

State Budget Committee Agenda
Wednesday, November 20th, 2013, 10:00 A.M.
Indiana State House, Ways & Means, Room 404
Indianapolis, Indiana, 46204

I. Minutes

1. October 10th, 2013

II. Agency Projects

1. Department of Correction (630) \$1,699,000
Install HVAC in I-Complex at Pendleton Correctional Facility

The Department of Correction is requesting approval to fund the installation of tempered air equipment for the I-Complex Units at Pendleton Correctional Facility. Pendleton Correctional Facility I-Complex will house the mental health offender population. The funding for this project will install roof-top air conditioning units and will allow for environmental controls to be regulated within the housing units.

Funding: 2011 Postwar Construction Fund

2. Department of Correction (630) \$257,140
Rehab Plumbing in I-Complex at Pendleton Correctional Facility

The Department of Correction is requesting approval to fund the rehabilitation and installation of new plumbing fixtures in two of the housing units of I-Complex at Pendleton Correctional Facility. Pendleton Correctional Facility I-Complex will house the mental health offender population. A mental health consultant indicated that the current plumbing fixtures made of vitreous china are unsafe for this population. The current fixtures will be replaced with stainless steel fixtures. In addition, controls will be installed to prevent offenders from flooding their cells with water.

Funding: 2011 Postwar Construction Fund

3. Indiana School for the Blind and Visually Impaired (550) \$260,685
Replace Floor Tile in Lambert and Aldur Halls

The Indiana School for the Blind and Visually Impaired requests approval to proceed with the removal and replacement of the flooring in Lambert and Aldur Halls. Most of the flooring in both buildings is between 30-50 years old and uses original 9"x9" tiles and rolled flooring. Many of the tiles are broken or separated, and the school no longer has any of the original tiles. The school is replacing broken tiles with newer tiles that do not match in color or size. This project will replace all existing flooring with new 12"x12" vinyl floor tile. The square footage of both buildings is 41,115. The \$260,685 cost includes both demolition and installation of new flooring.

Funding: 2013 Postwar Construction Fund

4. Indiana School for the Deaf (560) \$965,000
Fire Alarm & Early Storm Warning System Replacement

The Indiana School for the Deaf requests approval to proceed with removal and replacement of the fire alarm and early storm warning system, as well as the addition of an intruder alert system. The current fire alarm and early storm warning system is approximately 20 years old and has frequent equipment failures. False alarms and loss of man hours to investigate is a recurring problem. Due to the age of the system, direct replacement parts are frequently not available, and the local service representative has stated that they cannot service the existing system.

Furthermore, ISD requests approval to add an intruder alert system, the cost of which is reduced by approximately 60% by being installed in conjunction with the fire alarm and early storm warning system. The intruder alert system would consist of a panic system using different colored lights from the fire and early storm warning lights. A visual system is required to appropriately meet school safety needs.

Funding: 2013 Postwar Construction Fund

5. Indiana School for the Deaf (560) \$762,000
Alumni Hall HVAC System Replacement

The Indiana School for the Deaf requests approval to proceed with removal and replacement of the HVAC systems in Alumni Hall, the oldest building on ISD's campus. This 81,709 square foot building serves middle school and high school students and is the primary location for classrooms, the library, and the computer lab. Additionally, the administrative offices, business office, and audiology testing rooms are housed in this building.

Due to their age, the HVAC systems are inefficient and provide substandard air ventilation, resulting in poor air quality. Maintenance staff are frequently called to make repairs, and replacement parts are difficult to obtain. The scope of work includes replacing the existing HVAC systems with new models that meet current energy code standards and safety requirements, which will provide energy savings and reduced maintenance costs. The estimate also includes costs for removal and demolition of the old units.

Funding: 2013 Postwar Construction Fund

6. Evansville State Hospital (425) \$175,000
Surveillance System Upgrade

Evansville State Hospital is requesting funding for the addition of fifty-one (51) internet accessible, digital surveillance cameras. The additional cameras will provide for more adequate coverage of the patient occupied areas. 30% of patient census has forensic involvement, and according to incident report data compiled since January 2012, 48% of investigated incidents at the hospital are in areas where there is little to

no surveillance coverage.

