

**State Budget Committee Agenda
December 6, 2006, 2:30pm
State House, Room 431
Indianapolis, Indiana**

I. State Agency Projects

1. Indiana Soldiers' and Sailors' Children's Home (580)
Replace Roof/Gym/Pool/Locker Areas \$250,000
Project No. B18-604

Requesting approval of funds to replace the roof over the pool, gym and locker areas. The roof is over 27 years old and has been patched for several years. However, this patching is not holding, causing water damage to the structure. These areas are used by students, staff and guests on a daily basis.

Funding Source: 2005 Vocational Construction Fund
Soldiers' & Sailors' Children's Home R&R

2. Indiana Department of Administration (061)
Replace Electric Ice Melt System/State House \$215,000
Project No. 023-7-NPN2

Requesting approval of funds to replace the electric ice melt system. The system is installed at the eave of the sloped metal roofing on the State House and prevents snow and ice from building up and damaging the roof, gutters and downspouts. The existing system is 20 years old and non-functional. This is the last phase of a larger project to repair the exterior of the State House. The other two phases currently in progress include stone repairs and roof repairs.

Funding Source: 2005 General Fund
IDOA R & R

3. Department of Administration \$ 800,000
Statehouse Grounds
Project No. 023-7-002

This project will landscape the lawns adjacent to the Statehouse and install an irrigation system. Construction and pedestrian traffic around the Statehouse has damaged the lawn, and the additional landscaping and irrigation system are needed to restore the green space around the historical building.

Funding Source: 2005 R&R Appropriation

4. LaRue Carter Memorial Hospital (450) \$116,000
Repair of Hail Damage
Project No. B24-703

Requesting the approval of funds to repair damaged roofs. Severe hail damage has caused major leaks in the rubber membrane and foam roofs at the facility. Leaking occurs during rainy periods and causes damage to the interior area of the facility, damaging equipment and requiring the replacement of ceiling tiles, carpet and furnishings. Patients and staff are located in the facility where the constant leaks are occurring and could impede the health and safety of the people at LCMH if not dealt with in a timely manner.

Funding Source: 2005-2007 Health and Human Services
General Fund
LaRue Carter Memorial Hospital R & R

5. Indiana Veteran's Home (570) \$180,000
Tunnel Repairs and Closure
Project No. B17-7-021

Requesting approval of funds to repair one utility tunnel and to fill in and close two vacant and abandoned tunnels. The utility tunnel, which is in need of repair is collapsing and is located under a roadway. The agency has closed the area to local traffic to decrease dangers to motorists. In addition to this being a safety issue, if the tunnel were to fully collapse it would compromise utility services to various buildings on the grounds. The two vacant and abandoned tunnels are also in danger of collapsing and therefore should be filled in and closed.

Funding Source: 2001 Veteran's Home Building Fund
Energy Management System

6. Richmond State Hospital (440) \$750,000
Emergency Generator
Project No. B11-603

Requesting approval of funds for a new emergency generator. Safety codes require the Hospital to provide an adequately sized, designed and fueled emergency power source. This power source would facilitate alarm systems, exit illumination, emergency communications and generating capabilities for heating, ventilation and air conditioning. Funding would provide all necessary supervision, design and equipment for an emergency generator that would serve the entire campus.

Funding Source: 2005-2007 General Fund
Richmond State Hospital

7. Richmond State Hospital (440) \$675,000
Building Demolition
Project No. B11-602

Buildings 301, 302 and outbuildings have deteriorated to a point of disrepair and are no longer useful. The abandoned buildings pose a safety concern on campus. Funds would provide all necessary supervision, design, labor, material, equipment and related items to raze the buildings in 3 phases: asbestos abatement, utility rerouting and demolition.

Funding Source: 2005-2007 General Fund
Richmond State Hospital

8. Indiana State Police (100) \$4,036,095
Purchase of Automobiles

Per vehicle replacement policy guidelines established by the Indiana State Police, it is requested that all remaining funds available from its FY 06 and 07 Capital budget appropriation for "Automobiles" be allotted for the purpose of replacement of aging fleet vehicles. Funds will be used to purchase approximately 175 vehicles. Due to age and deterioration of equipment, approximately 40% of the new vehicles purchased (70) will require new equipment which includes lights, sirens, speakers and associated parts. All remaining vehicles (105) will be equipped with stock from existing vehicles as required.

