

State Budget Committee Agenda
December 16, 2021, 9:00 AM EST
Indiana Statehouse
Senate Appropriations Committee Room 431
200 W. Washington St., Indianapolis, IN 46204

I. Minutes

1. October 2021 Minutes.
2. November 18, 2021 - *Review item independently considered by members of the State Budget Committee.*

II. Discussion Items

1. Economic Outlook
2. Revenue Forecast
3. Medicaid Forecast
4. CARES Act Funding (CRF) and American Rescue Plan Act (ARPA) Updates

III. Agency Projects

1. Indiana Department of Transportation (800) \$ 450,000
Architectural and Engineering Fees for the Construction of the Mishawaka Unit Building, Salt Building, and Equipment Storage Building

The Department of Transportation requests funding for the architectural and engineering fees for the construction of the new Mishawaka unit, salt, and equipment storage buildings. The existing Mishawaka unit and salt buildings were built in 1967 and have several safety, environmental, and operational defects that necessitate the construction of new facilities. The existing garages do not allow for proper work clearances, nor do they contain an exhaust system or a wash bay. Further, the current salt building cannot fully contain all salt within the building. Due to it being filled over the capacity, the structural integrity of the salt building is compromised, and the surrounding ground and water supply are at risk of contamination. The architectural and engineering fee is about 6.5% (\$450,000) of the projected total construction costs for the unit, salt, and storage buildings. The actual construction of the aforementioned buildings has been proposed for FY23.

Funding: HEA 1001: 2021 State Highway Fund
(State Highway Fund Line Items 30531 – 2022)

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2. Indiana State Police (100) \$ 708,000
HVAC Update for Internet Crimes Against Children (ICAC) Laboratory

The Indiana State Police requests reallocation of capital funding to proceed with an HVAC upgrade at the ICAC laboratory at 21st and Post Road in Indianapolis. The original HVAC system was installed in 1981, making the current age approximately 40 years old. The ICAC lab is 20,480 square feet. The system operates with obsolete pneumatic controls and uses R-22 refrigerant that is currently being phased out. When the current units go offline, all climate control is lost within the facility. The new “zoned” systems will provide better technology and greater efficiency reducing costs to maintain and operate.

Funding: HEA: 1001 2015 ‘Change of Use’ State Police Building Fund
(Public Safety R&R 70323 - 2017)

3. Indiana Office of Technology (067) \$ 8,000,000
Whole-of-State Cybersecurity Initiative

The Indiana Office of Technology requests funding to proceed with phase one of the Whole-of-State Cybersecurity Initiative. The first phase of the initiative would provide a comprehensive assessment of the current cybersecurity needs at the local level in Indiana and enable a better understanding of its cybersecurity posture based on both national and industry standards. The project will consist of three phases: assessing available information, creation of a cybersecurity plan, and deployment of the cybersecurity plan.

Funding: HEA 1001: 2021 General Fund
(General Government Line Items 19737 – 2022)

IV. University Projects

1. Ball State University (780) \$ 4,700,000
 Grand Lawn Amphitheater
 Project No. D-1-21-1-01

The Ball State University Board of Trustees request authorization for the construction of the new Grand Lawn Amphitheater. The University’s Campus Master Plan recognizes the importance of open spaces on campus and the roles those spaces play in enhancing the experiences of the University and Muncie communities. Additionally, the master plan notes the need for additional space for their College of Fine Arts. The proposed Grand Lawn Amphitheater, to be constructed along the East Mall, will feature a stage, dressing rooms, green room, control room, and mixing station. The amphitheater will provide another location for their programs within the College of Fine Arts to hold classes and performances, as well as create an outdoor setting for other arts and cultural events. This project was approved by the Commission in February 2021 at an estimated cost of \$3,150,000 but has since had an increase in estimated cost. The estimated project cost is now \$4,700,000 and will be funded with private gifts, grant awards, and internal reserves.

Funding:	Gift Funds	\$ 3,250,000
	Auxiliary Funds – Other	\$ 1,450,000
CHE Review:	October 14, 2021	

2. Purdue University West Lafayette (760) \$ 2,300,000
 Biochemistry Building Main Electrical Distribution
 Project No. B-1-22-2-04

The Purdue University Board of Trustees requests approval of the planning, financing, construction, and award of construction contracts for the Biochemistry Building Main Electrical Distribution Replacement. This project will replace two transformers and two electrical distribution systems in the Biochemistry Building that are past their useful life. This includes main switches, panels and circuit breakers that support building equipment and lighting. This project will improve service reliability, provide research laboratories with the flexibility to install more or different lab equipment and will enhance technician safety. The estimated cost of this project is \$2,300,000 and will be funded with Operating Funds.

