

**State Budget Committee Agenda
April 10, 2003, 9:00 A.M. AND 4:00 P.M.
Ways and Means, Room 404
Indiana State House, Indianapolis**

1. Department of Natural Resources – Fish & Wildlife (300) \$101,000
Government Compliance
Project No. 02-1001
The Division of Fish and Wildlife must comply with federal and state regulations. Various small projects across the state are necessary to make DNR facilities comply with government standards. These projects involve human and environmental safety issues. These small projects include contaminant screening, sanitary system upgrade, potable well, and electrical system rehabilitation.

From: 1000/219800 (2001 General Fund Construction)
Available Balance for Division: \$932,000 (after \$2,590,000 Reverted)

2. Muscatatuck State Developmental Center (470) \$162,000
Replace Steam Tubes in #4 Coal Fired Boiler
Project No. B13-201
The steam tubes in the #4 coal fired boiler are currently leaking and will require, at a minimum, an ongoing patch job. Even by patching, the potential exists that the State Boiler Inspector will not recertify this unit. This boiler is the primary unit that carries both spring and fall heating loads. The only back-up is the oil fired boiler and by using it as a primary, there would be no back-up system. The facility does not have an oil storage tank capacity that will allow use of an oil boiler as the primary heating unit. The unit now in use was built in 1967 and has been in continuous use since then. When Allied Boiler did an inspection in 2001, they stated that the tubes were deteriorated due to normal use and are beyond safety margins for continued operation.

From: 1000/375350 (Demolition of Buildings 04 and 45)
Available Balance in Fund Center: \$265,297

Universities:

1. Purdue University West Lafayette (760) \$479,000
Athletic Maintenance Facility
Project No. B-1-03-1-21
Purdue University requests approval to proceed with the construction of a new building to house the Athletic Department turf maintenance operation. The previous turf maintenance facility was displaced by the Ross-Ade Stadium Renovation project. The new building will be a pre-engineered metal building with a supervisor's office, lunchroom with employee lockers, restrooms and showers, and storage space for equipment. The project will be funded from Athletic Department funds. The project is not eligible for plant expansion.

Funding: Athletic Department funds
CHE Review: 2-26-03

2. Purdue University West Lafayette (760) \$855,000
Armory Reroof
Project No. B-1-03-2-22
Purdue University requests approval to proceed with the reroofing of the Armory at the West Lafayette campus. The Armory roof has been leaking for several months, and degradation of existing decking is visible in several locations. The project will replace rotted decking, repair or replace all flashing, add insulation, and repair the metal roof as necessary. The existing clay tile will be replaced. The project will be funded from state appropriations for repair and rehabilitation already distributed to Purdue University.

Funding: Previously distributed PU R&R
CHE Review: 2-26-03

3. Purdue University West Lafayette (760) \$1,900,000
Purdue Memorial Union Sweet Shop Renovation
Project No. B-1-03-2-23
Purdue University requests approval to proceed with the renovation of the Sweet Shop in the Purdue Memorial Union. The Sweet Shop opened in 1927 and was expanded to its present size in 1957. The project will renovate the Sweet Shop by relocating the server area and replacing the air handler, ductwork, controls and hoods, electrical panels, floor treatments, and furnishings. The project will be funded from Purdue Memorial Union reserves.

Funding: Purdue Memorial Union reserves
CHE Review: 2-26-03

4. Purdue University West Lafayette (760) \$891,250
Biochemistry Laboratory Renovation
Project No. B-1-03-1-24
Purdue University requests approval to proceed with the renovation of several rooms in the Biochemistry Building. The project will renovate five rooms into a research lab, one room into an autoclave/dishwashing room, and three rooms into a common equipment lab. The project would be funded from agricultural research funds.

Funding: Agricultural research funds
CHE Review: 3-21-03

5. Indiana University Purdue University Indianapolis (750) \$240,169/yr
Extension of Lease of Clinic, Office, and Training Space in the 500 Place Building
Project No. A-2-03-5-23

Indiana University requests approval to enter into a lease extension on behalf of the Indiana University School of Optometry for space in the 500 Place Building located at 501 North Indiana Avenue, Indianapolis, Indiana. The School of Optometry operates a teaching clinic in the space under a lease entered December 23, 1991. The lease extension will be for five years and will be funded from existing operating funds. This project is not eligible for plant expansion.

Funding: Existing operating funds.

