

September 2023 Minutes

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State Budget Committee Minutes
September 15th, 2023, 09:30 AM EST
Purdue University – West Lafayette
Beck Agricultural Center – Room 143
4550 U.S. 52 W, West Lafayette, IN, 47906

Members:

Representative Jeff Thompson, Chair
Senator Ryan Mishler
Representative Gregory Porter
Zachary Jackson, State Budget Director

Alternate Members:

Senator Chris Garten
Senator Fady Qaddoura
Representative Bob Cherry
Representative Edward DeLaney
Joe Habig, Deputy State Budget Director
Lisa Acobert, Deputy State Budget Director

Chairman Jeff Thompson called the meeting to order at 9:31 AM EST.

Following introductions, Chairman Thompson introduced the minutes of the June 2023 meeting. Budget Director Zachary Jackson made a motion to adopt the minutes and Representative Greg Porter seconded the motion. The minutes were adopted by consent of the Budget Committee.

Chairman Thompson introduced the agenda. Mr. Jackson made a motion to remove the Secretary of State's fees, fines, and penalties agenda item and Senator Ryan Mishler seconded the motion. The amended agenda was adopted by consent of the Committee.

Agency Projects

After the Indiana Finance Authority (IFA) presentation by Mr. Jim McGoff, Senator Fady Qaddoura asked about the list of communities that have been awarded grants from the Water Assistance program and Mr. McGoff replied that they would send that to him when it was available.

During the Indiana Department of Transportation (INDOT) presentation by Mr. Steve McAvoy, Representative Porter asked about the process of the bid for projects, the cost analysis of the projects, and the selection of the different sites. Mr. McAvoy replied that the selection of projects was based on needs and not limited to specific areas, the bids will go through the IDOA public bidding process using local contractors, and the costs of these projects were based on estimates based from local contractors.

Following the Commission of Higher Education College Success Program presentation by Ms. Michelle Ashcroft and Mr. Seth Hinshaw, Budget Committee members asked about the sustainability of the program, how the number of college coaches was obtained, the updated data from the 21st Century scholar program, and how the metrics of the program will be obtained. Ms. Ashcroft and Mr. Hinshaw replied that the automatic enrollment changes for the 21st Century scholar increased enrollment from 20,000 to about 41,000 and that the 31 college coaches were done by averaging the administrative costs

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of the program and salary and divided the \$2.5 million appropriation. The funding currently is proposed to be funded as a one-time expense and that the program will be supported by federal grants along with help from the universities employing those college coaches. The metrics for success currently will be for admission, enrollment, and retention of the scholars while future build-out metrics will also include on-time graduation rates, early graduation rates, 4-year retention rates, and the rate of which students stay in Indiana post-graduation.

After the Heartland Home Scholars House Presentation by the Commission for Higher Education (CHE), Representative Edward DeLaney asked how the Pokagan funding came about. Mr. Jackson replied that the Pokagon tribal funds come from an agreement with the Pokagan tribe with it currently being around \$3 to \$4 million a year and expected to increase to about \$5-7 million a year. This agreement was made as the current sovereign nation pays no taxes but agreed to do some revenue sharing in exchange for things like infrastructure to tribal land and other benefits.

Following all agency projects, Chairman Thompson recognized Senator Yoder, Representative Snow, and Senator Deery from the audience.

University Projects

Following the Ivy Tech Community College Presentation by Ms. Mary Jane Michalak, Representative Edward DeLaney asked if this project will increase the number of nursing student. Ms. Michalak replied that this addition along with the passing of House Bill 1002 from the last legislative session allowed an increase of 530 students increase and that by the spring of next year it is projected to have an increase of 738 nursing students.

Review Items

During the Family and Social Services Presentation by Ms. Cora Steinmetz, Senator Qaddoura asked if the home health rates were affected by the change in rates. Ms. Steinmetz replied that the home health rates were not affected by these state plan amendments but did get updated rates starting July 2023. Ms. Steinmetz agreed to talk with Senator Qaddoura at a later time to discuss concerns with the updated rates.

Following the Ivy Tech Community College Presentation by Ms. Mary Jane Michalak, Senator Qaddoura asked about post-Covid enrollment trends. Ms. Michalak replied that current enrollment is above pre-pandemic rates and that there is projected to be 5-6% increase in students starting in the fall sessions.

