

State Budget Committee Agenda  
Thursday, December 11, 2008  
Statehouse Room 431  
Indianapolis, Indiana

**Agency Projects**

1. Indiana Law Enforcement Training Board (103) \$220,000  
Replacing all Dormitory HVAC Units  
Project No. A83-B-01

The Law Enforcement Training Academy's dormitory rooms were constructed in 1974. During the original construction 34 years ago, Singer brand 277 volt heating, ventilation, and air conditioning (HVAC) window units were installed in the 110 student housing rooms. Dormitory rooms were designed for two students, but now must house three to meet basic and advanced course demands; therefore, proper climate control is essential. Due to the obsolescence of the units, repair parts are extremely difficult to find and supplies are limited. So far, the only vendor that supplies these units is the McQuay Company. Performing repairs on the HVAC window units is becoming ever more costly as parts continue to age. The Law Enforcement Training Academy is currently spending between \$5,000 and \$6,000 per year for repair parts such as compressors and fan motors. When a unit cannot be repaired for a period of time, the dormitory room must remain vacant. Additionally, the units are becoming a safety hazard—in at least four cases, units became overheated which caused smoke and small fires. This request is to replace all HVAC window units throughout the dormitory wing of the Academy.

Funding: 2005 Law Enforcement Building Fund  
Dormitory Heating/Cooling Replacements

2. Westville Correctional Facility (680) \$314,957  
Water Treatment System  
Project No. D33-903

As part of the Department of Correction's master planning process, recurrent repetitive failure of steam components at Westville Correctional Facility was identified. Premature failure of steam appliances such as hot water heaters, heat exchangers, and condensate pumps are costing Westville Correctional Facility several hundred thousand dollars per year. Early degradation of the interior of the boiler vessels and tubes were also identified at an unacceptable rate. Upon investigation and testing, it was determined that high levels of iron and other elements in the water adversely affect the life span of our appliances and systems. In

addition, DOC is preparing to bring the new biomass boiler online and the manufacturer will not provide a warranty if the current water chemistry issues are not corrected. This request will fund a water treatment system that will provide water softeners, iron filters, and reverse osmosis for Westville Correctional Facility.

Funding: 2005 Postwar Construction Fund

Branchville Correctional Facility-Security Fence	\$314,957
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3. Logansport State Hospital (435) \$287,984  
Chiller Replacement

Logansport State Hospital currently uses two chillers to provide climate control in three patient housing units. It has been determined that one chiller is showing moisture and metal contamination in the compressor oil. Condensation is being created by refrigerant leaking through the tube bundle and into the compressor oil. The heat generated from the compressor causes steam and overheats the motor. Also, metal flakes are shearing off a sealed bearing and jeopardizing the moving parts in the compressor. Contractors have evaluated the situation and recommend that we replace the chiller instead of repairing the existing unit. It was estimated that the repair costs would exceed the price of a new chiller unit. Due to the lead time needed for this equipment it is critical that we get this project started now.

Funding: 2001 Postwar Construction Fund

Logansport State Hospital-Lynch Roof Replacement	\$169,600
Logansport State Hospital-Replace Elevators	\$118,384

4. Department of Natural Resources (300) \$200,000  
State Park Pool Rehabilitation  
Project No. 300SP4037007

The Division of State Parks and Reservoirs is requesting funding to replace the pool liners at McCormick's Creek and Turkey Run State Parks. The current condition of each liner threatens each park's ability to re-open the pool during the 2009 summer season. The Turkey Run pool complex is 32 years old and was last rehabbed in 2003. The McCormick's Creek pool is 38 years old and last rehabbed in 1994. Funds are requested at this time to allow for the procurement process and related installation to be completed prior to the start of the 2009 season.

Funding: 2007 General Fund

DNR-State Parks-Marina Rehabilitation

5. Department of Natural Resources (300) \$300,000  
Dam Repair and Rehabilitation  
Project No. 300AD4017003000

Rehabilitation of Yellowwood Lake Dam, along with other dam projects, was approved by the Budget Committee on June 2, 2006. The estimate for Yellowwood was \$925,000. When the old spillway was removed to rebuild it, a much larger amount of loose bedrock, unsuitable to use as the base of the new spillway, was found. Removal of this loose material and thickening of the new concrete spillway to make up for the removed bedrock, has resulted in an increase of \$300,000 in the construction cost of the project. This request is similar, but different than the flood-related request approved September 2008. The flood damage worsened the situation described above, so while the September allotment corrected effects of the flood, this additional request would cover the remaining unexpected costs.

Funding: 2007 General Fund

DNR-Division of Water-Repair and Rehabilitation

6. Department of Natural Resources (300) \$425,000  
Aquatic Invasive Plant Management

The Division of Entomology performs invasive species activities across the state beginning in early spring to prevent invasive plants from threatening Indiana aquatic environments. Dense vegetation threatens fish and wildlife populations, reduces aquatic recreation and can impact utility and industrial water withdrawals by clogging intakes. Funds are requested to address new and existing invasive populations, including further treatment of hydrilla found at Lake Manitou, Brazilian elodea in at least 20 bodies of water in Southern Indiana, and parrot feather populations found in Northeast Indiana. Funds are requested now to begin the RFP process and have contracts in place to perform work as soon as weather permits.