Funding: 2011 Postwar Construction Fund

III. University Projects

1. Ball State University \$5,400,000
New Planetarium
Project No. D-1-13-1-01

The Trustees of Ball State University request authority to proceed with construction of a new planetarium. This project was approved by the State Budget Committee in July 2013, but the submitted bids exceeded the original approved amount by \$800,000. The University worked with the architect to cut back on non-essential items without substantially changing the scope of the project. With these changes, the University was able to reduce the needed increase in authority to 17%. The new expected cost for this 6,500 GSF/4,680 ASF project is \$5,400,000. The project is entirely funded by private donations, and sufficient donated funds are available to cover the increase from the original cost estimate.

Funding: Private Gift Funds
CHE Review: October 28, 2013

2. Indiana State University \$16,000,000
Renovation of Normal Hall
Project No. C-1-11-2-01

The Trustees of Indiana State University request authorization to proceed with the renovation of Normal Hall for use as the Center for Student Success. Normal Hall, dedicated in 1910 as the Indiana State Normal Library, will provide a new academic resource to students while preserving its historic structure in the center of campus. The renovated building will house student academic advising and counseling, tutoring and mentoring services, and specialized academic support programs. This facility is designed to play a major role in the retention of students who are at-risk of not graduating, as well as enhancing the academic performance and successful degree completion of all students.

The renovation will encompass the entire building, with an emphasis placed on restoring original architecture while also updating the facility to modern safety, infrastructure, and accessibility standards. New HVAC, plumbing, electrical, lighting, and data systems will be installed. A 1955 building addition will be removed, thereby reducing the total ASF by 24,676 square feet. This 65,393 GSF/42,722 ASF project is funded through a \$16,000,000 cash appropriation by the 2013 General Assembly. All draws against university HEA 1001-2013 cash-funded projects subsequent to Budget Committee review are subject to final approval by the Budget Director.

Funding: HEA 1001-2013 Cash Appropriation
CHE Review: October 10, 2013

3. Indiana State University \$4,300,000
Track & Field Facility Relocation
Project No. C-1-14-1-01

The Trustees of Indiana State University request authorization to proceed with the relocation of the current track and field facility (Marks Field) to an area west of U.S. 41 (3rd Street). The existing location, adjacent to campus residence halls, does not allow for upgrades and also inhibits the expansion of parking for students, faculty, and staff on the west side of campus. This project will also allow for a new competition venue that meets Missouri Valley Conference and NCAA requirements. The track and field facility is used by all students who wish to engage in recreational activities.

This project is expected to cost \$4,300,000, funded primarily by interest income. The University utilizes an investment pool that earns interest, which is held in reserve for one-time expenditures. This project is also funded in part by annual commission revenue from vendors serving campus needs, as well as private donations.

Funding:	Interest Income	\$2,730,000
	Private Donations	\$820,000
	Commission Revenue	\$750,000

CHE Review: October 10, 2013

4. Indiana University – Southeast \$1,500,000
Physical Science Mechanical System Renovation
Project No. A-9-14-2-11

The Trustees of Indiana University request authorization to proceed with the mechanical system renovation in the Physical Sciences Building located on the Indiana University Southeast campus. This project will replace an inefficient constant volume reheat system with an energy efficient variable volume system. A new direct digital control system will be provided to enhance space temperature controls and monitoring in all areas of the building. The upgrades to this 32,393 GSF/18,802 ASF building are expected to cost \$1,500,000 and will be funded using the University's Repair and Rehabilitation appropriation and Campus Renovation funds. The balance of the Campus Renovation fund is \$1,050,738.

Funding:	HEA 1001-2013 R&R Appropriation	\$657,298
	Campus Renovation Fund	\$842,702

CHE Review: October 28, 2013

5. Purdue University – West Lafayette \$70,000,000
College of Engineering Strategic Growth Renovations & Wang Hall Buildout
Project No. B-1-14-2-09

The Trustees of Purdue University request authorization to proceed with an expansion plan for the College of Engineering. These renovations are part of an overarching plan to address the space needs of over 100 new faculty, 600 new graduate students, and support staff. The office and lab space needed to accommodate the growth in faculty and staff is estimated at 220,000 sq. ft. (145,000 sq. ft. for laboratories and 75,000 sq. ft. for office space). Facilities that are being considered for renovation include the Electrical Engineering Building, the Duncan Annex, Grissom Hall, Hampton Hall, Mechanical Engineering Building, Materials and Electrical Engineering Building, Potter Engineering Center and the American Railway Building. The renovation of 26,700 sq. ft. of Grissom Hall has been selected as Phase 1 of the renovation plan.