After the agency projects, university projects, and review items were presented, Representative Porter made a motion to adopt the agenda and Senator Mishler seconded the motion.

The agenda was adopted by consent of the Committee.

Following closing remarks, Chairman Thompson adjourned the meeting at 11:09 AM EST.

I. **Minutes**

1. August 2023 Minutes

II. **Agency Projects**

1. **Indiana Department of Administration (061)** \$ 12,500,000
State House Exterior – Phase IV

The Indiana Department of Administration (IDOA) requests funding for the final phase of the State House exterior project. The project was previously reviewed by Budget Committee in September 2017 for Phase I, April 2018 for Phase II, and July 2019 for Phase III for a total of \$10.8 million. The previous phases of this project have addressed the four sides of the building. This included removing all deteriorated sections of the façade and stairways, rebuilding all damaged stairways, rehabbing the doors and entryways, cleaning and repairing the limestone façade, replacing joint seals, and installing water infiltration barriers under the staircases on each side. Phase IV will focus on the roofline and will include gutter repair, chimney masonry work, rotunda masonry work and cleaning, window replacement/repair, limited patching and repair of the roof where needed and, finally, cleaning of the copper dome.

Funding: HEA 1001: 2023 General Fund
(General Government R&R 19758 – 2024)

2. **Indiana Department of Administration (061)** \$ 2,901,000
IGC Campus Safety Modernization

The Indiana Department of Administration (IDOA) requests funding to address Government Center campus safety upgrades and modernization. IDOA worked with the Indiana State Police (ISP), the Department of Homeland Security (DHS), and the Indiana Office of Technology (IOT) to conduct a thorough review of the overall Government Center security system. The review showed there are several areas that have been deemed insufficient for current-day security systems. This project will let IDOA, in consultation with ISP and other security experts, centralize all security monitoring under one umbrella, add updated cameras to better capture activity on our campus, and purchase new servers to host all the data. The Emergency Operations Center (EOC), located in the Government Center South, will be the new single point for monitoring security on the entire campus. Last of all, the new system will also include a mass communication system that would alert all cell phones on our campus of any impending situation that would require all individual's immediate attention.

Funding: HEA 1001: 2023 State Construction Fund
(General Government R&R 59972 – 2024)

3. **Indiana War Memorial Commission (315)** \$ 2,900,000
Life and Safety Upgrades – Phase III

The Indiana War Memorial Commission (IWMC) requests funding to continue work on the fire protection system in the Indiana War Memorial building. This project was previously reviewed by Budget Committee in December 2020 and June 2022. The previous two phases of this project have focused on fire suppression system installation and preparation for extension of the fire suppression system to other levels of the building. This new fire suppression system also includes fire alarms, smoke detection, exit signs, and emergency lighting. The third phase will continue the work of the first two phases in additional areas and providing proper egress from the building. This work will include reactivating and refurbishing the bronze doors the auditorium level east exit, electrical and mechanical rework of the south and shrine room exits, reactivating the museum level south exit, reactivating the bronze doors of the shrine room as exits, and providing a public address system throughout the War Memorial to alert visitors in case of emergency.

Funding: HEA 1001: 2019 General Fund
(General Government Line Items 19721 – 2019)

4. **Indiana Finance Authority (261)** \$ 20,000,000
Water Infrastructure Assistance

The Indiana Finance Authority (IFA) requests funding for the Water Infrastructure Assistance Program. The Program provides low interest loans and grants for water and wastewater utility infrastructure projects. The Program is managed in partnership with the IFA's EPA-funded State Revolving Fund (SRF) Loan Program that also provides low interest loans for utility infrastructure projects. Over the past three years, the Program has funded 25 projects totaling over \$52,057,101, which has resulted in over \$20 Million of interest rate savings for participating communities. In 2018, the Water Infrastructure Task Force recommended that appropriations be made to fund a Water Infrastructure Assistance Program, which was created by IC 5-1.2-14. The appropriation will enable the IFA to continue to fund additional loans to Indiana utilities consistent with past available EPA funding.

