in Jordan Hall. Overall building infrastructure upgrades will be a major focus of this project, seeing the improvement of the mechanical systems for all three buildings, as well as ensuring a best and safe learning environment with the installation of multiple fume hoods and air exchange equipment, in addition to plumbing and electrical upgrades to meet code requirements. Teaching lab and research spaces will be upgraded and renovated with new technologies, research equipment, and flooring. These lab and research spaces also will be reconfigured from individual labs to shared spaces that will encourage collaborative efforts.

Summary of the Impact on the Educational Attainment of Students

Upgrades and renovations of these facilities would provide a place where students and faculty could realize the university's full vision for collaborative science research in state-of-the-art facilities. Current lab spaces are designed for one researcher in one lab space; renovations will allow multiple researchers to collaborate on projects in a more flexible, modern and safe environment. Renovations will allow programs in Chemistry, Biology and Geological Sciences to continue to attract high-caliber students and research funding.

Institution: Indiana University-Bloomington

Project: Lab Renovations - Phase II

Biennium: 2015-2017

Project No: A-1-15-2-04

Submitted: Yes

Last Updated: 9/5/2014 12:13 PM

Project Size

	GSF	ASF	ASF/GSF
Project Size:	698,459	418,069	60%
Net Change in Overall Campus Space:	0	0	

Project Cost Summary

Total Project Cost:	\$33,000,000	Cost Per GSF/ASF:	\$47 GSF
			\$79 ASF

Project Funding

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	\$33,000,000	State	Bonding Authority (Acts of 1965) {IC 21-34-6}
Total Funding	\$33,000,000		

Annual Cost

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

Institution: Indiana University-Bloomington

Project: Lab Renovations - Phase II

Biennium: 2015-2017

Project No: A-1-15-2-04

Submitted: Yes

Last Updated: 9/5/2014 12:13 PM

Detail Description of Project

Three buildings on the IUB campus (Chemistry - constructed 1931, Jordan Hall - constructed 1955, Geological Sciences - constructed 1962) are in need of upgrades and renovations to bring these facilities up-to-date with modern standards for lab space and overall building efficiency, as well as occupant safety. This is a continuation of work begun in the Life Sciences Lab Renovations project, which specifically targeted mechanical systems for labs in Jordan Hall. Overall building infrastructure upgrades will be a major focus of this project, seeing the improvement of the mechanical systems for all three buildings, as well as ensuring a best and safe learning environment with the installation of multiple fume hoods and air exchange equipment, in addition to plumbing and electrical upgrades to meet code requirements. Teaching lab and research spaces will be upgraded and renovated with new technologies, research equipment, and flooring. These lab and research spaces also will be reconfigured from individual labs to shared spaces that will encourage collaborative efforts.

Upgrades and renovations of these facilities would provide a place where students and faculty could realize the university's full vision for collaborative science research in state-of-the-art facilities. Current lab spaces are designed for one researcher in one lab space; renovations will allow multiple researchers to collaborate on projects in a more flexible, modern and safe environment. Jordan Hall houses a large percentage of the biomedical research and education facilities on the Bloomington campus; specifically teaching and research labs for the Department of Biology and the Bloomington branch of the Indiana University School of Medicine, with the Geological Sciences and Chemistry buildings serving their respective programs. Renovations will allow these programs to continue to attract high-caliber students and research funding.

Relationship to Other Capital Improvement Projects: This project is part of a larger, multi-phase project to renovate lab space on the IUB campus.

Historical Significance: Indiana University does not consider any of the buildings or structures affected by this project to be historically significant.

Alternatives Considered: Renovation of this existing facility was determined to be a more efficient use of space and resources than new construction.

Relationship to Long-Term Capital Plan for Indiana University: This project is part of the university's ten-year plan.

Institution: Indiana University-Bloomington

Project: Lab Renovations - Phase II

Biennium: 2015-2017

Project No: A-1-15-2-04

Submitted: Yes

Last Updated: 9/5/2014 12:13 PM

Need & Purpose

Upgrades and renovations of these facilities would provide a place where students and faculty could realize the university's full vision for collaborative science research in state-of-the-art facilities. Current lab spaces are designed for one researcher in one lab space; renovations will allow multiple researchers to collaborate on projects in a more flexible, modern and safe environment. Jordan Hall houses a large percentage of the biomedical research and education facilities on the Bloomington campus; specifically teaching and research labs for the Department of Biology and the Bloomington branch of the Indiana University School of Medicine, with the Geological Sciences and Chemistry buildings serving their respective programs. Renovations will allow these programs to continue to attract high-caliber students and research funding.

Institution: Indiana University-Bloomington

Project: Lab Renovations - Phase II

Biennium: 2015-2017

Project No: A-1-15-2-04

Submitted: Yes

Last Updated: 9/5/2014 12:13 PM

Space Utilization

This project does not change the use of any space.

Comparable Projects

The VanNuys Medical Science Building Lab Renovation at IUPUI was approximately \$208/gsf.

The IUB Life Sciences Lab Renovation (Jordan Hall) was approximately \$417/gsf.

Background Materials

Institution: Indiana University-Bloomington

Project: Lab Renovations - Phase II

Biennium: 2015-2017

Project No: A-1-15-2-04

Submitted: Yes

Last Updated: 9/5/2014 12:13 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)	20,697	0	0	20,697	0	0	20,697
Class Lab (210, 215, 220, 225, 230, 235)	59,344	0	0	59,344	0	0	59,344
Non-class Lab (250 & 255)	181,944	0	0	181,944	0	0	181,944
Office Facilities (300)	83,742	0	0	83,742	0	0	83,742
Study Facilities (400)	21,694	0	0	21,694	0	0	21,694
Special Use Facilities (500)	21,525	0	0	21,525	0	0	21,525
General Use Facilities (600)	5,085	0	0	5,085	0	0	5,085
Support Facilities (700)	20,823	0	0	20,823	0	0	20,823
Health Care Facilities (800)	0	0	0	0	0	0	0
Resident Facilities (900)	0	0	0	0	0	0	0
Unclassified (000)	3,215	0	0	3,215	0	0	3,215
TOTAL SPACE	418,069	0	0	418,069	0	0	418,069

Space Detail Notes

Current space in use represents asf in BL417 Geological Sciences, BL071-072 Chemistry, and BL107 Jordan

Institution: Indiana University-Bloomington

Project: Lab Renovations - Phase II

Biennium: 2015-2017

Project No: A-1-15-2-04

Submitted: Yes

Last Updated: 9/5/2014 12:13 PM

Anticipated Construction Schedule

Bid Date:

Start Construction:

Occupancy (End Date):

Estimated Cost for Project

		Cost Basis	Escalation Factors	Project Cost
Planning Costs	Engineering	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
	Architectural	<input type="text" value="\$1,980,000"/>	<input type="text" value="\$0"/>	\$1,980,000
	Consulting	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
Construction	Structure	<input type="text" value="\$11,550,000"/>	<input type="text" value="\$0"/>	\$11,550,000
	Mechanical (HVAC, plumbing, etc.)	<input type="text" value="\$11,550,000"/>	<input type="text" value="\$0"/>	\$11,550,000
	Electrical	<input type="text" value="\$5,940,000"/>	<input type="text" value="\$0"/>	\$5,940,000
Other	Movable Equipment	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
	Fixed Equipment	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
	Site Development/Land Acquisition	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
	<input type="text" value="Contingency, Admin & Legal Fees"/>	<input type="text" value="\$1,980,000"/>	<input type="text" value="\$0"/>	\$1,980,000
Total Estimated Cost		\$33,000,000	\$0	\$33,000,000

Cost Detail Notes

Institution: Indiana University-Bloomington

Project: Lab Renovations - Phase II

Biennium: 2015-2017

Project No: A-1-15-2-04

Submitted: Yes

Last Updated: 9/5/2014 12:13 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

Institution: Indiana University System	Project: Regional Campus Deferred Maintenance - Phase II
Biennium: 2015-2017	Project No: A-0-15-2-03
Submitted: Yes	Last Updated: 9/5/2014 12:19 PM

General Project Information

Project Name/Title:	Regional Campus Deferred Maintenance - Phase II	Institutional Priority:	5
Budget Agency Project No:	A-0-15-2-03	Project Type:	Major Repair and Rehabilitation
Previously Approved by General Assembly:	No	Previously Recommended by CHE:	No

Project Summary

Indiana University proposes to address the continuation of work begun in Phase I of the Regional Campus Deferred Maintenance project approved in 2013. The regional campuses at Indiana University (East, Kokomo, Northwest, Southeast and South Bend) have deferred maintenance of approximately \$27,875,000. This funding request will address most of the critically-needed repairs and renovations on these campuses.

Many of the regional campus facilities are reaching 30-40 years of age, thus bringing building systems to the end of their useful life and making envelopes in need of maintenance. Projects to ensure safe and effective learning and work environments for students and faculty include replacements/repairs of building exteriors, replacements/repairs of campus and building systems, road improvements, and code updates for accessibility and campus safety.

Summary of the Impact on the Educational Attainment of Students

All of these facilities are vitally necessary to the teaching and research mission of these campuses and must be kept functioning at a high level to ensure safe and effective learning and work environments for students and faculty.

Institution: Indiana University System	Project: Regional Campus Deferred Maintenance - Phase II
Biennium: 2015-2017	Project No: A-0-15-2-03
Submitted: Yes	Last Updated: 9/5/2014 12:19 PM

Project Size

	GSF	ASF	ASF/GSF
Project Size:	<input type="text" value="0"/>	<input type="text" value="0"/>	
Net Change in Overall Campus Space:	<input type="text" value="0"/>	<input type="text" value="0"/>	

Project Cost Summary

Total Project Cost:	<input type="text" value="\$27,875,000"/>	Cost Per GSF/ASF:	GSF ASF
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Project Funding

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	<input type="text" value="\$27,875,000"/>	<input type="text" value="State"/>	<input type="text" value="Bonding Authority (Acts of 1965) {IC 21-34-6}"/>
Total Funding	\$27,875,000		

Annual Cost

Estimated annual change in cost of building operations based on the project:	<input type="text" value="\$0"/>
Estimated annual repair and rehabilitation investment:	<input type="text" value="\$0"/>

Institution: Indiana University System	Project: Regional Campus Deferred Maintenance - Phase II
Biennium: 2015-2017	Project No: A-0-15-2-03
Submitted: Yes	Last Updated: 9/5/2014 12:19 PM

Detail Description of Project

Indiana University proposes to address deferred maintenance issues currently affecting its regional campuses. The regional campuses at Indiana University (East, Kokomo, Northwest, Southeast and South Bend) have deferred maintenance of approximately \$27,875,000. Projects to ensure safe and effective learning and work environments for students and faculty include replacements/repairs of building exteriors, replacements/repairs of campus and building systems, road improvements, and code updates for accessibility and campus safety.