Funding Source: 2005-2007 State Police Building Commission Fund
Automobiles

II. University Projects

1. Indiana University -Bloomington (750) \$8,181,098
Lease/Purchase 919 E. 10th Street, Bloomington, IN
Project No. A-1-05-5-14

Indiana University requests authorization to enter into a 20 year lease of a fraternity style chapter house containing 28,900 square feet on a 0.874 acre site located at 919 E. 10th St., Bloomington, IN. The building will be renovated by the Indiana University Foundation to accommodate faculty and support offices for the School of Informatics. Acquisition and renovation costs of the building total \$4,371,485. The land is desired for future campus expansion and is located near the proposed Multi-Disciplinary Science II building. The space shall be leased from the Indiana University Foundation. Variable annual lease payments are calculated based on the unpaid principal remaining on the purchase price and renovation of the property plus interest based on Wall Street prime plus Insurance and Tax costs. At the end of the 20 year lease, the property will belong to Indiana University. Recommendation and/or approval of this project and its financing by the Budget Committee do not constitute a commitment to plant expansion.

Funding: Capital Projects/Land Acq. Reserves \$412,211.86/yr
CHE Review September 8, 2006

2. Indiana University-Bloomington (750) \$9,200,000
Multi-Disciplinary Science Building Phase II- Increase in Scope
Project No: A-1-03-1-07

The Trustees of Indiana University request authorization to proceed with an increase in scope for the Multi-Disciplinary Science Building Phase II Project. The new building will be located north of 10th Street and west of Walnut Grove on the Bloomington campus. The State Budget Committee previously approved the construction of this facility on September 26, 2003 at a project cost of \$42,481,000. The proposed scope increase is estimated to cost \$9,200,000 and will be funded through gifts and grants. Including the new scope increase, the project is now estimated to cost a total of \$51,681,000 and will be funded by bonding authority of \$31,872,000; by gifts and grants of \$14,609,000; and by capital projects/land acquisition reserves of \$5,200,000. This increase in scope will add 10,000 gross square feet to the facility to accommodate additional space for several key programs and growth space for laboratories and research. These enhanced facilities will expand the university's research

capacity in neuroscience and brain imaging, atmospheric science, contaminant chemistry and biogeochemistry. Recommendation and/or approval of this project and its financing by the Budget Committee do not constitute a commitment to plant expansion. The permanent financing package is subject to approval by the State Budget Director.

Funding: Gifts and Grants
CHE Review: September 8, 2006

3. Indiana University-Bloomington (750) \$4,300,000
Campus Office and Classroom Building
Project No: A-1-07-1-01

The Trustees of Indiana University request authorization to proceed with the construction of the new Campus Office and Classroom Building on the Bloomington Campus. The facility will be located in the 800 block of East Third Street. The project is estimated to cost \$4,300,000 and will be funded from Capital Projects/Land Acquisition Reserves. The building will contain specialized classrooms and teaching labs for the departments of Biology and Communication and Culture (CMCL), along with Communication and Culture departmental and faculty offices. The building will include a new anatomy lab. The building will also house several Registrar-controlled (general use) classrooms and offices for other Bloomington faculty. Recommendation and/or approval of this project and its financing by the Budget Committee do not constitute a commitment to plant expansion.

Funding: Capital Projects/Land Acquisition Reserves
CHE Review: September 8, 2006; November 10, 2006

4. Indiana University–Bloomington (750) \$9,200,000
Forest Quad Residence Hall – HVAC upgrades
Project No. A-1-07-2-08

The trustees of Indiana University request authorization to proceed with the engineering and installation of upgrades to the heating, ventilation, and air-conditioning system in the Forest Quad Residence Hall. The project will add air conditioning to the dormitories. It will replace existing piping and room terminal units that are nearing the end of their service lives. Two chillers will be added to the residence hall and will have the capability of supplying chilled water to the central campus chilled-water loop. High-voltage electrical service will be upgraded to meet the needs of

the new chillers, towers, and pumps. The project will also remove asbestos from student rooms. This project is not eligible for plant expansion.