Renovations will not only prepare the space to accommodate office needs in a more efficient manner, but will also address deferred R&R needs for building systems and other deficiencies. Prioritization and selection of the most effective projects will be guided through a facilities master plan that will be developed for the College of Engineering. The goal of these renovations is to achieve 150% efficiency, which means for every 100 people relocated, 150 are returned to the space. This 154,000 GSF/ASF project is estimated to cost \$70,000,000 and will be funded by University General Funds and Gift Funds. The balance of the University General Fund is \$591,817,763.

Funding:	University General Funds	\$62,500,000
	Gift Funds	\$7,500,000
CHE Review:	October 10, 2013	

6. Purdue University – West Lafayette \$10,000,000
Wade Utility Plant Chiller No. 6 Replacement & Temporary Chilled Water Capacity
Infrastructure
Project No. B-1-14-2-10

The Trustees of Purdue University request authorization to proceed with the removal and replacement of Chiller No. 6 at Wade Utility Plant with two new electric-driven chillers. This project also includes temporary chilled water infrastructure at the Northwest Chiller Plant during construction. Originally installed in 1971, the existing boiler has outlived its intended useful life. Replacement chillers will provide increased capacity, better efficiency, and increased reliability. This project supports the Comprehensive Energy Master Plan (CEMP) developed for the West Lafayette Campus to identify and meet the long-term energy needs on campus over the coming years. This 5,000 GSF/ASF project is estimated to cost \$10,000,000 and will be funded from Series X CHP Fee Replaced Bond Proceeds. Purdue has thus far reduced its fee replacement appropriation draws by a total of \$973,330, which represents the earnings on unspent bond proceeds received since 2009.

Funding: Series X CHP Fee Replaced Bond Proceeds
CHE Review: October 10, 2013

7. Purdue University – North Central \$33,700,000
Student Services and Activities Complex
Project No. B-4-05-1-07R

The Trustees of Purdue University request authorization to proceed with construction of the Student Services and Activities Complex on the North Central Campus. The Complex will accommodate student life activities, service learning and leadership centers, wellness programs, collegiate sports, and intramural and recreational offerings. Instructional space will be provided for auditorium-size classes. Conference facilities with flexible break-out rooms for academic classes, professional seminars and continuing education programs will also be included. This 102,228 GSF/71,631 ASF project is estimated to cost \$33,700,000 and will be funded from Fee Replacement Bond proceeds, Gift Funds, and Student Fee Bond proceeds. The permanent financing package is subject to approval by the State Budget Director.

Funding:	Fee Replacement Bond Proceeds	\$23,700,000
	Student Fee Bond Proceeds	\$6,300,000
	Gift Funds	\$3,700,000

CHE Review: October 10, 2013

8. Purdue University – West Lafayette \$79,000,000
Active Learning Center
Project No. B-1-13-1-01R

The Trustees of Purdue University request authorization to proceed with construction of the Active Learning Center on the Purdue University West Lafayette Campus. This facility will integrate 38,000 sq. ft. of informal student study/learning space with 59,000 sq. ft. of classrooms. This facility will improve Purdue’s support for student learning by providing spaces that allow better integration between formal and informal learning environments and promote greater engagement of students in an active learning process. This facility will be constructed on the site of the current Engineering Administration building and the Heating and Power North building. Demolition costs for these buildings (\$16,800,000) are included in the project scope, as is the relocation of existing utilities. This project will eliminate \$17,300,000 in deferred R&R.

This 176,364 GSF/97,000 ASF project is expected to cost \$79,000,000 and will be funded from 2013 General Assembly cash appropriations, Gift Funds, and Facility and Administrative Cost Recovery Funds. All draws against university HEA 1001-2013 cash-funded projects subsequent to Budget Committee review are subject to final approval by the Budget Director.

Funding:	HEA 1001-2013 Cash Appropriation	\$50,000,000
	Gift Funds	\$16,000,000

Facility & Administrative Cost Recovery Funds \$13,000,000
CHE Review: October 10, 2013

9. Purdue University – Fort Wayne Campus \$21,350,000
IPFW South Campus Renovations
Project No. B-3-13-2-04R

The Trustees of Purdue University request authorization to begin renovations of Helmke Library and Kettler Hall at the IPFW Campus. These two buildings are nearly 50 years old and are some of the oldest facilities on campus. While the buildings themselves remain suitable for use, their infrastructure requires significant repair and rehabilitation. This project is estimated to eliminate \$19,000,000 of deferred maintenance costs for the IPFW campus (approximately 25% of the total for the campus) by updating the mechanical, electrical, and plumbing systems of both buildings. Helmke Library will be modified to incorporate more technology and student stations, reflective of current space demands. The space utilization of Kettler Hall will not change significantly.

