



2023-25 Budget Request

Indiana State University is addressing Indiana's workforce needs at an affordable price.

Founded by the Indiana General Assembly in 1865 as the State's Normal School to prepare teachers, Indiana State University has been a focused leader in serving the evolving workforce needs of the State of Indiana. As it evolved to a college and university, Indiana State's academic programs have increased to meet the State's current and future workforce needs to help make Indiana competitive in the global economy. Alignment with in-state workforce demands has allowed the University to grow programs in key areas including: health-care, engineering, aviation and unmanned systems, advanced manufacturing, construction management, automotive engineering technology, criminal justice and cyber-security, and other high-demand fields.

Indiana State has maintained its tradition of affordability and continues to offer the lowest tuition among the state-serving public universities (including IU, Purdue, and Ball State). ISU is also considerably more affordable as compared to peer institutions in other states (including Southern Illinois University, Illinois State, and Western Kentucky).

Indiana State has worked diligently to align its strategic goals with those of the State as defined by the Indiana Commission for Higher Education's strategic plan, *Reaching Higher, In a State of Change*. During the past two biennia, Indiana State has experienced improvement in student performance metrics around success, persistence, and degree completion. An active participant in the Commission's 15 to Finish program, Indiana State University is also a statewide leader in degree-mapping to make the path to degree attainment clear and easy to follow. ISU leads the state on affordability, while providing opportunities for a quality education with extensive experiential learning opportunities and career readiness components. Other goal areas include instilling a commitment to community and civic engagement in our students, maintaining university vitality and momentum, and attracting and retaining extraordinary employees.

Indiana State serves a special mission in Indiana's system of higher education – one that is critical to the State's goals related to degree attainment and the development of a skilled workforce. The University fulfills its mission through its value proposition: opportunity, quality, and affordability. One of the most diverse campuses in the state, Indiana State is continuing its long heritage of serving historically under-represented students, many of whom are the first in their family to seek a college degree. To make applying to college more affordable, Indiana State waives its application fee for not only College Go Week but for the month of September.

Serving at-risk students is challenging. Research shows that socio-economic background is a driving force in determining student success and degree attainment regardless of academic preparedness. Students from low-income households, even those with high SAT scores, are much less likely to graduate than students from households in the top income quartile even when the students from wealthier families have lower test scores. A college educational experience is a time of change for all students. Obtaining a degree is especially transformational for low-income and/or first-generation students and their families.

Ensuring our students are prepared for the workplace is also an important strategic goal at Indiana State. *Our First Destination Survey* of 2021 graduates shows a placement rate of 95% following graduation (employment, graduate school, or military service). The survey also showed an average starting salary of \$57,360. In addition, nearly seven out of ten of the graduates reported plans to remain in Indiana to work, live, and raise a family.

Operating Budget Request

The electronic performance funding schedules previously submitted reflect the University's Operating Budget Request per the formula set by the Commission.

Line-Item Appropriations

The University has responsibility for three line-item appropriations; Degree Link, Building Nursing Capacity, and the Indiana Principal Leadership Institute. A modest 4.5% inflationary increase is included with these requests in each year of the 2023-25 biennium.

- **Degree Link -- \$466,528:** Degree Link is a baccalaureate degree completion program, designed to meet the educational needs of place and time-bound Hoosier adults. Created in 1997 as a partnership between Indiana State University, Ivy Tech, and Vincennes University, Degree Link is designed to support the state's goals in increasing the educational attainment of Indiana's workforce. The program is comprised of several online baccalaureate degrees that are articulated with associate degree programs from Ivy Tech and Vincennes University. These programs provide place-bound adults across the State of Indiana access to career enhancing degree programs that directly address the goals of the Indiana Commission for Higher Education's strategic plan.
- **Nursing Initiative -- \$213,180:** The Nursing Program line item was first appropriated to Indiana State University during the 2007-09 biennium. Funds are utilized primarily to support the instructional costs associated with required clinical supervision of students for the traditional Baccalaureate of Science Nursing degree program and the Baccalaureate of Nursing Completion program for LPN and RN students pursuing a Bachelor of Science in Nursing. The line item also supports professional development of Nursing faculty to remain current in the discipline.

