

State Budget Committee Agenda
Tuesday, July 28, 2009
State Fairgrounds
Indianapolis, Indiana

I. Agency Projects

1. Department of Natural Resources (300) \$430,000
Lake Control Structures
Project No. 300WT4067003000

The sheet piling barriers at Riddle Lake and Bear Lake are each approximately 35 years old. Over time, the barriers have corroded to the point they are less than half the original thickness. At Riddle, in St. Joseph County, the corrosion has made holes that threaten the continued safety of the sheet piling and necessitate its replacement. Bear Lake is located in Noble County and the barrier has sunk approximately 6 inches causing the lake level to be lower than allowed under administrative rule. The adjacent levee has also sunk to merely inches above lake level and could fail in a high water event if not replaced.

Funding: 2009 General Fund
DNR-Division of Water-Repair and Rehabilitation

2. Department of Natural Resources (300) \$855,000
Parks General Rehabilitation
Project No. 300SP4037002

State Parks and Reservoir properties use general rehab funds for locally-managed repairs to restrooms, comfort stations, utility improvements, campgrounds, gatehouses, group camp cabins and other trail structures throughout all 33 properties. Such work allows facilities to perform time sensitive repairs to maintain compliance with health and safety codes. This request will help the Division provide safe visitor services and ensure future revenue streams.

Funding: 2009 General Fund
DNR-State Parks and Reservoir Management-Repair and Rehabilitation

3. Department of Natural Resources (300) \$458,533
Dunes Creek Daylighting
Project No. 300SP1DDAYLIGHT

A creek runs beneath the parking lot at Indiana Dunes State Park. During floods in September 2008, the original concrete box culvert controlling the creek (dating from the 1930s but considered sound prior to floods) was overwhelmed causing considerable erosion of the sand beneath the parking lot. The effect of which triggered a significant portion of the parking lot to collapse. This daylighting project will restore the creek to a more natural state by removing portions of parking lot, roadway and sidewalks and replacing them with a concrete headwall along the west side of the creek channel and bioengineering materials such as coir logs, geotextile mats, and native plantings. This will prevent a similar flood situation, restore habitat and reconnect the 7,407 acres of Dunes Creek Watershed to Lake Michigan.

DNR applied for and was recently awarded \$1,401,602 from an American Recovery and Reinvestment Act (ARRA) competitive grant by the National Oceanic and Atmospheric Administration (NOAA) to specifically help fund this project. DNR was also awarded \$208,533 in FEMA reimbursement due to flood damage and \$250,000 from INDOT's Institutional Roads program. This request will allow DNR to proceed with the necessary corrective actions to protect the parking lot while awaiting the FEMA and INDOT reimbursement of \$458,533. The Dunes Creek Daylighting project will result in a total project cost of \$1,860,135.

Funding: 2009 General Fund
DNR-State Parks and Reservoir Management-Water & Wastewater

II. University Projects

1. Indiana University – Bloomington (750) \$904,000
Black Film Center Archives Renovation
Project No. A-1-09-2-37

Indiana University requests authorization to proceed with the relocation and renovation of the Black Film Center Archives on the Bloomington campus. The center is currently located in the Smith Research Center, and will be moved to the Wells Library. The completion of this project will render the collections more accessible and user friendly to researchers and film scholars, filmmakers, students, and the general public. The project is estimated to cost \$904,000 and is to be funded by College of Arts and Sciences reserve funds.

Funding: College of Arts and Sciences reserve funds
CHE Review: June 12, 2009

2. Indiana University – Bloomington (750) \$15,000,000
Cinema – Theatre/Drama Renovation
Project No. A-1-08-2-24

Indiana University requests approval to proceed with the renovation of the University Theatre located at the east end of the building housing the Indiana University Auditorium on the Bloomington campus. The project would remodel theatre and drama space and restore the former university theatre for a cinema. The cinema would be a facility devoted to the study and exhibition of motion pictures from the past, present, and around the world. The theatre contains four Thomas Hart Benton murals. The murals would be restored as part of this project. This project is estimated to cost \$15,000,000 and is to be funded through the issuance of certificates of participation in capital lease-purchase obligations between the university and an affiliated entity, or other forms of permanent financing in the amount of \$10,000,000, and from gifts to Indiana University for \$5,000,000.

Indiana University also requests authorization to issue certificates of participation in capital lease-purchase obligations with an affiliated entity under IC 21-33-3-5. Repayment of these capital lease-purchase obligations would be made from legally available funds of the university. No state funds support the Cinema-Theatre/Drama renovation.

Funding: Certificates of Participation \$10,000,000
Gift Funds \$5,000,000
CHE Review: June 12, 2009

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3. Indiana University – Bloomington (750) \$3,862,000
McNutt (Bryan) and Teter (Thompson) Quad Restrooms Renovation
Project No. A-1-09-2-35

Indiana University requests authorization to proceed with renovating restrooms on all floors of Bryan Wing of McNutt Quad and Thompson Wing of Teter Quad located on the Bloomington campus. The existing common restrooms/showers will be replaced with an individual style configuration to provide privacy for residents. Installation of new piping, ventilation systems, lighting, and fire alarm strobes are included in this project. The project is estimated to cost \$3,862,000 and is to be funded by Department of Residential Programs and Services funds.

Funding: Department of Residential Programs and Services Funds
CHE Review: June 12, 2009

4. Purdue University – West Lafayette (760) \$980,000
Peirce Hall Rooms 290 and 288 Renovation
Project No. B-1-09-2-31

Purdue University requests authorization to proceed with financing and construction of the Peirce Hall Renovation project located on the West Lafayette campus. The project will renovate existing rooms to be used as a laboratory for human behavioral science research by the Department of Psychology Sciences. The project will involve remodeling a large open space that was vacated by the Psychology Library into seven observation research rooms, two control rooms, a mock MRI scanner room, a restroom and waiting area. The estimated cost of this project is \$980,000 to be funded from Departmental Funds and University Funds.

Funding: Departmental Funds \$830,000
University Funds \$150,000
CHE Review: June 12, 2009

5. Purdue University (760) \$251,720/year
Lease for Purdue Technology Center of Southeast Indiana, New Albany, Indiana
Project No. B-1-09-5-30

Purdue University requests approval to enter into a nine-year lease with six optional five-year renewal periods with the Purdue Research Foundation for space in the Purdue Technology Center of Southeast Indiana. The leased space is approximately 16,240 square feet which includes classroom space, laboratories, and office space for the Purdue Statewide Technology program. The initial four years of the lease call for lease payments of \$251,720 per year, plus a proportionate share of the common area maintenance. After the initial four-year period, lease

payments are increased by a CPI multiplier. Purdue will pay the lease with revenues from the Purdue Statewide Technology program.

Funding: Purdue Statewide Technology revenues
CHE Review: June 12, 2009

Cost Summary

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2009 General Fund	\$1,743,533
University Funds	\$20,746,000
Total	\$22,489,533

Note: This table excludes all activity related to lease payments.

III. Review Items

1. 21st Century Research and Technology Fund
2. EDGE for Retention for Coachmen Industries
3. IEDC Foundation Report Review – 2008 and 2009 Reports
4. State Library – INSPIRE
5. State Library – Library Internet Connectivity
6. Public Television Distribution
7. Department of Child Services Quarterly Report

IV. Discussion Item

1. Discussion of State University Tuition Increases