Funding: University Dept. of Res. Program Services
CHE Review: November 10, 2006

5. Indiana University-Bloomington (750) \$3,083,000
McNutt Quad and Teter Quad-Restroom Renovations
Project No. A-1-07-2-09

The trustees of Indiana University request authorization to proceed with the renovating the restrooms on four floors of the Bocobo Wing of McNutt Quadrangle and on three floors of Elkin Wing of Teter Quadrangle. The existing common restrooms/showers will be replaced with an individual style configuration to provide privacy for residents. New piping, ventilation systems, lighting, and fire-alarm strobes will be installed. The project will be funded using funds from the Department of Residential Programs and Services.

Funding: Residential Programs and Services
CHE Review: November 10, 2006

6. Indiana University-Purdue University Indianapolis (750) \$1,985,000
School of Nursing Third Floor Renovation
Project No. A-2-07-2-11

The trustees of Indiana University request authorization to proceed with the renovation of the Learning Resource Center in the School of Nursing at IUPUI. The project will expand the center to accommodate a total of ten clinic spaces, a new computer cluster, and offices/support rooms for the School. The project will be fully funded by gifts to the School of Nursing. Recommendation and/or approval of this project and its financing by the Budget Committee do not constitute a commitment to plant expansion.

Funding: Gifts
CHE Review: November 10, 2006

7. Indiana University-Purdue University Indianapolis (750) \$1,443,000
Van Nuys Medical Science Building-
Renovation for Biochemistry and Molecular Biology
Project No. A-2-07-2-10

The trustees of Indiana University request authorization to proceed with the renovation of approximately 7,440 gross square feet of space on the lower level of the Van Nuys Medical Science Building located on the IUPUI campus. The project will provide research lab space, two new tissue culture rooms, faculty office/support space, a new autoclave, and conference room for the Department of Biochemistry and Molecular Biology. All spaces will be designed to maximize flexibility of use to meet the changing needs of the program. The project will be funded using gifts from the Indiana University Foundation for the School of Medicine. Recommendation and/or approval of this project and its financing by the Budget Committee do not constitute a commitment to plant expansion.

Funding: IU Foundation gifts
CHE Review: November 17, 2006

8. Indiana University-Bloomington (750) \$55,000,000
New Athletics Facilities
Project No. A-1-07-1-12

The trustees of Indiana University request authorization to proceed with the development of new athletics facilities located on the Bloomington campus. The trustees also request authorization to issue bonds for the project if authorized by the General Assembly under I.C. 20-12-6 or I.C. 20-12-8 or to enter into a lease-purchase agreement with the Indiana University Foundation under I.C. 20-12-5.5. The lease-purchase agreement would be structured so as to provide interim and/or permanent financing of the project. The lease-purchase or bond obligations would be repaid using private gifts and Athletic Department revenues. This project includes the construction of the Hoosier Education and Performance Center at the north end of Memorial Football Stadium and the renovation of space under the east stands of Memorial Stadium for the Academic Center for Excellence (\$25,000,000), the creation of the new Basketball Development Center adjacent to Assembly Hall (\$15,000,000), and the construction of the Baseball/Softball Complex northeast of the Mellencamp Pavilion (baseball: \$10,000,000; softball: \$5,000,000).

Funding: Athletic Department Revenues \$45,000,000
Gift Funds \$10,000,000

CHE Review: November 29, 2006

9. University of Southern Indiana (775) \$6,600,000
 College of Business/General Classroom Building and Related Physical
 Plant Expansion
 Project No. G-0-05-1-01

The Board of Trustees of the University of Southern Indiana request to proceed with the release of funds for the architectural planning and design of the College of Business/General Classroom Building, expansion for the Physical Plant, and completion of the lower level of the Education Center. This \$6,600,000 actually funds three distinct projects.

Project I is A&E of \$2,046,509 for a new facility which would house the College of Business and General Classrooms. The new facility will accommodate increased student enrollment and provide needed general specialized classrooms and laboratory space. Approval of this request to release the authorized funds will allow the University to proceed with the planning for this project. USI has requested \$29,900,000 in bonding authority for the 2007-2009 biennium for this facility (78,392 ASF). CHE recommended \$24,900,000 in bonding authority for the 2007-2009 biennium for this facility.

Project II for \$1,968,125 would finish the lower level of the Education Center (8,650 ASF). This newly finished space will house the Social Work Department , ROTC Program and the University Honors Program.

Project III for \$2,585,366 would relocate the maintenance department out of the current central physical plant building to a new facility (14,000 ASF) and expand the existing physical plant building (3,058 ASF) to accommodate increased capacity due to the new College of Business. Recommendation and/or approval of this project and its financing by the Budget Committee do not constitute a commitment to plant expansion. The permanent financing package is subject to approval by the State Budget Director.