This project includes:

IU East - [\$3,200,000]
 Electrical Distribution System Upgrades - [\$2,000,000]
 Multi-Building Replace Mechanical Systems Controls - [\$1,200,000]

IU Kokomo - [\$750,000]
 Kelley Student Center Boiler Replacement - [\$500,000]
 East Building Second Floor Corridor Renovation - [\$250,000]

IU Northwest - [\$10,400,000]
 Fire Alarm and Sprinkler System Upgrades - [\$1,000,000]
 Accessibility Upgrades - [\$1,250,000]
 Dunes Window Repairs - [\$300,000]
 Moraine Window Repairs - [\$500,000]
 Marram Building Envelope Repairs - [\$350,000]
 Hawthorn Hall Renovation - [\$7,000,000]

IU Southeast - [\$2,525,000]
 Elevator Accessibility Upgrades - [\$1,070,000]
 Multi-Building Restroom Upgrades - [\$430,000]
 Multi-Building Mechanical Systems Controls Upgrades - [\$275,000]
 Hillside Hall Bridge Replacement - [\$200,000]
 Library Boiler Replacement - [\$150,000]
 Road Improvements - [\$400,000]

IU South Bend - [\$11,000,000]
 Northside Hall Renovation - Phase II - [\$11,000,000]

Relationship to Other Capital Improvement Projects: Each of these projects stands alone. They are not dependent on one another to be effective solutions for addressed building or infrastructure problems. However, these projects are vitally necessary on each campus to provide infrastructure, safety, utility, or other needs. This funding request will address most of the critically-needed repairs and renovations on these campuses in order to carry out the teaching and research mission of the university.

Historical Significance: This project will have no impact on the historic nature of the buildings or structures.

Alternatives Considered: All of these projects have options. As design work begins, all alternatives will be considered, and the most appropriate and cost efficient design will be selected. It is the practice of Indiana University to use proven technology to meet challenges of the facilities management.

Institution: Indiana University System	Project: Regional Campus Deferred Maintenance - Phase II
Biennium: 2015-2017	Project No: A-0-15-2-03
Submitted: Yes	Last Updated: 9/5/2014 12:19 PM

Need & Purpose

Indiana University proposes to address the continuation of work begun in Phase I of the Regional Campus Deferred Maintenance project approved in 2013. The regional campuses at Indiana University (East, Kokomo, Northwest, Southeast and South Bend) have deferred maintenance of approximately \$27,875,000. This funding request will address most of the critically-needed repairs and renovations on these campuses.

Many of the regional campus facilities are reaching 30-40 years of age, thus bringing building systems to the end of their useful life and making envelopes in need of maintenance to continue to be effective. All of these facilities are vitally necessary to the teaching and research mission of these campuses and must be kept functioning at a high level. Projects to ensure safe and effective learning and work environments for students and faculty include replacements/repairs of building exteriors, replacements/repairs of campus and building systems, road improvements, and code updates for accessibility and campus safety.

Institution: Indiana University System

Project: Regional Campus Deferred Maintenance - Phase II

Biennium: 2015-2017

Project No: A-0-15-2-03

Submitted: Yes

Last Updated: 9/5/2014 12:19 PM

Space Utilization

This project does not impact the use of any space.

Comparable Projects

Regional Campus Deferred Maintenance - Phase I project had a total cost of approximately \$29,000,000.

This project is unique. There is no cost per square foot to use as a comparison as most of these projects involve building systems where some components of the systems can be re-used while other components need to be replaced. Also, with the building envelope projects, the buildings are evaluated on a case-by-case basis to determine how much repair must be done.

Background Materials

Institution: Indiana University System

Project: Regional Campus Deferred Maintenance - Phase II

Biennium: 2015-2017

Project No: A-0-15-2-03

Submitted: Yes

Last Updated: 9/5/2014 12:19 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)	0	0	0	0	0	0	0
Class Lab (210, 215, 220, 225, 230, 235)	0	0	0	0	0	0	0
Non-class Lab (250 & 255)	0	0	0	0	0	0	0
Office Facilities (300)	0	0	0	0	0	0	0
Study Facilities (400)	0	0	0	0	0	0	0
Special Use Facilities (500)	0	0	0	0	0	0	0
General Use Facilities (600)	0	0	0	0	0	0	0
Support Facilities (700)	0	0	0	0	0	0	0
Health Care Facilities (800)	0	0	0	0	0	0	0
Resident Facilities (900)	0	0	0	0	0	0	0
Unclassified (000)	0	0	0	0	0	0	0
TOTAL SPACE	0	0	0	0	0	0	0

Space Detail Notes

Institution: Indiana University System

Project: Regional Campus Deferred Maintenance - Phase II

Biennium: 2015-2017

Project No: A-0-15-2-03

Submitted: Yes

Last Updated: 9/5/2014 12:19 PM

Anticipated Construction Schedule

Bid Date:	<input type="text" value="October"/>	<input type="text" value="2015"/>
Start Construction:	<input type="text" value="December"/>	<input type="text" value="2015"/>
Occupancy (End Date):	<input type="text" value="July"/>	<input type="text" value="2016"/>

Estimated Cost for Project

		Cost Basis	Escalation Factors	Project Cost
Planning Costs	Engineering	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
	Architectural	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
	Consulting	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
Construction	Structure	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
	Mechanical (HVAC, plumbing, etc.)	<input type="text" value="\$13,937,500"/>	<input type="text" value="\$0"/>	\$13,937,500
	Electrical	<input type="text" value="\$13,937,500"/>	<input type="text" value="\$0"/>	\$13,937,500
Other	Movable Equipment	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
	Fixed Equipment	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
	Site Development/Land Acquisition	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
	<input type="text" value="Other - Please List"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	\$0
Total Estimated Cost		\$27,875,000	\$0	\$27,875,000

Cost Detail Notes

Institution: Indiana University Schools of Medicine and Dentistry, Indianapolis	Project: IU School of Medicine Multi-Institutional Academic Health Science and Research Center - Evansville
Biennium: 2015-2017	Project No: A-2-14-1-15
Submitted: Yes	Last Updated: 9/5/2014 12:17 PM

General Project Information

Project Name/Title:	IU School of Medicine Multi-Institutional Academic Health Science and Research Center - Evansville	Institutional Priority:	6
Budget Agency Project No:	A-2-14-1-15	Project Type:	New Construction
Previously Approved by General Assembly:	Yes	Previously Recommended by CHE:	Yes

Project Summary

The Indiana University School of Medicine (Medical Education and Research), University of Southern Indiana (Occupational Therapy and Health Informatics) University of Evansville (Physical Therapy and Physicians' Assistant Program), and Ivy Tech Community College of Indiana (Health Sciences and Nursing) seek to co-locate health profession education delivery in the Evansville region. Each University is committed to creating learning environments which promote academic excellence, foster personal development, and enhance the University experience for diverse student populations. Total new space required for these instructional and research activities will be approximately 223,100 gross square feet to be located in one facility complex in downtown Evansville. IU's portion of the facility will be 77,516 gsf, with the remaining gsf divided amongst Ivy Tech, University of Evansville, and University of Southern Indiana.

Summary of the Impact on the Educational Attainment of Students

This project is essential for the health science education in the Evansville region. It will enable the partners - Indiana University School of Medicine; Ivy Tech Community College, Health Science and Nursing Programs; University of Southern Indiana, Occupational Therapy and Health Informatics; and University of Evansville, Physical Therapy and Physician's Assistant Programs to focus on a learning environment that attracts the most talented students and trains them in sophisticated simulation and clinical skills labs with the latest technologies. It will also provide a dedicated facility focusing on a common inter-professional education mission while allowing each institution to advance its students and faculty. It will develop a diverse and flexible learning environment that will encompass the next generation of learning spaces that support team-based, problem-based, and experiential learning.

Institution: Indiana University Schools of Medicine and Dentistry, Indianapolis	Project: IU School of Medicine Multi-Institutional Academic Health Science and Research Center - Evansville
Biennium: 2015-2017	Project No: A-2-14-1-15
Submitted: Yes	Last Updated: 9/5/2014 12:17 PM

Project Size

	GSF	ASF	ASF/GSF
Project Size:	77,516	46,003	59%
Net Change in Overall Campus Space:	0	0	

Project Cost Summary

Total Project Cost:	\$19,200,000	Cost Per GSF/ASF:	\$248 GSF
			\$417 ASF

Project Funding

	Funding Amount	Funding Type	Funding Source Description
Funding Sources:	\$19,200,000	State	Lease Funding or Bonding Authority (Acts of 1965) {IC 21-34-6}
Total Funding	\$19,200,000		

Annual Cost

Estimated annual change in cost of building operations based on the project:	\$620,128
Estimated annual repair and rehabilitation investment:	\$0

Institution: Indiana University Schools of Medicine and Dentistry, Indianapolis	Project: IU School of Medicine Multi-Institutional Academic Health Science and Research Center - Evansville
Biennium: 2015-2017	Project No: A-2-14-1-15
Submitted: Yes	Last Updated: 9/5/2014 12:17 PM

Detail Description of Project

The Indiana University School of Medicine (Medical Education and Research), University of Southern Indiana (Occupational Therapy and Health Informatics) University of Evansville (Physical Therapy and Physicians' Assistant Program), and Ivy Tech Community College of Indiana (Health Sciences and Nursing) seek to co-locate health profession education delivery in the Evansville region. Each University is committed to creating learning environments which promote academic excellence, foster personal development, and enhance the University experience for diverse student populations. Total new space required for these instructional and research activities will be approximately 223,100 gross square feet to be located in one facility complex in downtown Evansville. IU's portion of the facility will be 77,516 gsf, with the remaining gsf divided amongst Ivy Tech, University of Evansville, and University of Southern Indiana.

Relationship to Other Capital Improvement Projects: This project does not have a direct impact on any other capital improvement projects.

Historical Significance: Indiana University does not consider any of the buildings or structures affected by this project to be historically significant.

Alternatives Considered: Other options were considered; however, having the facility built at the downtown site proved to be best suited for students and faculty/staff allowing for maximum accessibility, and allowed it to be ideally situated among all the major hospital facilities in the greater Evansville area, as well as having easy interstate access to other healthcare facilities in the region by way of I-164.

Relationship to Long-Term Capital Plan for Indiana University: This project is consistent with the mission of extending the IU School of Medicine in the southwest region of Indiana.

Institution: Indiana University Schools of Medicine and Dentistry, Indianapolis	Project: IU School of Medicine Multi-Institutional Academic Health Science and Research Center - Evansville
Biennium: 2015-2017	Project No: A-2-14-1-15
Submitted: Yes	Last Updated: 9/5/2014 12:17 PM

Need & Purpose

This project is essential for the health science education in the Evansville region. With a multi-institutional academic health science and research center located in the southwestern region of Indiana, it will enable the university to reach beyond its own campus borders and academic programs to focus on a learning environment that attracts the most talented students and trains them in sophisticated simulation and clinical skills labs with the latest technologies. It will also provide a dedicated facility focusing on a common inter-professional education mission while allowing each institution to advance its students and faculty. It will develop a diverse and flexible learning environment that will encompass the next generation of learning spaces that support team-based, problem-based, and experiential learning.

Institution: Indiana University Schools of Medicine and Dentistry, Indianapolis	Project: IU School of Medicine Multi-Institutional Academic Health Science and Research Center - Evansville
Biennium: 2015-2017	Project No: A-2-14-1-15
Submitted: Yes	Last Updated: 9/5/2014 12:17 PM

Space Utilization

This facility will provide space for four (4) local institutional partners: IU School of Medicine, University of Evansville, University of Southern Indiana, and Ivy Tech Community College. The Multi-Institutional Academic Health Science and Research Center will contain 100,391 total assignable square feet (asf) consisting of a five-story tower connected to a two-story wing. This two building/wing configuration will be utilized by all partner institutions with each having dedicated space and common shared space. This facility will house office/support space, research labs, wet/dry teaching labs, seminar/classrooms, and a simulation center/clinic.

Comparable Projects

The IUSB Raclin-Carmichael Center at approximately \$328/gsf (in 2008 dollars) and the IPFW Medical Education Center at approximately \$290/gsf (in 2004 dollars).