Funding: HEA 1001: 2023 General Fund
(General Government Line Items 19757 – 2024)

5. **Indiana Finance Authority (261)** \$ 50,000,000
Residential Housing Infrastructure Assistance Program

The Indiana Finance Authority (IFA) requests funding for the Residential Housing Infrastructure Assistance Program. Effective July 1, 2023, the Indiana Legislature approved a \$50M appropriation to fund the Residential Housing Infrastructure Assistance Program, which was created by IC 5-1.2-15.5. The Indiana Finance Authority (IFA) is charged with establishing and managing the Program to provide low-interest loans for the installation, replacement upgrade or improvement of public infrastructure for the support of residential housing. Currently IFA is meeting with stakeholders to prepare program guidelines and an application for participants. The application is anticipated to be completed and available in January of 2024 with funding determinations made in the Spring of 2024.

Funding: HEA 1001: 2023 General Fund
(General Government Line Items 19757 – 2024)

6. **Adjutant General's Office (110)** \$ 690,920
Armory Boiler Replacements

The Adjutant General's Office (AGO) is requesting additional funding for boiler replacements at two armories due to higher-than-expected bids. Individual funding for these two projects was released administratively in October 2022. The boilers, located at Hartford City Armory and Lebanon Armory, have reached the end of their useful life, and are 24 and 51 years old, respectively. The current boiler systems will be replaced with new modular boiler systems. These projects will include the demolition of the existing boiler system, installation of the new boiler system, replacement of the piping, and installation of a new control system. Due to an agreement between Indiana and the federal government, the cost of these projects is shared between both parties.

Funding: HEA 1001: 'Previously Approved' 2021 State Construction Fund
(Adj Gen State Construction Fund 59924 – 2023) \$209,440
'Previously Approved' Federal Funds \$209,440
HEA 1001: 'Change of Use' 2019 General Fund
(Adj Gen GF Construction Fund 19060 – 2019) \$54,602
HEA 1001: 'Change of Use' 2021 State Construction Fund
(Adj Gen State Construction Fund 59924 – 2023) \$81,418
Federal Funds \$136,020

7. **Adjutant General's Office (110)** \$ 1,071,040
Various Roof Replacements

The Adjutant General's Office (AGO) requests additional funding to replace the 16,119 square feet of roofing on the Washington Armory and 15,481 square feet of roofing on Stout Field Building #5 due to higher-than-expected bids. The projects were previously reviewed by Budget Committee in October 2022. The roofs are both 23 years old and have numerous leaks. This project will include demolition and disposal of the existing roofing systems, replacement of any deteriorated decking material, and installation of new ethylene propylene diene terpolymer (EPDM) roofing systems with a 30-year lifespan. Due to an agreement between Indiana and the federal government, the cost of these projects is shared between both parties.

Funding: HEA 1001: 'Previously Approved' 2021 State Construction Fund
(Adj Gen State Construction Fund 59924 – 2023) \$347,442
'Previously Approved' Federal Funds \$448,872
HEA 1001: 'Change of Use' 2021 State Construction Fund
(Adj Gen State Construction Fund – 2023) \$53,034
HEA 1001: 'Change of Use' 2013 General Fund
(Adj Gen General Fund 19060 – 2014) \$65,696
Federal Funds \$155,996

8. **Department of Natural Resources (300)** \$ 330,425
Hardy Lake Lift Station

The Department of Natural Resources (DNR) requests additional funding to complete a lift station repair project. This is the main lift station for Hardy Lake State Park and pumps wastewater to the City of Austin. The State Park cannot operate without this pump. This has led to rental pumps and tanks being brought in to keep the lift station operational and Hardy Lake open to visitors. Previously approved funding is allocated for the rehabilitation of the lift station, but additional funding is needed for operation of temporary rental solutions. Supply chain issues have caused ongoing temporary operation expenses to exceed original estimations. Without these measures, the park would need to close for the remainder of its seasons.

Funding: HEA 1001: 'Previously Approved' 2021 State Construction Fund
(DNR State Construction Fund 59944 – 2023) \$230,624
HEA 1001: 2019 State Construction Fund
(Conservation and Environment R&R 59913 – 2021) \$99,801

9. **Department of Natural Resources (300)** \$ 3,092,000
Forest Resource Management

The Department of Natural Resources (DNR) requests funding to purchase equipment that will allow the DNR to perform resource management on its forestry properties. This is a continuation of forest restoration activities undertaken by the Division to fulfill its mission and maintain sustainable forests for current and future generations. Equipment purchased will go towards land management, invasive species control, forest restoration, and timber stand improvement work. Land by the Division of Forestry is kept in long-term trust for Hoosiers and are actively managed for long-term health by adhering to international standards of sustainability.