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| Funding: | 2005 Bonding Authority | \$6,600,000 |
| | Estimated fee replacement (20 years) | \$ 529,601 |
| CHE Review: September 8, 2006 | | |

10. Ball State University (780) \$4,077,062
SEA 345-2006 R&R Appropriation
Project No. D-1-07-2-01

Ball State University requests authorization to proceed with several repair and rehabilitation projects. The projects would be funded from the SEA 345-2006 appropriation for R&R as a partial repayment of the higher education payment delays. This is the first draw by BSU against their SEA 345-2006 appropriation and represents 100% of their appropriation.

Funding: SEA 345-2006 R&R Appropriation
CHE Review: September 8, 2006

11. Ball State University (780) \$14,500,000
L.A. Pittenger Student Center Rehabilitation
Project No. D-1-07-2-02

Ball State University requests authorization to proceed with the renovation of the existing L.A. Pittenger Student Center. The purpose of the project is to replace and upgrade building systems including windows, plumbing, mechanical and electrical equipment, elevators, sprinkler systems, selected interior finishes and ceilings, and to bring the building into compliance with current building code and ADA requirements. The project will also identify programming needs to determine the best use and location for all functions housed within the building. This project is not eligible for plant expansion.

Funding: Dedicated Student Fees
CHE Review: October 13, 2006

12. Ball State University (780) \$43,500,00
New North Residence Hall
Project No. D-1-07-1-01

Ball State University requests authorization to proceed with the construction of a new north residence hall. The project is part of a student residence hall improvement plan which calls for the addition of new residence halls, upgrades and facility renewal, as well as the demolition of facilities deemed to be cost prohibitive to remodel. The intent of the plan is to provide new and updated housing and to maintain the university's student housing capacity at levels equal to the projected need. The north residence hall is the second new residence hall called for in the plan; the

first was Park Residence Hall which is due to be completed for the Fall 2007 semester. The new residence hall will house approximately 600 students in double occupancy rooms clustered around semi-private baths. The facility will also include a limited number of single occupancy rooms with private baths. The building will have accommodations for disabled access, living areas, and community areas. This project is not eligible for plant expansion.

Funding: Housing/Dining Renewal Replacement Fund
CHE Review: October 13, 2006

13. Purdue University (760) \$8,442,022
SEA 345-2006 R&R Appropriation
Project No. B-0-07-6-07

Purdue University requests authorization to proceed with several repair and rehabilitation projects. The projects would be funded from the SEA 345-2006 appropriation for R&R as a partial repayment of the higher education payment delays. This is the first draw by PU against their SEA 345-2006 appropriation and represents 78.2% of their appropriation.

Funding: SEA 345-2006 R&R Appropriation
CHE Review: November 10, 2006

14. Purdue University (760) \$1,000,000
Gyte Building Unit Ventilator Replacements
SEA 345-2006 R&R Appropriation
Project No. B-2-07-1-03

Purdue University requests authorization to proceed with replacing the existing 2-pipe unit ventilators (UV) with 4-pipe UV's. The new UV's will be capable of providing dehumidified and tempered air to the west wing classrooms. The two pipe hot water/chilled water distribution system will be replaced with a new 4-pipe independent hot water and chilled water distribution system. This is the second draw by PU against their SEA 345-2006 appropriation and represents 86.1% of their appropriation.

Funding: 2005-2007 R&R Appropriation \$853,000
Departmental funds \$147,000
CHE Review: November 10, 2006

15. Purdue University (760) \$1,000,000
Krannert Building Curtain Wall Replacement and Masonry Repair
SEA 345-2006 R&R Appropriation
Project No. B-1-07-2-04

Purdue University requests authorization to proceed with the replacement of the metal and glass curtain wall system on floors two through seven of the Krannert Building. In addition, all sealant joints of the limestone façade will be replaced. This is the third draw by PU against their SEA 345-2006 appropriation and represents 100% of their appropriation.