This 348,537 GSF/ 220,840 ASF project is expected to cost \$21,350,000 and will be funded from 2013 General Assembly cash appropriations. All draws against university HEA 1001-2013 cash-funded projects subsequent to Budget Committee review are subject to final approval by the Budget Director.

Funding: HEA 1001-2013 Cash Appropriation
CHE Review: October 10, 2013

10. Purdue University – West Lafayette \$3,750,000
Brown Laboratory Window Replacement
Project No. B-1-14-2-07

The Trustees of Purdue University request authorization to proceed with the replacement of original windows in Brown Laboratory and the connecting walkway to Wetherill Laboratory. Brown Laboratory was constructed in 1970. The project will replace approximately 445 windows. The current windows are experiencing general failure which has resulted in collateral damage to the structure. The new windows will be more energy efficient and help prolong the useful life of this building. The facility will remain open and operational during construction. This project is expected to cost \$3,750,000 and will be funded by University Repair and Rehabilitation funds. The fund balance for the University Repair and Rehabilitation Fund is \$1,612,404.

Funding: University Repair and Rehabilitation Funds
CHE Review: October 10, 2013

11. Purdue University – Fort Wayne \$5,000,000
IPFW Qualified Energy Savings
Project No. B-1-14-2-08

The Trustees of Purdue University request authorization to proceed with the Qualified Energy Savings project on the IPFW campus. The project will reduce energy costs by upgrading and replacing the building environmental control systems and lighting in seventeen buildings on campus (combined total of 1,190,000 ASF/1,023,400 GSF). Renovations include updating and installing new controls for HVAC, lighting, and lesser sub-components throughout campus. Other projects include lighting replacements, boiler upgrades and replacement, and localized package heat recovery chillers to optimize off-peak cooling potentials. The estimated cost of \$5,000,000 will be funded from Qualified Energy Savings Bonds and has a projected simple payback of less than 10 years. Purdue expects to realize savings of \$500,000/year in energy costs.

Funding: Qualified Energy Savings Bond Proceeds
CHE Review: October 10, 2013

12. Purdue University – West Lafayette \$1,000,000
Lynn Hall Rooms G217, G221 Laboratory Renovation
Project No. B-1-14-2-13

The Trustees of Purdue University request authorization to proceed with the complete renovation and modernization of two laboratories in Lynn Hall of Veterinary Medicine on the West Lafayette campus. New features include molecular lab work stations, utilities supplied via drop down from ceiling, a separate cell culture work area, a new 5-foot fume hood, and a new air handling unit. These labs will be designed to be flexible, general purpose labs for biomedical research. This 1,662 GSF/1,262 ASF project is expected to cost \$1,000,000 and will be funded by Repair and Rehabilitation – University General Funds and Departmental Funds. The fund balance for R&R – University General Funds is \$1,612,404, and the fund balance for Departmental Funds is \$3,941,935.

Funding: R&R – University General Funds \$500,000
Departmental Funds \$500,000
CHE Review: October 25, 2013

13. Purdue University – Calumet \$1,303,788
Lawshe to Student Union Library Building Chilled Water Line Replacement
Project No. B-2-14-2-14

The Trustees of Purdue University request authorization to proceed with replacement of the chilled water distribution piping from Lawshe Hall to the Student Union Library building. This is the first phase of a multiphase replacement of the campus chilled water distribution. The majority of the chilled water distribution piping is over 40 years old and is deteriorating in numerous areas. The University is

losing approximately 5,000 gallons of water per day due to leaks. This chilled water replacement program will allow the University to restart its chemical treatment program, which will in turn increase efficiency and sustainability of the HVAC equipment. This project is expected to cost \$1,303,788 and will be funded through the University's Repair and Rehabilitation appropriation.

