

**State Budget Committee Agenda
October 17, 2003, 10:00 A.M., Indianapolis Time
Grand Hall in Neal-Marshall Black Cultural Center,
Indiana University,
Bloomington, Indiana**

I. State Agency Projects

1. Westville Correctional Facility (680) \$275,000
Education Building Electrical Upgrade
Project No. D33-304
The Education Building's electrical system must be upgraded. With the increase in education programs, electrical demands have increased. The existing system (built in the 1950's) can no longer handle the demand.

From: 3800/109810 (2003 Post War Construction Fund)
Available Balance: \$2,878,365 for total PW funded R&R

2. Pendleton Correctional Facility (680) \$423,500
Replace Windows – K-Dorm
Project No. B02-303
The existing windows, which are approximately 30 years old, in the K-Dorm must be replaced. The existing windows do not have screens and have been vandalized beyond repair by offenders. Insects and birds have entered the dorm as a result of the damaged windows; the Board of Health has required the facility to correct the matter. The windows require stainless steel screening for security reasons and durability.

From: 3800/109810 (2003 Post War Construction Fund)
Available Balance: \$2,462,603 for total PW funded R&R

3. Logansport State Hospital (435) \$250,000
Water Tower
Project No. B09-104
The water tower is essential to maintain water pressure for the campus for both fire suppression and daily needs. Maintenance of the water tower has been delayed for several years, resulting in significant rusting. Scraping and painting must be done before there is damage to the structure. The interior paint is most probably lead based, so testing and removal of the interior paint will be done as part of the project. This water tower is the only supply of water for the facility.

From: 3800/109800 (2001 Post War Construction Fund – R&R)
Available Balance: \$250,000 for total R&R

4. Logansport State Hospital (435) \$1,050,000
 Furniture, Fixtures, & Equipment
 Project No. B09-401
 Various fixtures, furnishings, and equipment for the new Isaac Ray Unit Treatment Center and new Maintenance Building must be purchased. These FF&E items are not part of the items eligible for inclusion in the bonding completed by the State Office Building Commission (SOBC).

 From: 1000/219810 (2003 General Fund Construction – R&R)
 Available Balance: \$4,697,361 for total R&R

5. Soldiers and Sailors Children’s Home (580) \$140,000
 Replace Doors & Windows in Building 18
 Project No. B18-303
 The doors and windows in the girls’ dorm must be replaced. The girls’ dorm was built in 1930 and has its original wood framed single pane windows. The wood frames are in poor condition and single pane glass is very low in efficiency, making it hard to keep the division warm in the winter. The facility now has structural damage due to moisture invasion. In addition, the building will continue to be difficult to heat and uncomfortable for occupants in the winter.

 \$5,000 From: 3910/158900 (2003 Soldiers & Sailors Construction Fund)
 Available Balance: \$255,000 for total R&R

 \$135,000 From: 1000/219810 (2003 General Fund Construction)
 Available Balance: \$1,730,000 for total R&R

6. Soldiers and Sailors Children’s Home (580) \$250,000
 Replace Doors & Windows in Health Center
 Project No. B18-304
 The doors and windows in the health center must be replaced. The health center was built in 1950 and has its original aluminum framed single pane, tilt-out type windows. The window hardware is no longer available for repairs. The windows are inefficient due to the heat and cold transfer of the aluminum frames.

 From: 1000/219810 (2003 General Fund Construction)
 Available Balance: \$1,730,000 for total R&R

7. Indiana Veterans’ Home (570) \$250,000
 Replace Control Valves Mitchell Building HVAC
 Project No. B17-4-083
 All control valves in the Mitchell Building must be replaced and the HVAC system must be balanced to ensure proper system function. The system is approximately 18 years old and is inefficient in maintaining suitable temperatures in residential areas. Suitable temperatures must be maintained in order to be in compliance with VA Standards and Long-Term Care Rules.

 From: 3950/158100 (2003 Veterans’ Home Construction Fund)
 Available Balance: \$2,835,000 for total R&R

8. Indiana School for the Blind (550) \$500,000
Remove/Replace Asbestos Thermal Pipe Campus Wide
Project No. B19-404
The asbestos thermal pipe insulation must be removed from classrooms, dormitories, offices, tunnels, and mechanical rooms. The asbestos insulation will be replaced with non-asbestos insulation.

From: 1000/219810 (2003 General Fund Construction)
Available Balance: \$2,750,000 for total R&R

9. Indiana School for the Deaf (560) \$207,600
Replace Asbestos Pipe Insulation/ Tunnels
Project No. B21-401
All of the current heating piping located in the tunnels under the Preschool and Raney Hall are asbestos. Therefore, the existing asbestos pipe insulation must be removed and replaced with non-asbestos pipe insulation in the tunnels under the Preschool and Raney Hall.