Funding: SEA 345-2006 R&R Appropriation
CHE Review: November 10, 2006

16. Purdue University (760) \$3,750,000
Northwest Chiller Plant Expansion
Project No. B-1-07-1-02

Purdue University requests authorization to proceed with the financing and construction of an expansion of the Northwest Chiller Plant on the West Lafayette campus. This project will increase the chilled water production and cooling tower water capacity at the Northwest Chiller Plant. The project includes the installation of two 2000 ton centrifugal chillers, one three-cell cooling tower structure, and additional sump capacity as well as all necessary piping, pumps, and electrical and auxiliary equipment. The project is estimated to cost \$3,750,000. It will be funded using money from Purdue's capital reserve for buildings account. Recommendation and/or approval of this project and its financing by the Budget Committee do not constitute a commitment to plant expansion.

Funding: Capital Reserve for Buildings
CHE Review: September 8, 2006

17. Purdue University-West Lafayette (760) \$1,500,000
Boiler 6 (Strategic Infrastructure and Utilities Improvements)
Project No. B-1-05-1-01

The Board of Trustees for Purdue University request authorization to proceed with the planning and permitting of Boiler 6. The 2005 legislature appropriated \$1.5 million for this purpose; the remaining project cost is part of the 2007-09 Legislative Capital Request. The permitting process is expected to take 12 to 18 months and must be completed prior to making

any financial commitments for the new boiler. Additional boiler capacity is needed to provide adequate utilities for new facilities that have been built in recent years or are currently under construction. Recommendation and/or approval of this project and its financing by the Budget Committee do not constitute a commitment to plant expansion. The permanent financing package is subject to approval by the State Budget Director.

Funding: 2005 Bonding Authority \$1,500,000
Estimated fee replacement (20 years) \$ 120,364
CHE Review: October 13, 2006

18. Purdue University-West Lafayette (760) \$9,700,000
Increased Authorization for "Residence Halls Food Service Consolidation"
Project No. B-1-01-2-17R

The trustees on Purdue University request an increased authorization for the Residence Halls Food Service Consolidation project. The project was approved in 1999 and authorized \$48.2 million of which \$10.1 million remains. It consisted of constructing one new dining court, renovating and expanding three, and consolidating cash operations to update food service delivery. The construction of a 500-seat dining commons is the final major component of the project to be completed. Originally, the project called for the renovation of an existing dining hall located at Tarkington Hall and later changed to Wiley Hall. However, the cost of remodeling totaled \$21.6 million due to the complexities associated with the existing fifty year old facility. A new facility can be constructed for \$19.8 million on Vawter Field. As such, an increased authorization to cover the difference between the remaining authorization and the cost of the new facility is requested. This project is not eligible for plant expansion.

Funding: 1927 Bonding Authority Funds
CHE Review: October 13, 2006

19. Purdue University (760) \$965,500
Brown Hall Sprinkler Installation
2005-2007 R&R Appropriation
Project No. B-1-07-2-05

Purdue University requests authorization to proceed with the installation of an automatic fire sprinkler system for fire protection in all rooms and spaces of the Brown Laboratory of Chemistry building.

Funding: 2005-2007 R&R Appropriation
CHE Review: September 8, 2006

20. Ivy Tech State College (710) \$707,000
 SEA 345-2006 R&R Appropriation
 Project No. F-0-07-6-01

The Board of Trustees for Ivy Tech State College request an allotment of \$706,476 in SEA 345-2006 Repair and Rehabilitation funds to pay the costs of several projects. This is the second draw by Ivy Tech State College against their SEA 345-2006 appropriation and represents 100% of the appropriation.

Funding: SEA 345-2006 R&R Appropriation \$706,476
 College Reserves \$ 524
 CHE Review: November 10, 2006

Summary:

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| December 6, 2006 | |
| 2005 General Fund | 4,624,500 |
| 2001 Veterans' Home Building Fund | 180,000 |
| 2005 State Police Building Fund | 4,036,095 |
| SEA 345 2006 Appropriation | 14,225,560 |
| 2005 Bonding Authority | 8,100,000 |
| 1927 Bonding Authority | 9,700,000 |
| Own Funds | 150,580,009 |
| TOTAL | 191,446,164 |

Review Items:

1. Indiana Bond Bank
 - Charleston Municipal Water Utility
 - New Castle Municipal Water Works
 - Mitchell Municipal Water Utility
 - Town of Butler Water
2. Toll Road Lease Proceeds
3. INDOT Buildings and Grounds Budget
4. Department of Child Services
 Quarterly Report

Discussion Item:

Retiree Health Benefit Report per HEA-1001 (2006)