- **Indiana Principal Leadership Institute -- \$627,000:** Senate Bill 402 was passed by the Indiana General Assembly during the 2013 legislative session, creating the Indiana Principal Leadership Institute (IPLI). Housed at Indiana State University's Bayh College of Education, IPLI is a two-year experience designed to meet the professional needs of Indiana public school principals with an emphasis on student success. The institute's first year focuses on increasing a principal's capacity to address the current needs of their school, such as teacher evaluation models, student performance, community involvement, and shaping a strong school culture. In year two, each principal and two members of his/her school improvement team work together to increase the capacity of the school.

Dual Credit

The Dual Credit appropriation is based on a State formula rather than a flat appropriated amount and therefore is not included in the above proposed request.

Capital Project Request

Indiana State's 2023-25 Capital Project Request is for the renovation and expansion of the current Technology Annex (Tech A) building, which will be retooled and modernized as a Center for Technology, Engineering, & Design, to meet the laboratory and instructional needs of the College of Technology. Included in the \$66 million request is a two-story 30,000 square foot STEM addition to the north side of the existing structure along with selective demolition of 17,000 square feet on the south side of the facility to provide students, faculty, and visitors a safe, accessible, and aesthetically pleasing gateway campus facility. Various interior improvements to the Myers Technology Center are also included in the project.

Constructed in 1980, the existing Technology Annex building comprises approximately 52,000 gross square feet of laboratory and classroom space for undergraduate and graduate use by the College of Technology's Dept. of the Built Environment (BE) and the Department of Applied Engineering & Technology Management (AETM). Located prominently at a main campus gateway at the intersection of 6th and Cherry streets, Tech A is positioned adjacent to the Myers Technology Center.

The 2016 and 2022 Campus Master Plans and recent deferred maintenance studies identify this building as an existing academic facility in dire need of renovation to modernize and rehab the structure along with a multi-level addition that forms a primary new entrance and additional growth space for new laboratories and open multi-purpose collaboration spaces.

Despite Tech A's key campus location and visibility, the 40-year-old solid brick and steel structure poses a mostly windowless presence for students, faculty, and the community. While not only lacking an accessible primary entrance, Tech A's interior structure also lacks the type

of openness and flexible space needed to invite student collaboration and teamwork. Tech A has had little renovation over the years and continues to operate with original mechanical, electrical, and life-safety systems that are all well beyond their serviceable years.

The renovation of the Technology Annex building into a modernized **Center for Technology Engineering & Design** include:

- 1) Complete replacement of outdated and obsolete mechanical and electrical systems – The majority of Tech A’s existing heating, cooling, ventilation, electrical, and fire suppression systems require immediate replacement to meet the needs of today’s teaching and learning environments. Specific replacements of building systems include:
 - a) Mechanical – The mechanical system consists of seven (7) original small central station air conditioning units (CSAC). The vintage of these CSAC units have no access doors to allow service to any internal components for cleaning, repair, or general maintenance. In addition, the configuration of these units will not allow enough ventilation air to provide acceptable indoor air quality. All supply duct from these CSAC units is internally lined and starting to disintegrate. The terminal VAV boxes do not have heating coils so minimal ventilation to many areas of the building is not maintained.
 - b) Electrical – The electrical service is provided by two campus medium voltage circuits via the campus utility tunnel system. 15 KV selector switches are utilized to feed (3) 333 KVA vault-mounted transformers. The building’s utilization voltage is 120/208 volt, 3-phase. A 4000-amp main switchboard is in the basement. Dating back to its original construction, the electrical distribution system, panel boards, motor control centers, lighting, receptacles, and wiring have all aged beyond the useful life expectancy of these systems. Replacing aged and inefficient fluorescent lighting with state-of-the-art LED fixtures and controls will improve lighting quality and greatly reduce energy consumption and maintenance procedures. As a result of these conditions, Tech A’s building systems are well below the required baseline energy efficiency standards of the University and the State.
 - c) Fire Suppression – The building’s fire alarm system is a Simplex 4010, non-voice system and is past due for replacement. A new system utilizing voice-evacuation and mass notification per the most current campus standards will be installed. The building’s technology voice and data system utilize Cat.6 cabling standards. The most recent campus standard is Cat.6A. The entire technology voice and data system will be replaced to meet current standards as part of a major renovation project.
- 2) Improved Accessibility – The primary entrance to the existing building is not ADA accessible. A secondary entrance later added on the north side of the building provides basic accessibility to the facility, however, it is difficult to locate and not integrated into the intentional circulation of the building. A 30,000 square foot STEM addition to the north side of the existing building will provide a new main accessible entry at grade and will allow a dedicated equipment and service elevator separate from students and faculty.