Funding: HEA 1001-2013 R&R Appropriation

CHE Review: October 25, 2013

14. Purdue University – West Lafayette \$950,000
Recreational Sports Center Tennis Courts
Project No. B-1-14-1-15

The Trustees of Purdue University request authorization to proceed with construction of the Recreational Sports Center tennis courts on the West Lafayette campus. This project will construct six new tennis courts in the lot west of the Turf Recreation Center to replace the courts that have been demolished due to building projects. The project will include fencing, wind screens, and timer controlled lighting for the newly constructed tennis courts and the adjacent band practice field. These courts are the only ones available to students on the main campus. This project will be funded with Recreational Sports Center Departmental Funds. The fund balance of the Recreational Sports Center Departmental Fund is \$3,369,622.

Funding: Recreational Sports Center Funds

CHE Review: October 25, 2013

15. Purdue University – Fort Wayne \$1,000,000
Helmke Library Honors Program Renovation
Project No. B-3-14-2-16

The Trustees of Purdue University request authorization to proceed with renovations to a portion of the second floor of the Helmke Library to accommodate the office and support needs of the Honors Program. The space is currently being used by library technical staff working on cataloging and processing books. The staff will be relocated to a different floor of the library. Project renovations include updated office space, a reception advising center, a specialized classroom, a computer lab, and multiple seminar and conference rooms to accommodate staff and students involved in the program. This 4,500 GSF/3,800 ASF renovation is expected to cost \$1,000,000 and will be funded using gift funds and IPFW General Fund Reserves. The balance of IPFW General Fund Reserve is \$2,000,000.

Funding: Gift Funds \$500,000

IPFW General Fund Reserves \$500,000

CHE Review: October 25, 2013

16. Purdue University – North Central \$1,920,000
North Central Qualified Energy Savings
Project No. B-4-14-2-17

The Trustees of Purdue University request authorization to proceed with the Qualified Energy Savings project on the North Central campus. This project includes implementation of new energy saving methods across campus, including campus-wide chilled water system upgrades, heat recovery chillers, modifications to constant volume supply air systems, and optimization of existing control systems. The estimated cost of this project is \$1,920,240 and will be funded from Qualified Energy Savings Bond proceeds; it has a projected simple payback of less than 10 years.

Funding: Qualified Energy Savings Bond Proceeds
CHE Review: October 25, 2013

17. Vincennes University \$6,000,000
Infrastructure Upgrade Phase II
Project No. E-1-13-2-02

The Trustees of Vincennes University request authorization to continue infrastructure improvements to the University's steam and electrical systems. The current electrical substation and associated infrastructure are outdated, which makes adding capacity difficult. Additionally, the steam lines are showing signs of age and corrosion. The University's planned growth requires significant upgrades to the infrastructure to ensure scalability and stable service. Phase II of this project will upgrade the Fourth St. electrical substation and allow the University to place utility lines underground to facilitate future construction. The steam system will be renovated by replacing 6,950 lineal feet of steam lines to ensure proper redundancy and maximum efficiency. Phase I reduced University water usage by 55%, resulting in annualized savings of \$44,000. Phase II is expected to result in annual cost savings of \$50,000 in water and natural gas usage.

Phase I was approved by the State Budget Committee in July 2013, and the \$4,200,000 cost was funded by the University. Phase II of the project is anticipated to cost \$6,000,000 and was cash funded by the 2013 General Assembly. All draws against university HEA 1001-2013 cash-funded projects subsequent to Budget Committee review are subject to final approval by the Budget Director.

Funding: HEA 1001-2013 Cash Appropriation
CHE Review: October 10, 2013

Cost Summary
11/20/2013

2011 Postwar Construction Fund	\$2,131,140
2013 Postwar Construction Fund	\$1,987,685
University Funds	\$119,942,702
Fee Replacement Bond Proceeds	\$23,700,000
HEA 1001-2013 Cash Appropriation	\$93,350,000
HEA 1001-2013 R&R Appropriation	\$1,961,086
Qualified Energy Savings Bond Proceeds	\$6,920,000
Series X CHP Fee Replaced Bond Proceeds	\$10,000,000
Student Fee Bond Proceeds	\$6,300,000
Total	\$266,292,613

IV. Review Items

1. Public Mass Transportation Fund (PMTF) – INDOT
2. Airport Development – INDOT
3. NW Indiana Regional Development Authority Report
4. I-Light – Indiana University
5. GigaPop – Indiana University
6. Indiana Higher Education Telecomm. System (IHETS) – Indiana University
7. State Plan Amendments - FSSA
8. 21st Century Research and Technology Grants: SteadyServ and Curriculum Loft – IEDC
9. DCS Annual Report

V. Discussion Items

1. Ivy Tech Discussion – Space Utilization