Funding: HEA 1001: 2023 State Construction Fund
(Conservation and Environment R&R 59975 – 2024)

10. **Department of Natural Resources (300)** \$ 5,000,000
McCormick's Creek Tornado Recovery

The Department of Natural Resources (DNR) requests funding to begin repairs and restoration activity to McCormick's Creek State Park. Two tornados hit McCormick's Creek State Park in 2023 resulting in the loss of human life and damage to infrastructure and natural amenities. This initial request for funding will go towards engineering and design, cabin repairs, group camp repairs, comfort station replacements, and other recovery work. The DNR is working towards a completion date of summer 2026.

Funding: HEA 1001: 2023 General Fund
(Capital Section 292 Line Item 19780-2023)

11. **Department of Natural Resources (300)** \$ 100,000,000
Potato Creek Inn

The Department of Natural Resources (DNR) requests funding to construct a new State Park Inn in Potato Creek State Park. Potato Creek State Park is a 3,840-acre property near South Bend, IN with a 327-acre lake that will serve as the focal point of the new inn. The inn will have 120 guest rooms, a full-service dining room and patio/terrace, and an event and conference center. Additional amenities include a gift shop, activity rooms, a 9,000 sq. ft. indoor aquatic center, lake observation deck and boardwalk, playground, twelve courtesy dock boat-slips, and parking for 250 vehicles. Construction is expected to begin in Spring 2024.

Funding: HEA 1001: 2023 General Fund
(Capital Section 292 Line Item 19780-2023)

12. **Indiana Department of Homeland Security(385)/State Budget Agency(057)** \$ 5,000,000
Northwest Indiana Law Enforcement Academy

The Indiana Department of Homeland Security (IDHS), on behalf of the Northwest Indiana Law Enforcement Academy (NILEA), requests to grant funding for the construction of a law enforcement training facility. The training facility will be approximately 25,000 square feet and have the capacity to nearly double the annual law enforcement recruit graduation count. The facility will include modern law enforcement training features, such as: an auditorium, locker rooms, offices, conference space, classrooms, restrooms, physical training room, and a multipurpose space. The completed facility will help meet the demand for properly trained law enforcement officers in Indiana.

Funding: HEA 1001: 2023 General Fund
(General Government Line Items 19757 – 2024)

13. **Indiana State Police (100)** \$ 955,000
Roof Replacements

The Indiana State Police (ISP) requests funding for roof replacements at 3 police posts located in Putnamville, Versailles, and Bloomington. Roofs at these facilities are between 17-27 years old and have reached the end of their useful life. Each roof experiences leaking in several areas and has deteriorated to the point that equipment inside each building is at risk of water damage. Patching the roof will eventually become unviable, leading to increased water damage and infiltration if not replaced. The replacements will be a combination of both rubber, asphalt roofs, and metal roofs, respectively. Life expectancy of each roof is expected to last up to 25 years.

Funding: HEA 1001: 2023 State Construction Fund
(Public Safety R&R 59973 – 2024)

14. **Indiana State Police (100)** \$ 1,500,000
HVAC Rehabilitation

The Indiana State Police requests funding to proceed with HVAC upgrades at 3 locations which are the Peru post, Sellersburg post, and the microwave building at Post 52 in

Indianapolis. The HVAC systems in each of these facilities range in age from 40-44 years old and are at the end of their useful lives. The current HVAC systems operate with obsolete pneumatic controls, use phased out R-22 refrigerant, and have a loss of all climate controls when units go offline. This new project will overhaul the system, including replacing and upgrading the boilers and components. The new systems allow for independent continuous monitoring and will allow for multiple independent zone controls. All 3 current units have exceeded their average life expectancy of 30 years.

Funding: HEA 1001: 2023 State Construction Fund
(Public Safety R&R 59973 - 2024)

15. **Indiana State Police (100)** \$ 520,000
Emergency Generators Replacement

The Indiana State Police (ISP) requests funding to proceed with emergency generator replacements at 4 posts located at Sellersburg, Jasper, Bremen, and Pendleton. The current generators installed at these facilities range in age from 34-43 years old and are at their useful life. Electrical service is required for ISP to provide reliable and enforcement activities in Indiana, including communications and fuel dispensing abilities, which all require electricity to operate correct.