Background Materials

Institution:	Indiana University Schools of Medicine and Dentistry, Indianapolis	Project:	IU School of Medicine Multi-Institutional Academic Health Science and Research Center - Evansville
Biennium:	2015-2017	Project No:	A-2-14-1-15
Submitted:	Yes	Last Updated:	9/5/2014 12:17 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)	7,788	0	0	7,788	0	0	7,788
Class Lab (210, 215, 220, 225, 230, 235)	6,740	0	0	6,740	0	0	6,740
Non-class Lab (250 & 255)	19,730	0	0	19,730	0	0	19,730
Office Facilities (300)	5,168	0	0	5,168	0	0	5,168
Study Facilities (400)	455	0	0	455	0	0	455
Special Use Facilities (500)	2,545	0	0	2,545	0	0	2,545
General Use Facilities (600)	2,025	0	0	2,025	0	0	2,025
Support Facilities (700)	1,552	0	0	1,552	0	0	1,552
Health Care Facilities (800)	0	0	0	0	0	0	0
Resident Facilities (900)	0	0	0	0	0	0	0
Unclassified (000)	0	0	0	0	0	0	0
TOTAL SPACE	46,003	0	0	46,003	0	0	46,003

Space Detail Notes

Reflects the IU portion of the project and IU's percentage of shared space.

Institution: Indiana University Schools of Medicine and Dentistry, Indianapolis	Project: IU School of Medicine Multi-Institutional Academic Health Science and Research Center - Evansville
Biennium: 2015-2017	Project No: A-2-14-1-15
Submitted: Yes	Last Updated: 9/5/2014 12:17 PM

Anticipated Construction Schedule

Bid Date:	August	2015
Start Construction:	October	2015
Occupancy (End Date):	January	2017

Estimated Cost for Project

		Cost Basis	Escalation Factors	Project Cost
Planning Costs	Engineering	\$0	\$0	\$0
	Architectural	\$1,536,000	\$0	\$1,536,000
	Consulting	\$0	\$0	\$0
Construction	Structure	\$6,144,000	\$0	\$6,144,000
	Mechanical (HVAC, plumbing, etc.)	\$4,608,000	\$0	\$4,608,000
	Electrical	\$3,072,000	\$0	\$3,072,000
Other	Movable Equipment	\$0	\$0	\$0
	Fixed Equipment	\$0	\$0	\$0
	Site Development/Land Acquisition	\$1,536,000	\$0	\$1,536,000
	Contingency, Admin & Legal Fees	\$2,304,000	\$0	\$2,304,000
Total Estimated Cost		\$19,200,000	\$0	\$19,200,000

Cost Detail Notes

Institution: Indiana University Schools of Medicine and Dentistry, Indianapolis	Project: IU School of Medicine Multi-Institutional Academic Health Science and Research Center - Evansville
Biennium: 2015-2017	Project No: A-2-14-1-15
Submitted: Yes	Last Updated: 9/5/2014 12:17 PM

Annual Operating Cost/Savings

	Personnel Services	Supplies and Expenses	Total Operating Cost	Cost per GSF
Operations	\$128,986	\$32,247	\$161,233	\$2.08
Maintenance	\$0	\$43,409	\$43,409	\$0.56
Fuel	\$0	\$49,610	\$49,610	\$0.64
Utilities	\$0	\$310,064	\$310,064	\$4.00
Other	\$0	\$55,812	\$55,812	\$0.72
Total Estimated Cost	\$128,986	\$491,142	\$620,128	\$8.00

Cost Detail Notes

APPENDIX: Line Item Requests

Abilene Network Operations Center

ABILENE/GLOBAL NOC – FY 2015-2017 APPROPRIATIONS REQUEST

Origins and Purpose of the Program: The Abilene Network Operations Center (Abilene NOC) was formed in 1998 to help Internet2 build a new network to serve the Research and Education (R&E) community. Indiana University has been delivering high quality network operations center services for Internet2's Abilene network (renamed the Internet2 Network) ever since. Leveraging the funds from the continued state investment, the Network Operations Center has been able to procure additional funding opportunities and contracts and has grown from the original three-person staff to an organization of more than 90 people who provide carrier grade operations, tools, and network expertise for an advanced R&E network. In many respects, the Center is like a new company start-up employing highly skilled employees.

Today the Abilene NOC /Global Research Network Operations Center (GlobalNOC) at Indiana University is the premier operational partner for many of the world's most advanced research and education networks. As a member of the very community it serves, the GlobalNOC focuses on the particular requirements of R&E networks. This concentration helps drive science, learning, and humanities developments so its partners can solve the challenges of tomorrow, today. The GlobalNOC teams work to ensure reliability, performance, and advanced capabilities for more than 20 projects.

How the Program Serves Indiana: The appropriation helps finance Indiana University's efforts to support local and national research and education networking projects. In Indiana, I-Light and all its member institutions, including state government, are direct recipients of services provided by the GlobalNOC. Network monitoring, troubleshooting, problem resolution and capacity planning are included in these services.

Primary beneficiaries include I-Light, state government, Indiana Universities and colleges, national research network organizations, and regional optical networks. Access to reliable network services is critical to providing information in nearly every aspect of business, education and community engagement for the institutions the GlobalNOC supports. In a recent report from the Department of Homeland Security, the data networks which support higher education and state government is now classified as critical infrastructure. The GlobalNOC understands this and from our work with national level networks, including the NOAA science network, is well prepared to respond to any event which threatens the operation of the state network, supporting higher education and state government.

Accomplishments FY 2013-15: Recent accomplishments include:

- The GlobalNOC created and participated in the Summer of Networking program, which brought undergraduates from across the state to spend the summer as interns, learning about advanced networking from the developers, system administrators, and network engineers at the GlobalNOC.
- Completed Monon100, the first state-launched 100 Gbps network link dedicated to research and education.
- Worked with I-Light to upgrade a portion of the I-Light backbone to 100Gbps and add an additional 10Gbps wavelength.
- Secured a NSF award for \$3.8 million for the Open Science Grid Operations Center.
- With the support of external sources, the GlobalNOC increased the headcount of highly skilled developers, engineers, and technicians in the state by 15% during this period.
- Data on number of units of service:
 - Total headcount within the NOC: 91 (+12 open positions, 15% growth since 7/2013)
 - Calls received 2013: 17,146
 - Calls received 2012: 10,624
 - Tickets opened 2013: 17,835
 - Tickets opened 2012: 8,380
 - Emails received 2013: 204,510
 - Emails received 2012: 173,034

Goals for the FY 2015-17 Biennium: Planned new initiatives for the upcoming biennium include:

- Complete rewrite of several major monitoring systems is underway. The primary issue is that as backbone networks move from 10Gbps to 100Gbps, the speed of our monitoring toolset also needs perform at a factor of 10X faster.
- Continue to leverage the ongoing investment by the State of Indiana to draw additional support contracts and attract highly skilled staff to the state.
- Educate students and engineers throughout the state in advanced high-speed networking through workshops and internships.
- Work with like organizations in the United States to develop a training curriculum targeted at small and medium colleges/universities with a goal of improving network performance and competitiveness for granting opportunities. I-Light member schools have been used for pilot testing.
- Expand the contractual relationship with the National Oceanic and Atmospheric Administration (NOAA) to include support for their National Environmental Satellite, Data, and Information Service satellite network.
- Improve responsiveness to outages.
- Have disaster recovery processes in place to move the entire operations fully off site in under 15 minutes while not impacting the operations of any of the customer networks.
- Improved redundancy.

- Investigate the option of an out of state facility to house operational staff and data to improve resiliency in the event of a catastrophic natural disaster in Indiana.

FY 2015-17 Operating Appropriation Request: A 2.5% increase in funding is requested for FY 2016.

**Abilene Network Operations Center
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									
Fringe Benefits									
Other Personnel Services									
Total Personnel Services									
Other Operating									
Services by Contract						\$622,562	\$660,957	\$677,481	\$677,481
Materials and Supplies						\$68,783	\$31,750	\$32,544	\$32,544
Equipment									
Land and Structures - Rental									
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.									
In-State Travel						\$176			
Out-of-State Travel						\$16,186	\$15,000	\$15,375	\$15,375
Internal Transfers									
Total Other Operating						\$707,707	\$707,707	\$725,400	\$725,400
TOTAL OPERATING BUDGET						\$707,707	\$707,707	\$725,400	\$725,400
LINE ITEM FUNDING									
General Fund						\$707,707	\$707,707	\$725,400	\$725,400
Dedicated Funds									
Federal Funds									
TOTAL FUNDING						\$707,707	\$707,707	\$725,400	\$725,400

* Data entry for these years was optional

Clinical and Translational Science Institute

CLINICAL AND TRANSLATIONAL SCIENCE INSTITUTE – FY 2015-2017 APPROPRIATIONS REQUEST

Origins and Purpose of the Program: The Indiana Clinical and Translational Sciences Institute (Indiana CTSI), established in 2008 with an initial \$25 million, five-year grant from the National Institutes of Health (NIH), is a statewide institute created to significantly enhance and coordinate the biomedical research infrastructure in Indiana, providing a *statewide laboratory to experiment with innovative methods aimed at transforming life sciences research*. The Indiana CTSI is led by the major health science schools at Indiana University (IU), with its two research campuses (Indianapolis – IUPUI; Bloomington - IUB), Purdue University (PU), and the University of Notre Dame (ND). The CTSI builds the ideal research environment and effective platforms to conduct innovative research by bringing together all three major research universities (Indiana, Purdue, and Notre Dame), the state’s key health care provider partners, private sector and corporate entities, and local and state agencies.

After six years of operations, the Indiana CTSI now stands at the threshold of realizing the full potential of our state’s outstanding academic and industrial institutions. The strong track record over the last 5 years has just been recognized nationally as the National Institutes of Health has awarded IU one of the highest merit scores and \$30 million in renewed federal funding for another five years.

However, to be at the forefront of this field, and to be competitive with highly successful programs in biotechnology-dense cities such as Stanford (San Francisco), Harvard (Boston), and Columbia (New York), the Indiana CTSI needs to be constantly innovating and creating novel programs and methodologies to move academic discoveries into new medical treatments and products, leading to improved health care and job creation. Continued funding from the state will assist the Indiana CTSI with creation of new programs that will differentiate it from the other academic biomedical institutes across the country, and with eventual renewal of NIH funds.

How the Program Serves Indiana: The mission of the Indiana CTSI is to provide an integrated home for clinical and translational research that creates a statewide infrastructure to provide resources, services, and training to conduct research dedicated to improving the health and economy of Indiana. The Indiana CTSI speeds the translation of new laboratory discoveries into new health care practices and therapies, resulting in better medical outcomes for patients. The CTSI is also engaged in economic development through its work with small start-up companies, some of which were created by Indiana CTSI-supported scientists.

Accomplishments FY 2013–2015 Biennium: With funds appropriated in the FY 2013-15 biennial budget, the CTSI developed two new programs and expanded a third highly successful program to broader groups of academic inventors across the state who would like to commercialize their discoveries. These programs are:

1. Molecular Therapeutics Program - MTP (new) - This program created a distributed network of medicinal chemistry development infrastructure to provide project mapping and medicinal chemistry assistance to investigators.

2. Program to connect Relevant Industry Mentors to the Entrepreneur-Researcher (PRIMER) (new) - This program created a network of mentors who are experienced in biomedical industry and biotechnology startups to provide relevant company development assistance to investigators who would like to commercialize their discoveries. The mentor network was developed with Indiana Health Industry Forum (IHIF) and the Tech Transfer Office (TTO) of the CTSI-partner universities.