- 3) Building Envelope – Repair and rehabilitation of exterior building components to increase weather resistance and energy efficiency include brick and limestone restoration, adding exterior insulation, and new window glazing and frames.
- 4) STEM Addition – The addition of 30,000 square feet on the north side of Tech A allows for greatly improved STEM class-laboratory space equipped with advanced technology to a) increase student utilization and interdisciplinary collaboration, b) expand team-based learning and design fabrication, and c) build-in flexible and adaptable labs and classrooms to ensure the College is most effective in serving the region’s industry partners’ workforce needs over the long-term.

Work in the adjacent Myers Technology Center will include:

- 1) Lower Level – The lower level of the Myers Technology Center, as constructed in 1997, was designed for use as a University Printing Center that handled large print jobs for the University and external parties. This operation ceased several years ago, and the space has served a variety of needs since that time. Included in the project request is renovation of this area to house aviation and flight simulation teaching laboratories.
- 2) HVAC System Improvements – The existing HVAC system is original to the construction of the facility and no longer functions to provide adequate ventilation. Improvements to the air handling systems and VAV boxes will greatly improve and enhance air quality for building occupants and improve reduce energy consumption and maintenance procedures.
- 3) Loading Dock – The existing loading dock and service area of the building no longer serves the needs of the facility. A reconfiguration of this area with site improvements will provide for improved building operations.

The renovation of the Technology Annex building will have a deep impact on the major academic programs housed there. In general, the programs are among the university’s most sought-after degrees in areas of high workforce need. These include engineering, automotive engineering technology, mechanical engineering technology, computer engineering technology, interior architecture design, architectural engineering technology, and construction management. In all areas, the current facilities are significantly outdated and in need of new and emerging technology to prepare students for the twenty-first century workforce.

Automotive Engineering Technology is one of the university’s signature programs with a long history of producing successful graduates. Upgraded and renovated facilities are needed to produce leaders in hybrid automotive technology, AI-driven innovation, and unforeseen developments of the next half century. Among the labs scheduled for renovations are those for fuels, hydraulics, thermodynamics, transportation systems, and renewable and sustainable systems. Many of these labs also serve the new Engineering program. The degree is designed intentionally as a Bachelor of Science in Engineering (BSE), a more general engineering degree, while allowing students to concentrate in Civil, Mechanical, or Electrical. The BSE program recently received ABET accreditation—the gold standard in the field—which will enable all graduates to sit for the licensure exam. The renovation of the Technology Annex building will

make graduates better prepared to serve the state of Indiana and beyond as they help to fill the massive needs within the workforce.

One of the largest programs in the university is Construction Management, also housed in the Technology Annex. This program is another that meets one of the greatest needs in the state and the country. Construction Management graduates enjoy virtually universal placement in the field. Renovated lab facilities would include separate concrete and soil labs, allowing students access to the most up-to-date technology. Another critical program housed in the Technology Annex is Safety Management, with renovations slated for lab spaces that offer students access to new technology in Artificial Intelligence, Machine Learning, Remote Monitoring, and Human Factors and Ergonomics. All these technologies will place graduates in positions to lead the field of safety in the workplace. An Industrial Hygiene Lab would be the most important addition and upgrade to the current teaching facilities, preparing graduates to work in this interdisciplinary field that combines management, technology, and biology/chemistry.

Finally, renovations in both the Technology Annex and related Myers Technology building will allow for increased capacity in two highly sought-after programs: aviation management and professional flight. The need for highly trained graduates in both fields is well documented. The proposed renovations will allow expanded capacity with more flight simulators and aviation management and simulation labs. This facility also houses the classroom and lab portions of the program in unmanned systems.

In summary, the programs housed in the Technology Annex include some of the most innovative and in-demand degrees that are critical to the state's workforce and ability to compete for talent*. They are also among the most dependent on cutting-edge laboratories and technology, both needed to remain competitive and to ensure students' success. Finally, these renovations will help stimulate future innovation that involves AI and ML and interdisciplinary work among all STEM disciplines in emerging technologies that includes automotive, computer, electrical, environmental, and mechanical engineering.

* Advanced Manufacturing, Cyber-criminology, Aviation and Unmanned Systems, Architectural Engineering Technology, Construction Management, Interior Design, Safety Management, Automotive Engineering, Bachelor of Science in Engineering (with concentrations in Civil, Mechanical and Electrical), Industrial Engineering, and Technology/Aviation Labs