Funding: HEA 1001: 2023 State Construction Fund
(Public Safety R&R 59973 - 2024)

16. **Integrated Public Safety Commission (286)** \$ 1,000,000
Law Enforcement Radios

The Integrated Public Safety Commission (IPSC) requests funding to initiate the purchase of approximately 95 mobile and deployable radios, and 66 hand-held radios for IPSC personnel and statewide first responders. IPSC last replaced these items in 2005 (mobile) and 2014 (hand-held) respectively. These radios will support IPSC operations and emergency response operations around the state. 2023 year to date, IPSC has responded to nearly 100 incidents/events and deployed nearly 400 radios (mobile/hand-held). This project will fully replace radios that have reached end of life operational capabilities. The upgraded devices will also allow for remote programming of radios, eliminating the need to travel to a physical location for radio programming/updating. This upgrade will result in less downtime for IPSC personnel, a reduction in fuel costs from driving to a physical location for radio maintenance, and less wear and tear on vehicles used by IPSC.

Funding: HEA 1001: 2023 Integrated Public Safety Communications Fund
(Integrated Public Safety Communications Fund 37141 – 2024)

17. **Indiana Department of Transportation (800)** \$ 9,600,000
Bluffton Sub-District Building Renovation

The Indiana Department of Transportation (INDOT) requests funding for the renovation of the existing Bluffton Subdistrict Building. The architectural and engineering fee was

reviewed by the State Budget Committee in April 2023. The 13,785 sq. ft. building was built in 1996 and has begun to show significant structural pre-cast panel failure due to the current panels not being able to tolerate extreme temperature fluctuations. The renovated Subdistrict Building will be 19,126 sq. ft. The existing pre-cast panels will be removed and replaced with brick veneer. The project will also renovate the conference rooms and bathrooms to be more ADA compliant, lengthen the garage bay, upsizing the parts room, updating outdated garage equipment, and adding a fully functioning wash bay. The facility will remain in operation during the renovation process.

Funding: HEA 1001: 2023 State Highway Fund
(State Highway Fund R&R 30533 – 2024)

18. **Indiana Department of Transportation (800)** \$ 900,000
InCORS System Update

The Indiana Department of Transportation (INDOT) requests funding to upgrade the existing statewide Continuously Operating Reference Station Network, known as InCORS. The network is a system of 45 permanent GPS reference stations strategically located across the state that provides accurate and reliable positioning data for a variety of applications, including surveying and mapping, construction, transportation, agriculture, and others. The existing station equipment was installed in 2007 and is reaching end of useful service life. Since 2021, 10 of the 45 stations have been upgraded. This funding will upgrade the remaining 35 stations over the next 12 months so that the entire network will be update to date. The upgrades will provide additional services, like improving the accuracy, expanding the coverage, and the reduction of signal interference for all users.

Funding: HEA 1001: 2023 General Fund
(Transportation Line Item 19773 – 2024)

19. **Indiana Department of Transportation (800)** \$ 1,548,845
Fence and Gate Repair/Replacement

The Indiana Department of Transportation (INDOT) requests funding to repair or install new fencing and entry gates and motors at various locations across the state. The fencing will be 6-foot metal chain-link fences with barbed wire while the mechanical gates will be upgraded into new electronic gates. Fence work will be done at the following Units: Angola, Chrisney, Flora, Fort Wayne, Gary, Gas City, Grantsburg, Lebanon, Loogootee, Monroe, Peru, Rochester, Spencer, and Warsaw. New fencing will also be done at the Bloomington Subdistrict building and around the Seymour and Winamac Complexes. New gates will be installed at the Bloomingdale, Carbondale, Fort Harrison, Fowler, Lafayette, Veedersburg, and Frankfort Units as well as the Crawfordsville Campus, Terre Haute and Cloverdale Subdistrict buildings along with the Remington Salt Dome. Fencing and upgraded gates are necessary to ensure equipment and other assets are properly secured.

Funding: HEA 1001: 2023 State Highway Fund
(State Highway Fund R&R 30528 – 2024)

20. **Indiana Department of Transportation (800)** \$ 2,053,890
HVAC Replacements

The Indiana Department of Transportation (INDOT) requests funding to replace or upgrade HVAC systems at the following locations: Research building in Tippecanoe County, Muncie Unit, Albany Unit, Tech Services and Signal Shop Buildings at the Greenfield Complex, Seymore Testing building, Vincennes Testing, and Bloomfield Testing building. The following Subdistrict buildings will also get a HVAC upgrade or replacement as well, Indianapolis, Greenfield, Albany, Tipton, Paoli, and Linton. HVAC systems have an average life of 15-20 years, and each of these locations are past the useful life.