3. Project Development Teams (PDTs) (Expansion to Purdue, IUB and Notre Dame Campuses) - The PDT program functions in part as a consultation service, in part a mentoring group, and provides the following services:

- consultation with experienced advisors
- identifying and rapidly accessing CTSI resources
- facilitating collaborations between basic and clinical scientists
- providing ongoing project management to reach their stated goals

Program Goals for the 2015–17 Biennium: For the next biennium, we would like to continue the above three programs and develop one new program, the *Academic Research Commercialization Hub for Indiana (ARCHI)*. We will develop ARCHI within the Indiana CTSI to move discoveries from its three research-intensive universities (Indiana, Purdue and Notre Dame) into products. While such strategies have successfully shaped a regional economic strength, Indiana has additional unrealized capacity for translating basic life science research into the marketplace. For example, over the past 3 years, Indiana University, Purdue University, and University of Notre Dame reported 388, 294, and 57 healthcare invention disclosures, respectively, while licensing 68, 33, and 15 technologies in the same period. With patent applications filed on approximately 50% of the disclosures, 300 available technologies remain between the 3 institutions and provide a strong pool of high potential technologies of strategic interest to commercialize. Currently, there is a range of 4-10 year delay between discovery and commercialization which we expect this HUB to address and improve.

Through a strategically conceived ARCHI that exports entrepreneurial culture across the academic partners, we will pursue a **long-term goal** to build public-private partnerships that increase early access to technology development and commercialization resources, funding, and training and accelerate the translation of biomedical innovations into commercial products that improve patient health care. We will address core competencies in our entrepreneurial pipeline through **short-term goals** to: 1) incorporate commercialization strategies early in the research process in addition to planning a commercialization path when an innovation is close to marketability; 2) more systematically analyze health care technology market needs at key “touch points” for validation and input; and 3) export across the partnership the well-formulated ‘Foundry’ process that results in a defined value proposition for new ideas and concepts, market opportunities and initial pathways to take an idea from innovation to development to actualization and equips a more diverse pool of biomedical innovators to evaluate research and accelerate the pathway to commercialization. This strengthened entrepreneurial

ecosystem will significantly accelerate the pace of development for high-priority, early-stage technologies and increase the probability of translation success into commercial biomedical products.

FY 2015-17 Operating Appropriation Request: Indiana University requests that the \$2.5 million appropriation in the FY 2013-15 biennial budget be transferred as a set aside from the Indiana Economic Development Corporation appropriation to a special line item for the CTSI under Indiana University.

**Clinical and Translational Science Institute
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									
Fringe Benefits									
Other Personnel Services									
Total Personnel Services									
Other Operating									
Services by Contract									
Materials and Supplies						\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Equipment									
Land and Structures - Rental									
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.									
In-State Travel									
Out-of-State Travel									
Internal Transfers									
Total Other Operating						\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
TOTAL OPERATING BUDGET						\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
LINE ITEM FUNDING									
General Fund						\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Dedicated Funds									
Federal Funds									
TOTAL FUNDING						\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000

* Data entry for these years was optional

Geological Survey

INDIANA GEOLOGICAL SURVEY – FY 2015-2017 APPROPRIATIONS REQUEST

Origins and Purpose of the Program: The mission of the Indiana Geological Survey (IGS) is to provide unbiased, authoritative, and reliable geologic information to the state's citizens. The IGS generates and disseminates information about the energy, mineral, and water resources of Indiana, as well as promoting their sustainable use. To accomplish this mission, the Indiana Geological Survey engages in:

- Focused research initiatives and cooperative investigations with governmental agencies, municipalities, businesses and industries, and educational organizations;
- Geologic sample and data collection, archived for continued and future reference; and
- Dissemination of information in many forms, including published research, print and digital maps, reports, databases, and educational outreach programs.

These activities fulfill a crucial part of the public service mission of Indiana University by addressing Indiana's need for geologic data in light of complex and evolving economic and societal needs. Moreover, it advises, mentors, and employs students to prepare them to be the next generation of earth scientists.

How the Program Serves Indiana: The work of the IGS serves Indiana's citizens directly or indirectly, for example, by contributing to the orderly development of the state's mineral and energy resources, by providing answers to environmental questions, or via educational programs that reach all age groups of Hoosiers. Businesses, municipalities, and governmental agencies receive geologic information vital to their operations. These groups include land and minerals owners; coal, petroleum, aggregate and building-stone industries; city and county administrators and various Indiana governmental agencies, including the Departments of Natural Resources, Environmental Management, Homeland Security, and Transportation; the Board of Health; and State Chemist. Information requests from the general public are handled personally with reference to available maps and reports.

Outreach efforts include assisting with IU's undergraduate and graduate instruction and advising, the Mini University program, Indiana Master Naturalist Program, and various events that occur throughout the year, such as Hoosier Association of Science Teachers, Science Olympiad, Indiana GIS Conference, and Earth Science Week. As one measure of the success of IGS outreach, the average annual number of visitors to the IGS website now totals nearly 300,000, where these individuals download approximately one million page views of information.

Accomplishments FY 2013–2015 Biennium: Among its many and diverse activities, the following provides a sample of the range and depth of IGS efforts:

- The IGS initiated the Indiana Shallow Geothermal Monitoring Network, a test bed for facilitating the optimization of geothermal heat pumps in the Midwest. Shallow geothermal energy represents a renewable resource that can be further developed via ground-source heat pumps. The monitoring network provides in-place measurements of shallow-earth geothermal characteristics. These data reduce costs by allowing designers and installers to make decisions about construction technologies using the specific thermal properties of the geologic materials.
- In collaboration with the Indiana Department of Homeland Security, the IGS developed the Quake Cottage Program. Using an earthquake simulator to provide a realistic, yet safe, experience, Hoosiers were exposed to the shaking felt during earthquakes having magnitudes of 3.0 to 7.0. This experience also included instruction on the science of earthquakes and the steps necessary to prepare for such an event. In its first two years of operation, the IGS hosted 82 events statewide, and over 11,000 people came away with a heightened awareness of earthquakes.
- The IGS documented a potential high-yielding groundwater resource: approximately 172 billion gallons of untapped water in abandoned underground coal mines. In the future, this water, contained under 194,000 acres, could be used for industrial purposes or as a renewable geothermal resource.
- The IGS published a unique compilation of information concerning the long-term environmental effects of coal mining and reclamation in Indiana. It included data useful in the design and construction of mine reclamation projects, such as those undertaken by the Indiana Department of Natural Resources, Division of Reclamation.

Program Goals for the 2015–17 Biennium: Plans include continuing many ongoing programs of directed research and education. Among them, the following projects display the depth and variety of activities of the IGS scientists and staff:

- Development and maintenance of *IndianaMap*, one of the nation's leading Web-based geographic information systems, providing an atlas of varied maps and databases. It consists of more than 260 layers of data, ranging from energy and mineral resources to land use, infrastructure, environment, biology, geology, and natural hazards—information essential for Indiana's economic development.
- Continued geologic mapping of Indiana at appropriate scales, where such information will be immediately used to protect surface and groundwater from contamination, plan transportation corridors and infrastructure, identify geologic hazards, and sustainably develop the state's mineral, energy, and water resources.
- Continued outreach in the form of K-12 and undergraduate classroom presentations, continuing education programs, short courses, and public lectures.

- Rapid and convenient dissemination of geologic information to individuals who use it in support of Indiana's economy and workforce, accomplished by providing access to geologic samples and collections, on-site visits, and Web-accessed databases.

FY 2015-17 Operating Appropriation Request: A 2.5% increase in funding is requested for FY 2016.

**Geological Survey
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						\$1,757,757	\$1,900,307	\$1,947,815	\$1,947,815
Fringe Benefits						\$769,496	\$754,707	\$773,575	\$773,575
Other Personnel Services									
Total Personnel Services						\$2,527,253	\$2,655,014	\$2,721,390	\$2,721,390
Other Operating									
Services by Contract						\$8,311			
Materials and Supplies						\$158,442	\$74,185	\$76,039	\$76,039
Equipment									
Land and Structures - Rental									
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.									
In-State Travel						\$3,728			
Out-of-State Travel						\$31,465			
Internal Transfers									
Total Other Operating						\$201,946	\$74,185	\$76,039	\$76,039
TOTAL OPERATING BUDGET						\$2,729,199	\$2,729,199	\$2,797,429	\$2,797,429
LINE ITEM FUNDING									
General Fund						\$2,729,199	\$2,729,199	\$2,797,429	\$2,797,429
Dedicated Funds									
Federal Funds									
TOTAL FUNDING						\$2,729,199	\$2,729,199	\$2,797,429	\$2,797,429

* Data entry for these years was optional

I-Light Network Operations

I-LIGHT - FY 2015-2017 APPROPRIATIONS REQUEST

Origins and Purpose of the Program: I-Light is codified in IC 8-1-32.7-3. The State of Indiana initially built the I-Light fiber network to connect Indiana University Bloomington, Purdue University West Lafayette, and Indiana-Purdue University Indianapolis. Since that time, the network has proven its value in helping to grow research and education funding through high performance computing, competitive research grant success in Life Sciences and Engineering, connections to Internet2, NOAA, National Lambda Rail, and favorable economics with the Indiana GigaPoP for the State to efficiently pool network traffic. Today, all but two Indiana higher education institutions (who have chosen not to participate) are connected to I-Light. Connected institutions have access to the same resources at the same pricing structure as every other institution; the playing field is level in this regard.

How the Program Serves Indiana: I-Light is a dedicated high performance data network which supports advanced applications, access to national and international research resources and is operated solely for the good of its membership. Members use I-Light to directly connect to other members for research or foster academic collaboration. Members have also used I-Light to collaborate with peer institutions nationally and internationally while partnering on federally funded research projects.

I-Light is limited by state statute to support only higher education, related research and state government. Connected locations include:

Higher Education Connected Sites:

Anderson University

Ball State University

Bethel College

Butler University

Calumet College of St. Joe

DePauw University

Earlham College

Franklin College

Goshen College

Grace College
Hanover College
Holy Cross College
Huntington University
Indiana State University
Indiana Institute of Technology
Indiana University
Indiana Wesleyan University
Ivy Tech Community College
Manchester College
Manchester School of Pharmacy
Marian College
Oakland City University
Purdue University
Rose-Hulman Institute of Technology
St. Joseph's College
Saint Mary's College
Saint-Mary-Of-The-Woods College
Taylor University
Trine University
University of Evansville
University of Indianapolis
University of Notre Dame
University of Southern Indiana
University of St. Francis
Valparaiso University
Vincennes University
Wabash College

State Agency Sites

IOT – 2 10Gbps Waves

ACS Clark County – 100Mbps

DCS Clark County – 100Mbps

DCS St. Joseph County – 100Mbps

DCS Vanderburgh #1 – 100Mbps

DCS Vanderburgh #2 – 100Mbps

DCS Vanderburgh #3 – 100Mbps

DCS Lake County – 100Mbps

DCS Monroe County – 100Mbps

DFR LaPorte – 100Mbps

DMH Evansville Children’s Psychiatric Hospital – 100Mbps

DMH Evansville State Hospital – 100Mbps

DMH Madison State Hospital – 100Mbps

DMH Richmond State Hospital – 100Mbps

FSSA DFR Tippecanoe – 100Mbps

INDOT Vincennes – 100Mbps

INDOT Seymour – 100Mbps

Service Center #1 Merrillville – 250Mbps

Higher Education needs for high performance network resources are different than those available by common carriers. The need for specialized end to end technologies such as multi-cast, IPV6, PerfSONAR test facilities and Software Defined Networks are not commonly available from the commercial sector. As more institutions vie for federal research funding having an advanced network is a requirement to remain competitive.