Funding:	Operating Funds	\$ 2,300,000
CHE Review:	October 14, 2021	

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3. Purdue University West Lafayette (760) \$ 52,800,000
Schleman Hall, Steward Center, and Related Renovations
Project No. B-1-22-2-03

The Purdue University Board of Trustees request authorization to proceed with the planning, financing, construction, and award of construction contracts for Schleman Hall, Steward Center and Related Renovations. This project will provide a home for the growing Data Science program in the existing Schleman Hall of Student Services with a total renovation of 101,000 GSF of space. This project will also include renovations to approximately 45,000 GSF of space in Steward Center to modernize and centralize student services and accommodate current occupants of Schleman Hall. Approximately 10,400 GSF will be renovated in the following facilities to support related occupant moves: Purdue Memorial Union, Hicks Undergraduate Library, and Recitation Building. This project is being pursued in place of the \$40,000,000 86,000 GSF new Data Science Building that was approved by the Purdue Board of Trustees in December 2019 and the Indiana Commission for Higher Education in February 2020. The total cost of this project is \$52,800,000 and will be funded with Operating Funds – Reserves and Gift Funds.

Funding:	Operating Funds – Reserves	\$ 47,800,000
	Gift Funds	\$ 5,000,000
CHE Review:	October 14, 2021	

4. Purdue University West Lafayette (760) \$ 12,500,000
Whistler Hall of Agricultural Research Mechanical Systems Replacement
Project No. B-1-22-2-05

The Purdue University Board of Trustees request authorization to proceed with the planning, financing, construction and award of construction contracts for Whistler Hall of Agricultural Research Mechanical Systems Replacement. As part of this mechanical systems replacement project, the steam heating system will be replaced, along with the installation of three new air handling units and replacement of 100 individual exhaust fans with a new central manifold system. The project also includes changes to associated plumbing and electrical systems. The existing mechanical systems are past their useful life. This project will improve service reliability, provide research laboratories with the flexibility to install more or different lab equipment and will improve performance, energy efficiency and indoor air quality. The new systems will meet updated laboratory standards for temperature control and ventilation. The total cost of this project is \$12,500,000 and will be funded with Operating Funds and Repair and Rehabilitation Funds.

Funding:	HEA 1001: 2021 R&R Appropriation	\$ 10,059,617
	Operating Funds	\$ 2,440,383
CHE Review:	October 14, 2021	

Cost Summary

2015 State Police Building Fund	\$ 708,000
2021 General Fund	\$ 18,059,617
2021 State Highway Fund	\$ 450,000
Auxiliary Funds - Other	\$ 1,450,000
Gift Funds	\$ 8,250,000
Operating Funds	\$ 4,740,383
Operating Funds – Reserves	\$ 47,800,000
Total	\$ 81,458,000

V. Review Items

1. Indiana Sports Corp – Indiana Office of Tourism Development/Indiana Destination Development Corporation
2. Medicaid State Plan Amendments (SPA) and Waivers – Family and Social Services Administration
 - i. *Non-Emergency Medical Transportation (NEMT) Assurances SPA*
 - ii. *Aged & Disabled Waiver Assisted Living Rate Amendment*
3. Healthy Indiana Plan (HIP) Phase-Out Payment Review – Family and Social Services Administration
4. Health Care Plan and Other Post-Employment Benefits Modifications for State Police, IC 5-10-8-6 – Indiana State Police
5. Health Care Plan and Other Post-Employment Benefits Modifications for Conservation and Excise Officers, IC 5-10-8-6 – Department of Natural Resources and Alcohol and Tobacco Commission
6. Marian University Primary Care Scholarships – Commission for Higher Education

VI. Reports Received

1. FY21 State Educational Institutions Supplier Diversity Reports, IC 4-13-16.5-3(b)(5) - (12/1/2021)
2. Mental Health and Addiction Forensic Treatment Services Grant Program Report, HEA 1001–2021 - (11/16/2021)