Funding: HEA 1001: 2023 State Highway Fund
(State Highway Fund R&R 30528 – 2024)

21. **Indiana Department of Transportation (800)** \$ 1,138,810
General Rehabilitation

The Indiana Department of Transportation (INDOT) requests funding to address general rehab and repair work at various locations across the state. The following Subdistricts buildings that are getting work done include Evansville, Linton, and Paoli while multiple buildings within the Laporte, Seymour, and Vincennes campus are getting rehab and repair work. Rehab work will also be done at the following units: Monroe, Falls City, Jasper, Amity, Medaryville, Columbus, Crane, Gary, Plymouth, and Rensselaer as well as the shop at Winamac and the Pigeon Creek Welcome Center. The general rehab umbrella covers a wide array of projects including oil-water separator replacements, floor drain replacements, ceiling fan replacements, septic system upgrades, masonry wall repair, utility upgrades, LED lighting upgrades, main door and overhead door replacements, trench drain upgrades, air compressor replacements, and building metal siding replacement. This work is necessary to extend the lifecycle of our facilities.

Funding: HEA 1001: 2023 State Highway Fund
(State Highway Fund R&R 30528 – 2024)

22. **Indiana Department of Transportation (800)** \$ 392,300
Exterior Painting

The Indiana Department of Transportation (INDOT) requests funding to paint the exterior of various locations across the state. The following Subdistrict buildings that will get repainted are Albany and Greenfield. The following Units building will also be repainted as well; Bluffton, Greenfield, Richmond, Rushville, Fortville, Albany, Ashboro, Bainbridge, Carbondale, Lafayette, Lizton, Newport, and Terre Haute. Due to age, the exterior of these buildings has paint that is peeling or is extremely weathered allowing water infiltration. Sand blasting the exterior walls and repainting these buildings will extend their lifecycle and prevent further water infiltration. Finally, various painting work will be done at the Auburn Rest Area.

Funding: HEA 1001: 2023 State Highway Fund
(State Highway Fund R&R 30528 – 2024)

23. **Indiana Department of Transportation (800)/State Budget Agency (57)** \$ 7,400,000
Airport Improvement – South Bend International Airport

The Indiana Department of Transportation (INDOT) and State Budget Agency (SBA) request funding for the expansion and renovation of the front terminal. The renovations will cover 800 feet of the front terminal used for passenger drop-off, pick-up, and general ground transportation. The scope of the project will include the addition of canopies on both sides of the terminal, renovation to raised crossed walks, addition of a brick and stone veneer, replacement of front exterior windows, and updated landscaping. This project will include state and local funding.

Funding: HEA 1001: 2023 General Fund
(General Government Line Items 19757 – 2024)

24. **Department of Workforce Development (510)** \$ 4,000,000
Applied Workforce Data Initiative

The Department of Workforce Development (DWD) requests funding for the Applied Workforce Data Initiative (AWDI). The capital funding will enable DWD to assess, prioritize, and enhance workforce (WF) and unemployment insurance (UI) information systems with the goal of simplifying and improving the user experience of both job seekers and employers. DWD will focus efforts in three areas: (1) directly improving user experience, (2) integration of systems, and (3) data infrastructure and governance. The capital funding will be applied to modify and enhance existing systems; to invest further in DWD's use of the State of Indiana's Enterprise Cloud Analytics Environment (ECAE) governed by the Indiana Office of Technology (IOT) and the Management Performance Hub (MPH); and to address supporting costs related to project management, user journey mapping, requirements gathering, cybersecurity, and data privacy. The aim of these efforts is to drive a more consistent look and feel across systems, to reduce confusion around options, and to enable movement of data between systems to reduce the burden of job seekers and employers to manually enter data.