Membership institutions have commented that not having I-Light services available to their campus would be a competitive disadvantage. Conservative estimates show the initial I-Light network connecting Indiana University, Purdue and IUPUI has directly contributed to over \$250M in grant activity. A continuing and active goal of I-Light is to have more institutions participate in grant opportunities. We know this improves the educational opportunities for students and faculty and draws talented individuals to Indiana to study, teach and work.

C. Accomplishments FY 2013-15: Initiatives for the current biennium include:

- I-Light has completed a renewal of a long term lease for 1,800 miles of optical fiber used to support the backbone. This 20 year lease, which was paid in full at the time of signing, will allow I-Light to focus on extending more capacity to current members, and moving member institutions directly onto the fiber backbone and away from leased infrastructure. I-Light is also planning to increase backbone and external provider connections to 100Gbps in mid-2015.
- I-Light is working with Internet2 to deliver a set of services called Net+ services. These are commercial services purchased via the Internet2 consortium of which I-Light is a member. Net+ includes services in 5 main categories:
 - Infrastructure Platform and System Security as a Service
 - Software as a Service: Academic, Research, and Administrative
 - Video, Voice, and Collaborations as a Service
 - Trust and Identity: Research and Scholarly Identity Services (including InCommon)
 - Digital Content for Research and Education
- I-Light continually works with private sector companies to leverage their work and infrastructure to improve the connectivity of colleges and universities. We are currently in conversations with several telecom vendors to bring fiber to campuses like Wabash College and Rose-Hulman's satellite campus. I-Light also is continually working with the private sector to provide diverse last mile fiber paths to campus for business continuity.

D. Goals for the FY 2015-17 Biennium: Planned new initiatives and service goals include:

- New initiatives
 - Turn-up new fiber link between New Albany and Evansville
 - Optical hardware refresh – 100G
 - Collaborating with Kentucky Regional Optical Network (KYRON) in Louisville
 - Evaluate I-Light POP redundancy
 - Delivery of Internet2 Net+ Services to I-Light Members
- Goals for number of units of service
 - Move more circuit based institutions directly to the I-Light fiber backbone
 - Improve network uptime and reliability
 - Assist more institutions as they apply for grants and contracts which rely on I-Light for stable and cost effective data transport

FY 2015-17 Operating Appropriation Request: A 2.5% increase in funding is requested for FY 2016.

**I-Light Network Operations
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						\$106,614	\$118,245	\$121,201	\$121,201
Fringe Benefits						\$46,612	\$47,014	\$48,189	\$48,189
Other Personnel Services									
Total Personnel Services						\$153,226	\$165,259	\$169,390	\$169,390
Other Operating									
Services by Contract						\$187,432	\$369,324	\$949,278	\$949,278
Materials and Supplies						\$1,116,433	\$926,125	\$378,557	\$378,557
Equipment									
Land and Structures - Rental									
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.									
In-State Travel						\$4,417	\$1,125	\$1,153	\$1,153
Out-of-State Travel						\$10,325	\$10,000	\$10,250	\$10,250
Internal Transfers									
Total Other Operating						\$1,318,607	\$1,306,574	\$1,339,238	\$1,339,238
TOTAL OPERATING BUDGET						\$1,471,833	\$1,471,833	\$1,508,628	\$1,508,628
LINE ITEM FUNDING									
General Fund									
Dedicated Funds						\$1,471,833	\$1,471,833	\$1,508,628	\$1,508,628
Federal Funds									
TOTAL FUNDING						\$1,471,833	\$1,471,833	\$1,508,628	\$1,508,628

* Data entry for these years was optional

Indiana GigaPoP

INDIANA GIGAPOP – FY 2015-2017 APPROPRIATIONS REQUEST

Origins and Purpose of the Program: With support from the State of Indiana, the Indiana GigaPoP was created in 1999 by Indiana University and Purdue University to support the growth, access and connectivity of Indiana institutions to national research and education networks and to other universities in Indiana and across the country. The available resources have expanded to include direct access to international research networks, federal science networks supported by the Department of Energy, NOAA, and to every state education network in the US.

The Indiana GigaPoP maintains a physical connection to the largest research and education institutions in the US, the Internet2 Network, at their node in Indianapolis utilizing the I-Light fiber infrastructure. This configuration provides direct access to the Internet2 network and, for qualifying participant institutions, access to multiple Commodity Internet Service providers. With multiple locations in Indianapolis, including the Indianapolis carrier facilities in the Henry St. area, the Indiana GigaPoP is easily accessible via multiple commercial carriers.

How the Program Serves Indiana: Not only does the Indiana GigaPoP support access to research networks for the Indiana's large research universities, it does so for every education institution in Indiana. The smallest private college has essentially the same access to national and international networking resources as Purdue or Indiana University. These rates are also not geographic dependent - every school pays the same rate regardless of their location in Indiana.

In addition, the Indiana GigaPoP provides extremely cost effective access to commodity Internet services. As a member of the largest national organization of regional network operators, the GigaPoP has direct access to group purchase pricing. Direct connectivity to local service providers in Indianapolis provides redundant services for all users.

Connecting to the national research networks and the community they support allows Indiana higher education institutions to be competitive in pursuing grant and other funding opportunities. There is a direct correlation between network capacity and the ability to successfully apply for certain funding opportunities. The Indiana GigaPoP recognizes this and was the first in the nation to build and operate a 100Gbps state network connection to the national research infrastructure. The Monon100 connection operates today for the benefit of every Indiana institution.

Accomplishments FY 2013-15: The following new initiatives are being implemented:

- In 2013, the Indiana GigaPoP launched the Monon100 project, a new 100 Gigabits per second (Gbps) link from Indianapolis to the Internet2 network. This was the first 100G connection to Internet2, and provided a 10x performance increase, available for all of the Indiana GigaPoP's connected institutions, including IU, Purdue, Notre Dame, NCAA, and all I-Light connected universities.

- In the last year, Indiana GigaPoP engineers also helped several of the state's PBS stations, providing expert network consulting help so that they could take advantage of the state's networking options.
- Through increased use of new cost-free peering agreements with Google, Netflix, and Akamai, along with improved private commercial internet agreements, the GigaPoP oversaw a 65% drop in commodity internet pricing for all of its members.

Goals for the FY 2015-17 Biennium: New initiatives anticipated for the upcoming biennium include:

- To improve reliability, cost, and performance of resources for Indiana universities, the Indiana GigaPoP will be exploring additional fiber paths from South Bend into Chicago. This will open up reliable access to additional low cost commercial internet providers and allow for more collaboration with other schools in the Big Ten, who have networking into Chicago.
- We will also explore new additional connections with like institutions in Ohio and Kentucky. These new connections would allow for additional collaboration or sharing of resources.
- Indiana GigaPoP Engineers will continue to offer no-cost network design consultation for schools in the state to help them with high performance networking.
- Additional 10% drop in commercial internet pricing.
- Growth of 30% in bandwidth usage.

FY 2015-17 Operating Appropriation Request: A 2.5% increase in funding is requested for FY 2016.

**Indiana GigaPoP
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									
Fringe Benefits									
Other Personnel Services									
Total Personnel Services									
Other Operating									
Services by Contract						\$272,887	\$641,046	\$657,072	\$657,072
Materials and Supplies						\$380,249			
Equipment									
Land and Structures - Rental									
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.									
In-State Travel									
Out-of-State Travel						\$3,022	\$15,112	\$15,490	\$15,490
Internal Transfers									
Total Other Operating						\$656,158	\$656,158	\$672,562	\$672,562
TOTAL OPERATING BUDGET						\$656,158	\$656,158	\$672,562	\$672,562
LINE ITEM FUNDING									
General Fund									
Dedicated Funds						\$656,158	\$656,158	\$672,562	\$672,562
Federal Funds									
TOTAL FUNDING						\$656,158	\$656,158	\$672,562	\$672,562

* Data entry for these years was optional

Indiana Higher Education Telecommunication Sys. (IHETS)

IHETS/STATE VIDEO STREAMING SERVICE – FY 2015-2017 APPROPRIATIONS REQUEST

Origins and Purpose of the Program: The purpose of the IHETS/State Streaming program is to allow the citizens of the State of Indiana to have access to public proceedings of the Indiana General Assembly, Indiana judiciaries, including the Tax Court, the Court of Appeals, the Supreme Court, and the State Board of Education. In 2010 the responsibility to support the video streaming service was transferred from IHETS to Indiana University under the administration of the I-Light Network. Former IHETS employees were hired by IU to provide continuity of service and maintain staff relationships which are important to users of the service.

How the Program Serves Indiana: The State Video Streaming Services appropriation supports the cost of the support staff and ongoing video streaming set up, production, video storage services, and closed captioning service. Users of the service include the State of Indiana House, Senate, Supreme Court, Tax Court, Court of Appeals, and the Office of the Governor, in support of educational and civic access and engagement to Hoosiers statewide.

The IHETS/State Streaming service is essential to the state agencies that use our service by providing access to the citizens of the State of Indiana to the various agencies and their activities through use of the streaming video and archive service. In addition to video on demand and live streaming, closed captioning is a newly deployed additional service that allows hearing impaired Hoosiers to have access to the agencies' proceedings.

Accomplishments FY 2013-15: During the current biennium, the program has achieved the following:

- Deployed closed captioning service that ensures compliance with the 21st Century Communications and Video Accessibility Act of 2010.
- Upgrade of the network connectivity to the streaming servers to 10 Gigabits per second (Gbps).
- In the last twelve months, IHETS/State Streaming Services have recorded and archived 345 MP4 files and provided closed captioning for 60% of meetings for the Indiana House and Senate.
- Streaming services were extended to the State Board of Education.

Goals for the FY 2015-17 Biennium: The program anticipated pursuing the following new initiatives:

- The IHETS/State Streaming service has the new initiative to deploy closed captioning to all the agencies that utilize our service which include the Indiana House and Senate, State Board of Education, State Budget Committee, Tax Court, Supreme Court, and Court of Appeals.

- Upgrade the streaming server's connectivity to 10Gbps to ensure proper bandwidth availability and complete deployment of the closed captioning service for the remaining agencies that use the streaming service.
- The goal for the number of units served is 400, based on anticipated increased utilization from agencies served.

FY 2015-17 Operating Appropriation Request: A 2.5% increase in funding is requested for FY 2016.