CHE Review: 2-26-03

6. Indiana University South Bend (760) \$18,963,500
Ernestine Raclin and O.C. Carmichael Center for Medical Education
Project No. A-0-99-2-01A

This project was originally reviewed by the State Budget Committee in April 2000 as part of the \$50 million Statewide Medical Education Facilities appropriation made by the 1999 General Assembly. The project is back before the Budget Committee because the scope of the project has changed substantially due to additional funding provided by the University of Notre Dame. Indiana University requests authorization to proceed with the construction of the South Bend Center for Medical Education located near the University of Notre Dame on property formerly occupied by the Northern Indiana Children's State Hospital. The 68,000 GSF (40,600 ASF) facility will house the South Bend Center for Medical Education and the University of Notre Dame W. M. Keck Center for Transgene Research. The facility was originally reviewed by the Commission for Higher Education in April 2000. IU School of Medicine classrooms, auditoriums, outpatient clinics, faculty offices, and laboratories will be located on the first floor; Notre Dame's Keck Center for Transgene Research will be located on the second floor. The project would be funded from the 1999 Statewide Medical Education Facilities appropriation (\$9,413,500), University of Notre Dame funds (\$9,200,000), and gift funds (\$350,000). This project is eligible for plant expansion. This project is not eligible to receive plant expansion prior to state FY 2006.

Funding:

1999 General Fund- Regional Medical Centers and Medical School \$9,413,500

University of Notre Dame funds \$9,200,000

Gift funds \$350,000

CHE Review: 2-14-03

7. University of Southern Indiana (775) \$1,624,000
 Library/Classroom Expansion A&E
 Project No. G-0-01-1-01
 The University of Southern Indiana requests approval to proceed with the planning of an addition to the David L. Rice Library. The expansion would provide additional library space, general purpose classrooms, programming and office space for Academic Affairs, and additional space for Central Stores and Distribution Services. The project cost would be funded from the proceeds of bonds authorized by the 2001 General Assembly. This project is eligible for fee replacement and the library/classroom expansion would be eligible for plant expansion. This project may not receive fee replacement or plant expansion prior to state FY 2006. The permanent financing package is subject to the approval of the State Budget Director.
- Funding: 2001 A&E bonding authority
 CHE Review: 7-3-01
8. University of Southern Indiana (775) \$7,500,000
 Construction of Student Housing Residence Building Number Four
 Project No. G-0-03-1-03
 The University of Southern Indiana requests authorization to proceed with the construction of a 220-bed student residence facility. The project will be funded through bonds, repaid by student rental fees. The project will bring the total on-campus housing capacity to 2,947 beds. The project is not eligible for fee replacement or plant expansion. The permanent financing package is subject to the approval of the State Budget Director.
- Funding: Student fee bonds
 CHE Review 2-14-03
9. Ball State University (780) \$210,000
 Purchase of 601 North Calvert Street—Cost Increase
 Project No. D-1-03-3-03a
 This project was originally reviewed by the State Budget Committee in February 2003 at a project cost of \$185,000. This project is back before Budget Committee because the price of the property has increased to \$210,000. Ball State University requests approval to increase the purchase price of 601 North Calvert Street from \$185,000 to \$210,000. Subsequent to Commission review and Budget Committee approval, the owners of the property did not accept an offer of \$185,000. The University and the property owners have since reached an agreement on a purchase price of \$210,000. The project will be funded from the university's land acquisition fund.
- Funding: BSU land acquisition fund
 CHE Review: 3-26-03

10. Vincennes University (790) \$15,000,000
 Red Skelton Performing Arts Center
 Project No. E-1-99-1-02

Vincennes University seeks authorization to proceed with the construction of the Red Skelton Performing Arts Center. The 70,916 GSF (44,590 ASF) Center will include an 800-seat auditorium and theatre along with instructional space for the Departments of Music and Drama. Space for the Music Department will include practice rooms, instrumental and vocal music rooms, and departmental and faculty offices. The project received an \$868,000 A&E planning appropriation from the 1999 General Assembly, \$5 million bonding authority from the 2001 General Assembly, and \$10 million bonding authority from the 2002 General Assembly. Vincennes University plans a subsequent addition, estimated to cost \$10 million and funded by private donations, which will house a museum devoted to Red Skelton. The project is eligible for fee replacement and plant expansion. This project may not receive fee replacement or plant expansion prior to state FY 2006. The permanent financing package is subject to the approval of the State Budget Director.

Funding: 2001 bonding authority \$5,000,000
 2002 bonding authority \$10,000,000
 CHE Review: 2-14-03

11. Ivy Tech State College (710) \$11,000,000
 Center for Information Technology
 Project No. F-0-93-1-05

Ivy Tech State College requests authorization to proceed with the construction of the Center for Information Technology at its Terre Haute campus. The 62,889 GSF (41,283 ASF) two-story, free standing addition will expand the full service site at Terre Haute, alleviate current and projected space shortages, improve delivery of student services, and provide for growth of degree programs. The project received a \$1,000,000 A&E planning appropriation from the 1999 General Assembly. The project will be funded from 2001 bonding authority (\$10,500,000) and gift funds (\$500,000). The project is eligible for fee replacement and plant expansion. This project may not receive fee replacement or plant expansion prior to state FY 2006. The permanent financing package is subject to the approval of the State Budget Director.

Funding: 2001 bonding authority \$10,500,000
 Gift funds \$500,000
 CHE Review: 4-4-03

Review Item:

ISTEP Remediation Distribution

Sale of Common School Fund Bond Loans

Upon Reconvening at 4:00 P.M.

Review items:

Revenue Forecast

Medicaid Forecast