Funding: HEA 1001: 2023 General Fund
(Economic & Work Line 19770 – 2024)

25. **Commission for Higher Education (719)** \$ 2,500,000
Martin University Grant

The Indiana Commission for Higher Education (CHE) requests funding to enhance the attraction, retention, and preparation of students for high-demand professions at Martin University. The FY24 appropriation that will expand the capacity and resolve persistent equity gaps for specific industries in central Indiana with a primary focus on preparing and producing more Black teachers, Black law enforcement professionals, and creating a more diverse STEM and business-related workforce for Indiana. These careers are focused on ensuring graduates leave Martin with earnings near or above the state median income. With nearly an 100% in-state retention rate of Martin University graduates, the growth of these programs will directly assist in the Commission's focus to address the post-secondary attainment needs of our employers and state.

Funding: HEA 1001: 2023 General Fund
(Education Line Items 19779 – 2024)

26. **Commission for Higher Education (719)** \$ 2,500,000
College Success Program

The Indiana Commission for Higher Education (CHE) requests funding to drive overall and on-time completion at Indiana’s public and private four-year institutions. The FY24 appropriation that will provide thirty-one full-time college success coaches to support Twenty-First Century Scholars, Frank O’Bannon Grant recipients and other low-income, first generation, and minority students. These funds will also cover the necessary centralized training and operational costs to support these coaches across the state.

Funding: HEA 1001: 2023 General Fund
(Education Line Items 19779 – 2024)

27. **Commission for Higher Education (719)** \$ 2,000,000
Heartland Anderson Scholars House

The Indiana Commission for Higher Education (CHE) requests funding to support the expansion of programmatic and residential capacity for the Scholars House program at both the existing Anderson location and future strategic expansion sites throughout Indiana. The Scholars House program is modeled after the highly successful Louisville, Kentucky based Family Scholars House program that began in 1995 and claims an impressive 88% graduate rate of their scholars. Scholar House is an education program with a housing component for single, impoverished mothers and their children. They provide housing, life skills training, and weekly coaching to graduate mothers from an accredited college or certified apprenticeship program in 3-4 years. Funds will be utilized to expand program capacity through staffing, facility improvements, debt reduction, outreach and marketing, and scholarship gap funding.

Funding: HEA 1001: 2023 Pokagon Band Tribal-State Compact Fund
(Pokagon Band Tribal-State Fund 72021 – 2024)

III. **University Projects**

1. **Indiana University – Bloomington (750)** \$ 89,500,000
Wells Quad and Public Health Renovation
Project No. A-1-23-2-02

The Indiana University Board of Trustees requests authorization to proceed with the renovation of approximately 572,000 square feet inside the Wells Quad (Sycamore Hall, Sarah Parke Morrison Hall), the Music Addition, and the School of Public Health building on the Bloomington campus. This repair and rehabilitation project includes improvements to the MEP system, life safety features, and fire protection systems. The renovation will improve and modernize classroom space and support areas to improve student learning,

teaching, and research for various programs. The estimated cost of this project is \$89,500,000.

Funding: HEA 1001: 2023 General Fund
(Capital Section 292 Line Item 19780-2023)
CHE Review: July 13, 2023

2. **Indiana University – Indianapolis (750)** \$ 10,400,000
IU Indianapolis School of Dentistry Renovation
Project No. A-2-23-2-07

The Indiana University Board of Trustees requests authorization to proceed with the renovation of approximately 59,000 square feet of portions of the School of Dentistry building on the Indianapolis campus. This repair and rehabilitation project includes improvements to the mechanical, electrical, and plumbing systems, life safety features, ADA accessibility, and fire protection systems. The renovation will create new informal learning space, improve and modernize classroom and lab space and support areas to improve student learning, and meet current regulations for various programs. The estimated cost of this project is \$10,400,000 with \$6,800,000 funded through university gift funds and \$3,600,000 through university operating funds.

Funding: Gift Funds \$6,800,000
Operating Funds \$3,600,000
CHE Review: July 13, 2023

3. **Indiana University – Indianapolis (750)** \$ 60,000,000
IU Indianapolis Science Lab Expansion and Renovation
Project No. A-2-23-2-08

The Indiana University Board of Trustees requests authorization to proceed with the renovation and construction of approximately 50,000 square feet to the Science and Technology Corridor of the Indianapolis campus. This repair and rehabilitation project includes improvements to the mechanical, engineering, plumbing and air exchange systems. The renovation will provide additional laboratory and related support space, modernize classrooms and support areas to improve student learning and STEM program growth on the Indianapolis campus. The estimated cost of this project is \$60,000,000.