Indiana Higher Education Telecommunication Sys. (IHETS)
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						\$47,084	\$47,840	\$49,036	\$49,036
Fringe Benefits						\$20,595	\$19,022	\$19,498	\$19,498
Other Personnel Services									
Total Personnel Services						\$67,679	\$66,862	\$68,534	\$68,534
Other Operating									
Services by Contract						\$148,000	\$153,000	\$220,792	\$220,792
Materials and Supplies						\$62,414			
Equipment						\$156,948	\$215,407	\$156,825	\$156,825
Land and Structures - Rental									
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.									
In-State Travel						\$116			
Out-of-State Travel						\$112			
Internal Transfers									
Total Other Operating						\$367,590	\$368,407	\$377,617	\$377,617
TOTAL OPERATING BUDGET						\$435,269	\$435,269	\$446,151	\$446,151
LINE ITEM FUNDING									
General Fund									
Dedicated Funds						\$435,269	\$435,269	\$446,151	\$446,151
Federal Funds									
TOTAL FUNDING						\$435,269	\$435,269	\$446,151	\$446,151

* Data entry for these years was optional

Institute for the Study of Developmental Disabilities

INDIANA INSTITUTE on DISABILITY AND COMMUNITY – FY 2015-2017 APPROPRIATIONS REQUEST

Origins and Purpose of the Program: The Indiana Institute on Disability and Community was established by the Indiana University Trustees in 1969 and its facilities built in 1970 with funding from the U. S. Department of Health and Human Services. This was the result of the Developmental Disabilities and Assistance Act of 1963, signed by President John F. Kennedy. The Institute has been recognized with an appropriation from the Indiana Legislature since 1969. The mission of the Indiana Institute on Disability and Community is to work with communities to welcome, value, and support the meaningful participation of people of all ages and abilities through research, education, and service.

How the Program Serves the Indiana: Indiana communities, like states and communities nationwide, are faced with continued, unprecedented uncertainty and economic shifts. Schools and communities are being called upon, even required, to do better – with fewer financial resources. People with disabilities, of all ages, are a part of these communities, yet the costs associated with students and adults with disabilities have come to public attention and concern. In particular, the rapid increase in the diagnosis of autism creates tremendous needs in schools and communities.

As a result, schools and communities are seeking to “do better” with less funding and the Institute is responding to such needs, including increasing the employment rate of people with disabilities and evaluating teacher effectiveness in terms of student growth and learning.

It is the work of the Institute to engage in the research, education, and service that helps Indiana with these kinds of needed improvements. As the state of Indiana’s University Center for Excellence in Research, Education, and Service (as designated by the U. S. Department of Health and Human Services), it is a primary, and often the only, source of this work in Indiana. These are the kinds of services being asked of the Indiana Institute on Disability and Community:

- Preschools and kindergartens are asking how to deliver effective early education in order that all children are ready for their school years.
- Schools are asking how to develop methods of universal design in teaching that benefits all children, including children with disabilities.
- Schools are asking how to develop methods for teaching and including children with behavioral support needs and autism.
- High schools are asking how to insure that all young people transition from high school to post-secondary education or employment.
- Schools are asking how to train teachers to be the brightest and the best and fluent in the best technologies and instructional methods known.
- Employers are asking how to include people with disabilities in their work force.

- Non-profit agencies are asking how to train staff to deliver the best known intervention and support to individuals.
- Policy makers are asking for creative methods of funding for outcomes beyond funding for services.
- Policy makers are asking for outcome data systems for tracking and improving quality of life outcomes.

The Institute's training and technical assistance activities touch thousands of Hoosiers, conducting more than 715 training events involving more than 80,100 people during 2013-14. The Institute provided nearly 7,900 hours of training and technical assistance to schools, community agencies, and government agencies and its website has nearly 4,000 web pages and receives 3,000 visits a day, and more than 1 million visits a year.

The Institute's scholarly and knowledge translation publications demonstrate its research in these areas. The pre-service and in-service education and coursework, and graduate student mentoring, including more than 1,218 student credit hours in teaching graduate and undergraduate courses, show the Institute's education role in Indiana and at Indiana University. Finally, participation in policy work committees and implementation with government and state leaders in education and community demonstrates the Institute's state service.

Recent Accomplishments and New Initiatives 2014:

Recently the Institute has established and is pursuing needed and innovative leadership in several ways, including:

- A quality review system of Indiana's First Steps Early Intervention Program for infants and children with disabilities.
- The Indiana Teacher Appraisal and Support System – a way to evaluate the effectiveness of all teachers related to improving student outcomes.
- The creation of Positive Behavior Intervention and Supports in schools for students with autism and intellectual or developmental disabilities.
- Establishing post-secondary education opportunities for students with intellectual disabilities in institutions of higher education in Indiana.
- The creation of Autism Education Training Teams in 13 school districts in Indiana, adding to the 400 teams statewide.

The primary beneficiaries of the services and work of the Institute include multiple divisions in Family and Social Services Administration, Indiana Department of Education, and State Board of Health. In addition, it serves dozens of community organizations including local public libraries, independent living centers, and non-profit providers of services to adults with intellectual and developmental disabilities.

The Institute also serves more than a dozen other Institutions of Higher Education in Indiana including post-secondary education for students with intellectual and developmental disabilities and serves numerous Indiana school districts in nearly every county. Finally, the Indiana Institute on Disability and Community addresses issues of concern to the Legislative Commission on Developmental Disabilities and the Legislative Commission on Autism.

FY 2015–17 Operating Appropriation Request: We specifically ask for restoration of the funding experienced in the last nine years in order to:

- Respond more fully to the increasing requests for assistance from families and practitioners related to autism;
- Respond to the new needs of schools related to special education and educational reform;
- Improve on our aging technology infrastructure;
- Resume updating our library and dissemination functions;
- Restore our Collaborative Work Lab; and
- Re-establish former training and technical assistance functions related to early childhood and disability.

This request is for a 2.5% increase in appropriation for year one of the biennium (no increase in year two) in order to sustain and extend services to Indiana in intellectual and developmental disabilities and including the rapidly expanded needs in autism.

FY 2015-17 Operating Appropriation Request: 2.5% increase in funding is requested for FY 2016.

**Institute for the Study of Developmental Disabilities
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						\$1,229,799	\$1,402,134	\$1,439,803	\$1,439,803
Fringe Benefits						\$537,668	\$557,488	\$572,466	\$572,466
Other Personnel Services									
Total Personnel Services						\$1,767,467	\$1,959,622	\$2,012,269	\$2,012,269
Other Operating									
Services by Contract						\$65,659	\$5,100	\$5,100	\$5,100
Materials and Supplies						\$140,261	\$78,102	\$78,101	\$78,101
Equipment									
Land and Structures - Rental									
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.									
In-State Travel						\$113,475	\$33,000	\$33,000	\$33,000
Out-of-State Travel						\$18,962	\$30,000	\$30,000	\$30,000
Internal Transfers									
Total Other Operating						\$338,357	\$146,202	\$146,201	\$146,201
TOTAL OPERATING BUDGET						\$2,105,824	\$2,105,824	\$2,158,470	\$2,158,470
LINE ITEM FUNDING									
General Fund						\$2,105,824	\$2,105,824	\$2,158,470	\$2,158,470
Dedicated Funds									
Federal Funds									
TOTAL FUNDING						\$2,105,824	\$2,105,824	\$2,158,470	\$2,158,470

* Data entry for these years was optional

Local Government Advisory Commission

THE INDIANA ADVISORY COMMISSION ON INTERGOVERNMENTAL RELATIONS – FY 2015-2017 APPROPRIATIONS REQUEST

Origins and Purpose of the Program: The Indiana Advisory Commission on Intergovernmental Relations (IACIR) was established by the General Assembly to provide a forum for discussion and planning in light of increasing demands made on state and local governments. IC 4-23-24.2-12 names the Indiana University Center for Urban Policy and the Environment (Center) to staff and administer the Commission. The Center, as part of the IU Public Policy Institute and the School of Public and Environmental Affairs, brings to the IACIR a strong reputation for merging policy analysis research with the experience of practitioners to develop pragmatic solutions for state and local governments in Indiana.

How the Program Serves Indiana: Since its inception in 1995, the IACIR has undertaken numerous efforts to improve intergovernmental decision-making and to provide an ongoing forum for discussion and resolution of intergovernmental problems and concerns. The commission's work has included a periodic survey of local governments and series of studies and public forums on several important issues facing Indiana's local governments and citizens, including: annexation, the implementation of the new property tax assessment and appeals procedures, estimates of needed investments in water and wastewater infrastructure, and progress in reforming 911 funding and county level service consolidation.

Recent Accomplishments and New Initiatives 2014:

Over the last two years, the IU Public Policy Institute and the IU School of Public and Environmental Affairs also have invested in the development of a system for local government fiscal benchmarks. With this new information, state policymakers, local officials and interested citizens will be able to measure the impact of state laws on local governments, compare the fiscal health of similar units, find best practices in fiscal operations, and access an evidence-based tool for research and policy discussions. The project will dovetail nicely with the new mandate to the Department of Local Government Finance to develop a system of fiscal indicators for local governments by July 1, 2015 (PL 84-2014; SEA 106 2014).

IACIR's most recent work includes the following projects begun in the first year of the current biennium (2013-14):

- Preparation for the 2014 survey of local governments

- Identification of issues/problems associated with the annexation statute and study of annexation activity since 1998
- Tracking of 911 consolidation efforts and funding

Projects for the second year of the current biennium (2014-15) will include those begun in the first year and the following efforts:

- Documenting best practices for managing the costs associated with public employee health insurance
- Expanding fiscal benchmarking for local governments to schools and special districts

As in its first 19 years, the IACIR is poised to provide research as well as serve as a discussion forum for complex issues affecting state and local government. The IACIR anticipates several initiatives during the upcoming biennium (2015-17), including:

- Providing a forum for research and discussion of current intergovernmental and local government issues, particularly those identified by the commission chair and membership;
- Researching local public safety service costs and developing best practices for creating efficiencies and cost savings (2015-2016), and developing best practices for additional local government services (2016-2017);
- Conducting the biennial survey of local governments in summer 2016 and an additional topical local government policy survey in summer 2015, potentially around local government public safety operations and costs (see best practices research above); and
- Continuing work on issues surrounding local government fiscal benchmarking and organizational reforms.

In the current and upcoming biennia, the commission and its staff remain available to complete work assigned by the Indiana General Assembly and the Legislative Council. In years past, the commission completed an extensive study on annexation requested by the Legislative Council, and more recently, the commission was assigned to study local government responsibilities for 911/E-911 services. Additional appropriations may be needed if the nature or volume of assignments exceeds the commission's current appropriation.

FY 2015-17 Operating Appropriation Request: 2.5% increase in funding is requested for FY 2016.

**Local Government Advisory Commission
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						\$66,554	\$106,248	\$108,904	\$108,904
Fringe Benefits						\$25,638	\$38,770	\$39,739	\$39,739
Other Personnel Services									
Total Personnel Services						\$92,192	\$145,018	\$148,643	\$148,643
Other Operating									
Services by Contract									
Materials and Supplies						\$57,346	\$2,482	\$2,544	\$2,544
Equipment									
Land and Structures - Rental									
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.									
In-State Travel						\$462	\$2,500	\$2,563	\$2,563
Out-of-State Travel									
Internal Transfers									
Total Other Operating						\$57,808	\$4,982	\$5,107	\$5,107
TOTAL OPERATING BUDGET						\$150,000	\$150,000	\$153,750	\$153,750
LINE ITEM FUNDING									
General Fund						\$150,000	\$150,000	\$153,750	\$153,750
Dedicated Funds									
Federal Funds									
TOTAL FUNDING						\$150,000	\$150,000	\$153,750	\$153,750

* Data entry for these years was optional

Medical Education Center Expansion

INDIANA UNIVERSITY SCHOOL OF MEDICINE CENTERS FOR MEDICAL EDUCATION EXPANSION

Origins and Purpose of the Program: A 2006 physician workforce study by the IU School of Medicine, in collaboration with the State of Indiana, projected that a shortage of physicians would occur in many parts of Indiana by 2020 as many baby-boomer doctors reached retirement age. At the same time, more demand for medical services will be tied to the aging of Indiana's population. To meet this physician shortage, the Indiana University School of Medicine proposed an initiative to expand its medical student enrollment by 30 percent, from 280 per class to 364 per class beginning in fall, 2007 and completing the expansion by fall, 2016.