From: 1000/219810 (2003 General Fund Construction)
Available Balance: \$2,881,907 for total R&R

10. Indiana School for the Deaf (560) \$130,000
Remove/Replace HVAC Piping Insulation
Project No. B21-404
The existing pipe insulation from the H.V.A.C. piping in Alumni Hall must be removed and replaced with insulation designed for heating and cooling piping. The current insulation is old and brittle and no longer insulates the lines from outside air which allows condensation to form. As this condensation forms and stays wet, mold starts to grow on the outside of the insulation jacket. This mold then creates problems for students and staff who are allergic to mold spores.

From: 1000/219810 (2003 General Fund Construction)
Available Balance: \$2,881,907 for total R&R

11. Indiana School for the Deaf (560) \$150,500
Replace Carpet with Vinyl Flooring
Project No. B21-406
The existing carpeting in all rooms of the Preschool, Raney Hall, and Willard Hall must be removed and replaced with vinyl floor tile. The carpet is 13 years old and has a tendency to develop mold and mildew when it becomes damp. This problem leads to illness or allergic reactions in students and staff.

From: 1000/219810 (2003 General Fund Construction)
Available Balance: \$2,881,907 for total R&R

II. University Projects

12. Ball State University (780) \$21,000,000
 Communication Media Building
 Project No. D-1-02-1-07
 Ball State University requests approval to proceed with the construction and reconfiguration of the Communication Media Building. The three story building will include 78,000 GSF of new construction and 28,200 GSF of reconfiguration to the existing communications building. Additional space will be used for faculty offices, special purpose labs, seminar rooms, classrooms, and a business incubator. Four departments will be expanded, including Telecommunication, Media Design Initiative, Communication Studies, and the Center for Information and Communication Sciences. This project will be funded by bond proceeds authorized by the 2003 General Assembly. Review by the Budget Committee does not constitute a commitment to future funding for plant expansion.
- Funding: 2003 Bonding Authority \$21,000,000
 Estimated fee replacement request: \$1,685,094
 Estimated plant expansion request: \$568,308
 CHE Review: October 10, 2003
13. Purdue University West Lafayette (760) \$7,200,000
 Dennis J. and Mary Lou Schwartz Tennis Center
 Project No. B-1-04-1-03
 Purdue University West Lafayette requests approval to proceed with the construction of the Dennis J. and Mary Lou Schwartz Tennis Center. This 63,999 GSF project will consolidate all the tennis activities into one central location and will provide six indoor and six outdoor courts with spectator seating, offices, locker rooms, team lounges, equipment, storage rooms, and support areas. A parking lot for 56 vehicles will also be provided. This project will be funded by gift funds. This project is not eligible for fee replacement.
- Funding: Gift Funds \$7,200,000
 CHE Review: October 10, 2003
14. Purdue University West Lafayette (760) \$7,950,000
 Earhart Residence Hall Install Sprinklers and Student Room Air Conditioning
 Project No. B-1-04-2-04
 Purdue University West Lafayette requests approval to proceed with the renovation of Earhart Residence Hall. Earhart Residence Hall was built in 1962. This project will provide air conditioning and a fire suppression sprinkler system in the student rooms. In addition, new student room closets will be constructed, deteriorating indoor and outdoor masonry will be repaired, ceiling surfaces will be renovated, and the water softener will be replaced. This project will be funded by the Dormitory Facilities Contingency Repair and Replacement Fund.
- Funding: Dormitory Facilities Contingency Repair and Replacement Fund \$7,950,000
 CHE Review: October 10, 2003

15. Purdue University Calumet (760) \$1,000,000
 169th Street Entry/Exit Relocation
 Project No. B-2-04-1-05
 Purdue University Calumet requests approval to proceed with the relocation of the north campus entry/exit. This project will provide a four-way intersection as opposed to the current three-way intersection in preparation for the new parking garage that will be located between the Anderson Building and the newly relocated entry. This project will be funded by the Calumet Parking Reserves Fund.
- Funding: Calumet Parking Reserves \$1,000,000
 CHE Review: September 29, 2003

Summary

October 17, 2003	Totals
2003 General Fund	\$2,423,100
2003 Post War Fund	\$698,500
2001 Post War Fund	\$250,000
2003 S & S Fund	\$5,000
2003 Vets' Home Fund	\$250,000
Use of Own Funds	\$16,150,000
Bonding Authority	\$21,000,000
TOTAL	\$40,776,600

III. Review Item

Community Colleges of Indiana Annual Report – Commission on Higher Education

IV. Discussion Items

Department of Correction Update

Public Television Digital Conversion Distribution