Funding: HEA 1001: 2023 General Fund
(Capital Section 292 Line Item 19780-2023)
CHE Review: July 13, 2023

4. **Purdue University – West Lafayette (760)** \$ 3,600,000
Runway 5-23 Rehabilitation
Project No. B-1-23-2-17

The Purdue University Board of Trustees requests authorization to proceed with the renovation of Runway 5-23 located at the Purdue University Airport adjacent to the West Lafayette campus. The project includes repaving runway 5-23, relocation and

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reconstruction of taxiway (Bravo 3) and removal of connector taxiway (Bravo 2). This repair and rehabilitation will improve airport safety as required by the FAA. The total cost of this project is \$3,600,000 and will be paid for using \$3,147,625 from a federal grant and \$452,375 from operating reserves.

Funding: Federal Grant \$3,147,625
Operating Reserves \$452,375
CHE Review: July 13, 2023

5. **Ivy Tech Community College (710)** \$ 38,001,450
Nursing & Restructure Project
Project No. F-0-23-1-01

The Ivy Tech Community College’s Board of Trustees requests authorization to proceed with renovations on the Indianapolis campus. The renovation includes the consolidation the Fairbanks Center for Healthcare Professions, a 300,000+ square foot facility in Lawrence Township, into existing space on the North Meridian Campus in Indianapolis. This consolidation will save the college more than \$30M in needed repairs and improvements to the Fairbanks Center. This project would also consolidate several programs into the Glick Technology Center, eliminating the need for the 6,000 square feet North Illinois Center. The project includes creating leading-edge classroom and lab space for the nursing and health sciences programs that are designed to meet current and future growth needs of these in-demand programs. The estimated cost of this project is \$38,001,450. \$33,001,450 is funding through state funding and \$5,000,000 is to be raised through gift contributions.

Funding: HEA 1001: 2023 General Fund \$33,001,450
(Capital Section 292 Line Item 19780-2023)
Gift Funds \$5,000,000
CHE Review: July 13, 2023

Cost Summary

2013 ‘Change of Use’ General Fund	\$65,696
2019 General Fund	\$2,900,000
2019 ‘Change of Use’ General Fund	\$54,602
2019 State Construction Fund	\$99,801
2021 ‘Change of Use’ State Construction Fund	\$134,452
2021 ‘Previously Approved’ State Construction Fund	\$787,506
2023 State Highway Fund	\$14,908,845
2023 State Construction Fund	\$8,793,000
2023 General Fund	\$393,301,450
2023 Pokagon Tribal Fund	\$2,000,000

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'Previously Approved' Federal Fund	\$658,312
Federal Funds	\$292,016
Federal Grant	\$3,147,625
Gift Funds	\$11,800,000
Operating Funds	\$3,600,000
Operating Reserves	\$452,375
TOTAL	\$442,995,680

IV. Review Items

1. Medicaid State Plan Amendments (SPA) and Waivers – *Family and Social Services Administration*
 - i. *Behavioral & Primary Healthcare Coordination (BPHC)*
 - ii. *Healthy Indiana Plan Rate Equalization (HIP)*
 - iii. *Nonemergency Medical Transportation (NEMT)*
 - iv. *Medicare Rate Scheduling*
2. Rainy Day Fund Loan Update – *Treasurer of the State*
3. INvestED Grant – *Commission for Higher Education*
4. Tuition and Fees – *Ivy Tech Community College*
5. PBS Distribution – *Department of Education*
6. Fees, Fines, & Penalties
 - i. *Processing Fee – State Board of Accounts*
 - ii. *Technology Fee – State Board of Accounts*
 - iii. *Technical Assistance Fee – State Board of Accounts*

V. Reports Received

1. Housing Infrastructure Assistance IC 5-1.2-15.5-23 – *Indiana Finance Authority (08/01/2023)*
2. Water Infrastructure Assistance Biennial Report IC 5-1.2-14 – *Indiana Finance Authority (09/05/2023)*
3. Annual Report IC 5-33-5-11 – *Indiana Destination Development Corporation (09/05/2023)*
4. 2022-2023 Formative Assessment Grant Report HEA 1001-2023 – *Department of Education (09/05/2023)*
5. Charter Advance Report IC 20-49-3-17- *Department of Education (09/05/2023)*

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Representative Jeff Thompson, Chairman



Zachary Jackson, State Budget Director