During the 2009 legislative session, IU requested and received an appropriation of \$5 million annually. However, the state was not able to release any funds due to the impact of the "Great Recession." IU, given its commitment to providing an adequate supply of doctors, secured one-time private funds to begin the initiative as originally planned. With the improvement in the state's finances, budgets enacted since 2011 have included \$3 million per year in state funds under a special line item.

How the Program Serves Indiana: Under the plan, all additional medical students are enrolled at the School's eight regional Centers for Medical Education (CME) and the Centers are expanding from two-year to full four-year programs. The CMEs are located at:

- University of Southern Indiana
- Indiana Purdue University Fort Wayne
- Indiana University Northwest
- Indiana University Bloomington (not listed in the budget bill)
- Purdue University West Lafayette
- Ball State University
- University of Notre Dame
- Indiana State University

A major benefit from expanding enrollment at the CMEs is that medical school graduates who attend the CMEs have demonstrated an increased likelihood of practicing primary care and are more likely to begin practice in Indiana after their education and training is completed. By using the statewide system of CMEs, IU, in partnership with the state, will be able to increase the production of physicians in a much more cost effective manner than many other states, which started new medical schools or campuses.

Status of the Initiative:

From a class size of 280 in 2006, IUSM is phasing in the addition of 84 students per class with completion of the full expansion anticipated by fall, 2016:

Starting Year	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
New Students	14	28	42	42	48	55	64	72	78	84
Total Class Size	294	308	322	322	328	335	344	352	358	364

FY 2015-17 Operating Appropriations Request: With completion of the initiative during the upcoming biennium, IU requests discontinuation of the special line item and re-allocation of the existing \$3 million to each of the existing Centers for Medical Education appropriations. Specifically, IU proposes that the \$3 million appropriation be reallocated equally to each of the eight Centers in the amount of \$375,000, the costs associated with medical school expansion at the CMEs being financed through incremental tuition dollars.

**Medical Education Center Expansion
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						\$1,146,584	\$1,038,654		
Fringe Benefits						\$356,341	\$354,300		
Other Personnel Services									
Total Personnel Services						\$1,502,925	\$1,392,954		
Other Operating									
Services by Contract						\$1,107,821	\$1,040,979		
Materials and Supplies						\$335,799	\$515,180		
Equipment									
Land and Structures - Rental									
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.									
In-State Travel						\$49,917	\$40,887		
Out-of-State Travel						\$3,538	\$10,000		
Internal Transfers									
Total Other Operating						\$1,497,075	\$1,607,046		
TOTAL OPERATING BUDGET						\$3,000,000	\$3,000,000		
LINE ITEM FUNDING									
General Fund						\$3,000,000	\$3,000,000		
Dedicated Funds									
Federal Funds									
TOTAL FUNDING						\$3,000,000	\$3,000,000		

* Data entry for these years was optional

Optometry Board Education Fund

OPTOMETRY BOARD EDUCATION FUND - FY 2015-2017 APPROPRIATIONS REQUEST

Origins and Purpose of the Program: The Acts of 1951 (Indiana Code 25-24-2-3) and as amended by Acts in 1977 and 1981, added \$34.00 to the biennial licensure fee paid by Indiana optometrists. These fees are to be paid to the Indiana professional licensing agency in even-numbered years. Indiana optometrists submit said registration renewal fees, which are collected by the Indiana Optometry Board and deposited in an optometry school account of the state general fund. All such fees deposited by April 1 each year are to be paid to Indiana University by the following July 1st and are to be used for the “advancement of optometrical research and the maintenance and support of the department in which the science of optometry is taught at the university.” An appropriation sufficient to pay this amount is authorized by law. This budget is merely to state the expected amount of this appropriation.

Licensure fees are collected biennially with the next renewal year in FY2015-16 resulting in an estimated appropriation of \$48,246. FY 2016-17 will be the next “off” year in which only a few licensure fees are collected. The estimate of \$1,500 for the “off” year is to cover the expected collections.

How the Program Serves Indiana: This base appropriation is an important factor in the institution’s ongoing delivery of high-quality services and education. Higher education in general must address a highly competitive market for talented faculty, the need for state-of-the-art research, clinical and educational equipment, and the costs of other unfunded needs for the IU School of Optometry. Our request follows the instructions of the Commission for Higher Education and the State Budget Agency and, therefore, makes no specific request; it assumes that adequate funding will be distributed through the fees paid to the Indiana professional licensing agency as required under Indiana Code 25-24-2-3.

FY 2015-17 Operating Appropriations Request: \$48,246 in 2015-16; \$1,500 in 2016-17. (No change from 2013-15 Request)

**Optometry Board Education Fund
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									
Fringe Benefits									
Other Personnel Services									
Total Personnel Services									
Other Operating									
Services by Contract									
Materials and Supplies						\$27,182	\$500		
Equipment						\$13,099		\$38,246	
Land and Structures - Rental									
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.									
In-State Travel						\$78			
Out-of-State Travel						\$7,887	\$1,000	\$10,000	\$1,500
Internal Transfers									
Total Other Operating						\$48,246	\$1,500	\$48,246	\$1,500
TOTAL OPERATING BUDGET						\$48,246	\$1,500	\$48,246	\$1,500
LINE ITEM FUNDING									
General Fund									
Dedicated Funds						\$48,246	\$1,500	\$48,246	\$1,500
Federal Funds									
TOTAL FUNDING						\$48,246	\$1,500	\$48,246	\$1,500

* Data entry for these years was optional

Regional Resources to Support Student Academic Success

New Special Line Item Request: Regional Campus Request for Resources to Support Student Academic Success

Introduction: Indiana University requests \$5 million in additional financial support for our regional campuses, beginning with the 2015-2017 biennium. These funds will be used for shared student academic success priorities that are integral to the regional campus missions and to the strategic educational goals of the state of Indiana.

The Indiana Commission for Higher Education (ICHE) outlined the following “Expectations of Regional Campuses within Indiana’s System of Higher Education” in 2013:

- Degree Completion: Regional Campuses should significantly improve completion rates to ensure that students’ investments and the state’s investment are effective and result in high quality academic credentials.
- Affordability: As access institutions, Regional Campuses should place affordability at the forefront of decisions around resource allocation.
- Synergy with Indiana’s Two-Year Sector: The success of Regional Campuses will depend on collaborative work with the two-year sector. Community colleges and Regional Campuses should better differentiate institutional missions, integrate services, improve degree completion, and increase the effectiveness and efficiency of the campuses.
- Meeting the Needs of the Economy: Regional Campuses should continue to put local economies at the forefront of their success agenda. Regional campuses need to be good “stewards of place”—supporting education, business, arts and culture, and the health of the regions we serve. Regional Campuses should expand efforts to partner with local employers to provide college-to-work pathways.

Proposal: In response to this charge from the ICHE, Indiana University requests approval of a new \$5 million special appropriation to support the priorities outlined in the section above. It is students at regional comprehensive campuses who must successfully complete degrees in order to meet national and state goals for degree attainment.

Indiana University has made major investments in *financial literacy* training for students with demonstrated positive initial results - students are borrowing less for college costs. The IU regional campuses provide a *very affordable education* with some of the lowest tuition rates in the state. With these funds, we must address a *student body that is “expensive”* - the mission of regional campuses requires engaging a very diverse range of students with variable levels of prior academic preparation and often complicated life circumstances that influence their goal of degree attainment.

Academic success for regional campus students requires *personnel-intensive services and interventions*, not only for the first-year and full-time students, but for transfer students, first-generation students, student veterans, and adult learners as well. Even in small numbers and at modest compensation, staffing is expensive, especially in the context of already tight regional campus budgets. The online resources and tools for students that IU is implementing require person-to-person training, mediation, and follow-up to achieve maximum benefit for students.

The regional campuses propose to *work collaboratively*, building on ongoing work started under the Blueprint for Student Attainment, in order to provide programs that are tailored to the needs of each campus. The new funding will allow the campuses to *target student success priorities* that have been identified and addressed through state legislation and Indiana Commission for Higher Education initiatives:

- *Student populations* such as veterans and active military persons, 21st Century and O'Bannon Scholars, first-generation students, working adults, stop-out students, transfer students.
- *Programs focused on completion* such as Guided Pathways for Success, Co-requisite Remediation, Degree Maps, Pro-active Advising, and Fifteen to Finish.

The campuses have identified the following priorities for collaborative action:

- *Intrusive Advising and coaching* focused on veterans and active military, first-generation students, 21st Century Scholars, transfer students and stop-out students (although all students will benefit from these improved services).
- *Expanded connections between academic programs and career outcomes* through enhanced career services programming, expanded internship programs, and enriched community-based service learning.
- *Focused student success interventions* to support adult students, transfer students, veterans and active military, 21st Century students, and first-generation students. Such programs include summer bridge opportunities, leadership academies, tutoring and mentoring programs, and math and English boot camps.

Indiana University has dedicated considerable existing resources on these initiatives, including establishing a new Office of Completion and Student Success but much more will be needed to realize the level and pace of progress that the state of Indiana expects. Therefore, Indiana University is requesting additional state operating funds to meet this challenge and accelerate efforts to improve student success.

**Regional Resources to Support Student Academic Success
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									
Fringe Benefits									
Other Personnel Services									
Total Personnel Services									
Other Operating									
Services by Contract									
Materials and Supplies								\$5,000,000	\$5,000,000
Equipment									
Land and Structures - Rental									
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.									
In-State Travel									
Out-of-State Travel									
Internal Transfers									
Total Other Operating								\$5,000,000	\$5,000,000
TOTAL OPERATING BUDGET								\$5,000,000	\$5,000,000
LINE ITEM FUNDING									
General Fund								\$5,000,000	\$5,000,000
Dedicated Funds									
Federal Funds									
TOTAL FUNDING								\$5,000,000	\$5,000,000

* Data entry for these years was optional

Spinal Cord and Head Injury Research

IU NEUROSURGERY SPINAL CORD AND HEAD INJURY RESEARCH CENTER - FY 2015-2017 APPROPRIATIONS REQUEST

Origins and Purpose of the Program: The Spinal Cord and Head Injury Research Center, administered by the Department of Neurological Surgery of the IU School of Medicine, created in 1999 with an appropriation from the State of Indiana. The program collaborates with the Purdue Veterinary School Center for Paralysis Research which also received the same appropriation. The two Centers have actually expanded their ongoing collaborations in recent years with the addition of new researchers and projects.

How the Program Serves Indiana: The program supports basic, translational, and clinical research programs in spinal cord and head injury which advances knowledge of the fundamental mechanisms of injury and recovery as well as pointing the way toward new therapeutic and recovery strategies for Indiana citizens (and their families) who have suffered traumatic brain and/or spinal cord injury. With approximately 20,000 documented traumatic injuries occurring in Indiana per year, new approaches to prevention, mitigation, and rehabilitation discovered through research efforts of the program are critical. Furthermore, the IU School of Medicine (IUSM), with its reputation as a national center of excellence for brain injury and concussion research and treatment and as the only academic medical center in the state, is vital to the health of its citizens.

