

**State Budget Committee Agenda
August 16, 2002, 1:00 P.M.
Indiana State University, Tirey Hall, State Room
Terre Haute, Indiana**

1. Department of Natural Resources (300) \$3,000,000
Water & Wastewater Projects
Project No. 031410
Major utility failures have started to occur at park and reservoir properties. This request will assist in continuing the corrective phase to prevent unplanned loss of services and to comply with various IDEM regulatory requirements. Water and wastewater systems and storm sewer systems at the following properties will be brought into compliance: Brown County, Chain O Lakes, Ouabache, Pokagon, Shakamak, Spring Mill, Turkey Run, Versailles, Whitewater, Huntington, Lieber, Mississinewa, Monroe, Raccoon, and Salamonie.

From: 1000/219800 (2001 General Fund Construction)
Available Balance: \$5,000,000 GF Water & Wastewater Projects

2. Department of Natural Resources (300) \$432,000
Lease/Purchase Payments for Summit Lake State Park and Falls of Ohio State Park
Project No. 031040
Approval is sought for the entire term of each of the following leases, as part of the continuing operation of the facilities, which will be owned by the state upon full payment of the leases:
This request is for approval of the \$250,000 annual lease/purchase payment for Summit Lake State Park in New Castle for this year and next. The Summit Lake Lease/Purchase will be paid in full in October 2004.
This request is also for approval of the \$182,000 annual lease payment to the town of Clarksville for the Falls of Ohio State Park in Clarksville for this year until the end of the lease. The lease/purchase agreement will be paid in full in 2014.

From: 1000/219800 (2001 General Fund Construction)
Available Balance: \$3,368,000 GF State Parks R & R

3. Larue Carter Memorial Hospital (450) \$130,508
Clean-up and Repair Building #18
Building #18 must undergo clean-up and repair as a result of a July 6 fire at the facility. Extensive water damage requires immediate attention.

From: 1000/219940 (1999 General Fund Construction)
Available Balance: \$4,308,156 GF Health & Safety Compliance Contingency Fund

4. Fort Wayne State Developmental Center (465) \$1,000,000

Water Systems

The scalding of the client in the shower evolved into a determination by the Department of Health declaring a Serious and Immediate need at Fort Wayne. The hot water systems in the client bathing areas must be evaluated and repaired to assure that the problem does not recur.

From: 1000/219940 (1999 General Fund Construction)

Available Balance: \$4,308,156 GF Health & Safety Compliance Contingency Fund

Universities:

5. Purdue University (760) \$7,000,000
Center for Entrepreneurship- West Lafayette
Purdue University requests review of a project to construct the Center for Entrepreneurship on the West Lafayette campus. The Center will support the Nanotechnology, Bioscience and e-Enterprise facilities and will house laboratories where innovative science and engineering students can collaborate with graduate management students to develop ideas with marketing potential. Review of this project by Budget Committee does not constitute a commitment to future funding for plant expansion.
- Funding: Gift Funds \$7,000,000
Plant expansion request estimate: \$144,901
Review by CHE: 5/10/02

6. Indiana University (750) \$1,447,777/yr.
Lease of Space IUPUI Biotechnology Research and Training Center
IU requests review and approval to enter into a lease a space in a 79,872 GSF/ 40,136 ASF building being constructed by the Indiana University Foundation at 1345 West Sixteenth Street in Indianapolis. The facility will be named the Biotechnology Research and Training Center (BRTC) and would provide additional research space for the School of Medicine and School of Science programs. It would also house the Biomedical Research Training Program, a graduate certificate program to train research technicians. The lease would have an initial term of twenty years with an annual rent of \$1,447,777, which includes operating costs. In addition, a one-time payment of additional rent in an amount of \$15,566,500 will be due upon completion. Funding for the annual lease payments will come from existing School of Medicine operating funds. Funding for the one-time prepaid lease payment will come from gift and grant funds.
- Funding: School of Medicine operating funds \$1,447,777/yr
School of medicine Gift funds \$4,965,000
Indiana Genomics Grant funds \$6,251,500
IU School of Medicine Dept. of Radiology \$4,350,000
Review by CHE: 6/14/02

Review Items:

Indiana State Museum Foundation

Use and Occupancy Agreement for the Prophetstown State Park

Indiana Department of Transportation – Public Mass Transportation Fund

Annual Report on Community Colleges of Indiana

Discussion Item:

Family and Social Services Agency – Regional Care Plan

August 16, 2002	Totals
2001 General Fund	\$3,432,000
1999 General Fund	\$1,130,508
Use of Own Funds	\$8,447,777
TOTAL	\$13,010,285