Accomplishments during FY 2013-2015: Major program accomplishments include:

- Infrastructure and Leadership: Indiana University Health (IUH) in partnership with Indiana University (IU) has completed a groundbreaking new Neuroscience Center adjacent to Methodist Hospital in Indianapolis. This center is a contiguous two building complex housing outpatient clinics and faculty for the Departments of Neurology, Neurological Surgery, Psychiatry, Otolaryngology, Radiology, and Physical Medicine & Rehabilitation (Goodman Hall) and a state-of-the-art basic laboratory building (Neurosciences Research Building) with novel design features specifically designed for neurotrauma research. **Nicholas Barbaro, MD**, the Chair of the Department of Neurological Surgery, serves as Medical Director of the new IUH/IU Neuroscience Center. **Gerry Oxford, PhD**, Director of the Stark Neurosciences Research Institute, also now serves as Research Director for the new Neurosciences Research Building. The IU Spinal Cord and Brain Injury Research Group, headed by **Xiao-Ming Xu, MD, PhD**, Hulman Research Chair of Neurological Surgery, leads basic research efforts in neurotrauma. Over this biennium, the group has grown to 16 investigators plus several fellows and graduate students and has published over 60 peer-reviewed research articles. Finally, **Tom McAllister, MD** was recently recruited from Dartmouth Medical School to be the new chair of the IUSM Department of Psychiatry, and is an international expert in research and clinical treatment of concussion, further strengthening our research portfolio.
- Clinical Program Update: **Scott Shapiro, MD** led a state-funded pilot human trial of the Oscillating Field Stimulator in complete spinal cord injury in collaboration with Dr. Richard

Borgens of Purdue University. The trial was successful, published, and the technology commercialized. The fund will support a Phase II case controlled study of acute human complete spinal cord injury. **Richard (Ben) Rodgers, MD** in Neurological Surgery, directs a research effort in TBI involving advanced imaging and biomarker discovery in partnership with **Andy Saykin, PsyD** in Radiology using neurotrauma patients seen at IUH sites throughout the state. **Eric Horn, MD, PhD** and Rodgers also advanced a clinical study of the efficacy of progesterone in spinal cord injury.

- Return on Investment: The state support plays a critical role in building and expanding this program through associated core facilities and personnel which are leveraged for extramural support. To this end, the investigators in the program have secured \$3.4M in annual extramural funding from the NIH. Furthermore, Dr. McAllister was recently awarded a \$30M grant from the Department of Defense and the NCAA to lead a multi-institutional study of concussion mechanisms, including advanced imaging and molecular genetics.

Program Goals for the Next Biennium: Planned initiatives and goal include:

- Basic and Translational Science: Maintenance of critical core facilities utilized by all investigators in the center. Current cores include a Surgical Core for developing animal models of nervous system injury and a Behavioral Core providing assessments of motor and sensory function to gauge the extent of functional recovery following experimental therapies for central nervous system injuries. Support will include personnel, supplies, and salary support for investigators directing these cores.
- Clinical Research Program: Dr. Rodgers will continue to lead the clinical research initiative that seeks to gather functional, neurochemical, imaging, and genomic data from all neurotrauma patients seen by the Goodman-Campbell neurosurgical practice of IU Health. This initiative will provide both data and coordinated access to clinical researchers throughout Indiana and, in particular, the IU Health network of hospitals. Research involving this emerging dataset will be coordinated with the basic science group to focus on the most promising avenues for therapeutic discovery in human neurotrauma.
- Education: Our goal is to increase the number of IU School of Medicine students and resident trainees involved in research on brain and spinal cord injury. A recently authorized increase in the number of neurosurgical residents in the program reflects the strong clinical and educational environment provided in the IU Health system. In addition, a relatively large number of IU School of Medicine students enter the field of neurosurgery each year. All of these trainees are encouraged to work in research laboratories.

FY 2015-17 Operating Appropriation Request: A quality improvement funding increase of 2.5% is requested to implement two additional cores (see attached budget), an *In Vivo Electrophysiology Core* and a research grade *Histology Core*. These new cores will facilitate detailed assessment of recovery of neurological activity and accelerate the assessment of brain injury and recovery from autopsy specimens.

**Spinal Cord and Head Injury Research
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						\$216,756	\$224,557	\$230,170	\$230,170
Fringe Benefits						\$93,928	\$89,165	\$91,394	\$91,394
Other Personnel Services									
Total Personnel Services						\$310,684	\$313,722	\$321,564	\$321,564
Other Operating									
Services by Contract									
Materials and Supplies						\$225,083	\$134,350	\$164,598	\$164,598
Equipment							\$61,324	\$59,980	\$59,980
Land and Structures - Rental									
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.									
In-State Travel						\$3,403	\$1,000	\$1,000	\$1,000
Out-of-State Travel						\$3,408	\$32,182	\$9,000	\$9,000
Internal Transfers									
Total Other Operating						\$231,894	\$228,856	\$234,578	\$234,578
TOTAL OPERATING BUDGET						\$542,578	\$542,578	\$556,142	\$556,142
LINE ITEM FUNDING									
General Fund						\$542,578	\$542,578	\$556,142	\$556,142
Dedicated Funds									
Federal Funds									
TOTAL FUNDING						\$542,578	\$542,578	\$556,142	\$556,142

* Data entry for these years was optional

Statewide Engagement

New Special Line Item Request: Indiana University Statewide Engagement

Introduction: While traditionally a responsibility of land grant institutions, IU has accepted the challenge to be engaged in statewide efforts to foster economic development. IU's Office for Engagement, through its *Innovate Indiana initiative*, is collaborating with faculty, staff and students to engage with wide a range of businesses and governmental agencies, as well as peer universities, to enhance Indiana's economic prospects. As testament to the outstanding work being performed across the institution's eight campuses to advance statewide economic development, IU was recently awarded the prestigious designation as an *Innovation and Economic Prosperity University* by the Association of Public and Land-Grant universities.

To more effectively extend Innovate Indiana's mission of engaging strategic partners to leverage and advance IU's vast intellectual resources and expertise to enhance Indiana's economic growth and quality of life for Hoosiers, IU is requesting \$5 million in funds for a new line item. These funds will enable the university to provide innovative programming, delivered across the state's regions through IU's eight campuses utilizing faculty, students, and staff to assist Indiana companies, entrepreneurs, health care providers, and governmental units by leveraging IU's expertise and resources in information technology, informatics, and computing.

Proposal: This \$5 million line item will create the *Information Technology Collaborative Assistance Program (IT-CAP)* at IU, providing a new means for both private and public sector entities to benefit from IU's academic information technology organization, recognized as one of the best and largest in the nation, and its world-class capabilities and assets. Through direct engagement and consultation, IT-CAP will provide high value, affordable solutions to help its collaborative partners more effectively utilize information technology to increase efficiency, productivity, and competitiveness in an era of increased digitization and complexity.

Indiana University Information Technology Services provides IT support and services to the university community and advances high performance computing, networking, and the evolving international cyberinfrastructure. IU IT resources that may be accessed through affiliation with the proposed *IT-CAP* program include:

Big Red II: Indiana University is home to Big Red II, a powerful new Cray supercomputer housed in IU's state-of-the-art Data Center on the Bloomington campus. Big Red II is a community resource for Indiana University, while also playing an important role in the national cyberinfrastructure ecosystem. With a processing speed of one thousand trillion floating-point operations per second (one petaflops), 25 times faster than its predecessor, Big Red II enables vital new research to be conducted in wide ranging fields including medicine, engineering, life sciences, physical sciences, social sciences, climate research, and humanities.

Pervasive Technology Institute: IU's Pervasive Technology Institute (PTI) improves quality of life in the state of Indiana and the world through innovations and service delivery in networking and high performance computing paired with fundamental academic research. PTI encourages collaboration across its research and service centers, uniting science with applied practice to advance the university, state, and nation as a whole through education, outreach, and economic development.

School of Informatics and Computing: Founded in 2000, IU's School of Informatics and Computing (SOIC) represents the first school of its kind in the world – an innovative, interdisciplinary program that harnesses the power and possibility of technology to turn information into beneficial applied knowledge. Informatics at IU encompasses *the study and application of information technology to the arts, science and professions, and to its use in organizations and society at large*. Along with SOIC locations in Bloomington and Indianapolis, IU also offers informatics programs at IU East, IU Kokomo, IU South Bend, and IU Southeast. The SOIC Dean's Advisory Council is comprised of leading experts in technology and innovation across Indiana's industry sectors.

With programs in informatics, computer science, library science, and information science, SOIC provides talented graduates and professional expertise to a wide range of computing and information technology businesses and occupations, and places special emphasis on partnering with Indiana information technology businesses to address their unmet needs. A majority of SOIC's 3000-plus students (1900 undergraduate, 1200 graduate) will take their initial job in Indiana. The school also contributes to the state's economic development by fostering and supporting a core culture of entrepreneurship among its students, faculty and alumni.

Research Centers: IU is home to a wide array of information technology-based centers conducting leading edge research in fields such as cybersecurity, bioinformatics, and complex networks and systems:

- Center for Applied Cybersecurity Research
- Center for Bioinformatics Research
- Center for Complex Networks and Systems Research
- Center for Research in Extreme Scale Technologies
- Center for Research On Mediated Interaction
- Center for Security Informatics
- Chemical Informatics Center

- Cyberinfrastructure for Network Science Center
- Data to Insight Center
- Digital Science Center
- Rob Kling Center for Social Informatics

Proposed Program Overview: *Similar to Purdue's Technical Assistance Program (TAP), funding of IT-CAP will enable the program to:*

- *Develop a suite of programs and services to assist eligible Indiana businesses and government entities in the innovative use and application of their information technology resources.*
- *Provide specialized assistance to new and prospective entrepreneurs and small businesses as well as established companies.*
- *Identify the types of applicable business and government entities that can best benefit from IT-CAP services and establish eligibility requirements.*
- *Provide services both through direct engagement of IU subject matter experts, including students as well faculty and staff, in IT as well as access to IU's IT cyberinfrastructure, resources, and assets.*
- *Provide expertise addressing the capabilities and applicability of big storage, software tools including simulation and data mining, and cybersecurity and policy.*
- *Provide multiple experiential learning opportunities for students under the direct guidance of faculty.*
- *Offer condensed instructional programming on focused topics delivered via online format, webcast, and/or videoconference.*
- *Utilize IU's eight campuses, each which serves as a key hub for regional innovation by leading, convening, and facilitating economic development activities for its respective communities served, as a delivery system for services to maximize reach across the state.*
- *Hire dedicated IT-CAP staff to administer the program.*
- *Establish IT-CAP advisory council to receive direct feedback and insight from constituencies served and enhance the connectivity of the program across the state.*
- *Develop metrics to measure the success of the program.*
- *Partner with applicable state and regional economic development agencies and industry cluster organizations to reach and provide support to their constituents.*

**Statewide Engagement
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SUMMARY OF BUDGET REQUEST									
Personnel Services									
Salary and Wages									
Fringe Benefits									
Other Personnel Services									
Total Personnel Services									
Other Operating									
Services by Contract									
Materials and Supplies								\$5,000,000	\$5,000,000
Equipment									
Land and Structures - Rental									
Grants, Subsidies, Refunds, Awards, Scholarships, Etc.									
In-State Travel									
Out-of-State Travel									
Internal Transfers									
Total Other Operating								\$5,000,000	\$5,000,000
TOTAL OPERATING BUDGET								\$5,000,000	\$5,000,000
LINE ITEM FUNDING									
General Fund								\$5,000,000	\$5,000,000
Dedicated Funds									
Federal Funds									
TOTAL FUNDING								\$5,000,000	\$5,000,000

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