Funding: 2007 General Fund

DNR-Entomology-Invasive Species

7. Department of Natural Resources (300) \$980,000  
Forestry Resource Management  
Project No. 300FR4097003

The Division of Forestry annually treats invasive forest plants beginning in the early spring and continuing through the summer. This is to prevent the invasive species from establishing themselves in DNR forests. A delay in these treatments could allow the invasive populations to develop into a threat to DNR's certification and affect the division's ability to sell trees to a national and international market. The dollars used to treat invasive species are also used as match to federal Forest Service grants. Funds are requested now to begin the RFP process and have contracts in place to perform work as early in spring as possible to prevent growth.

Funding: 2007 General Fund  
DNR-Division of Forestry-Repair and Rehabilitation

8. Department of Natural Resources (300) \$855,000  
State Parks General Rehabilitation  
Project No. 300SP4037002

State Park and Reservoir properties use general rehab funds for locally-managed general rehab projects for repairs to restrooms, comfort stations, utility improvements, campgrounds, gatehouses, group camp cabins and other trail structures throughout all 33 properties. Such work allows facilities to perform time sensitive repairs to maintain compliance with health and safety codes. The last such general request was approved July 2008 for \$1,800,000. All such funds are either spent or obligated. Some projects originally intended for the July allotment had to be postponed due to more pressing, flood-related projects. This new request will allow the Division to perform work in the off-season to prepare properties for the busy summer months.

Funding: 2007 General Fund  
DNR-Division of State Parks- Repair and Rehabilitation

**University Projects**

1. Ball State University (780) \$3,339,405  
HEA 1001-2007 R&R Repayment Delay Repayment – Draw 2  
Project No. D-1-09-2-01

The trustees of Ball State University request approval to proceed with several small repair and rehabilitation projects in dormitories or other student housing. No individual project has a cost exceeding \$750,000. The claim represents the second draw against the 2007-2009 Payment Delay Repair and Rehabilitation appropriation. This draw represents 50% of the University's total R&R repayment appropriation. After approval, this claim makes the University's cumulative draws against this funding source 100%.

Funding: HEA 1001-2007 R&R Payment Delay Repayment  
CHE Review: November 25, 2008

2. Indiana University – Bloomington (750) \$2,000,000  
HEA 1001-2007 R&R Payment Delay Repayment – Draw 7  
Jordan Hall – Laboratory Renovations  
Project No. A-1-09-2-01

The trustees of Indiana University request approval to proceed with renovation of laboratory space in Jordan Hall located on the Bloomington campus. Most of the undergraduate teaching laboratories in the Department of Biology are over 50 years old and have had no significant renovations. They are not well-suited for teaching modern laboratory techniques and are in need of significant renovation and repair. The project will also provide an addition of critically-needed laboratory space for the Department of Biology. The 5,016 assignable sq. ft. renovation would create a total of three laboratories on the ground and first floors of Jordan Hall with each laboratory having room for 20 or 30 students. Work requires the removal of the existing mezzanine level as well as the construction of a new steel structure to support the remaining first floor.

The project cost is estimated at \$2,000,000 and is to be funded with 2007-2009 Biennium Capital Appropriation Payment Delay – R&R Funds. This draw represents 8.2% of the University's total R&R repayment appropriation for FY 2009. The University's cumulative draws against this funding source are 64.7% for the biennium. This project is not eligible for plant expansion funding.

Funding: HEA 1001 2007 Payment Delay Repayment  
CHE Review: September 12, 2008

3. Indiana University Purdue University–Indianapolis (750) \$962,000  
HEA 1001 – 2007 R&R Repayment Delay Repayment – Draw 8  
Fesler Hall – New Air Handler  
Project No. A-2-09-2-21

Indiana University requests approval to proceed with the Fesler Hall – New Air Handler project, which would provide a new Heating, Ventilating, and Cooling (HVAC) system to serve the second and third floors of Fesler Hall, located on the IUPUI campus. The current HVAC system is in need of replacement as it has exceeded its life expectancy. The newly installed HVAC system would meet building code standards. The system would consist of one Variable Air Volume (VAV) air handler with ductwork extending to the other floors for service to the new VAV terminal boxes. Offices would also receive new perimeter radiation treatment and sprinklers would be installed on the third floor.

The total estimated cost for this project is \$962,000 and is to be funded by Repair and Rehabilitation Payment Delay funds. This draw is the University's 8<sup>th</sup> draw for the biennium, and represents 7.9% of their total FY appropriation. The university's cumulative draw against this funding source for the biennium is 68%.

Funding: HEA 1001- 2007 R&R Payment Delay Repayment  
CHE Review: November 14, 2008

4. Indiana University – Bloomington (750) \$1,088,500  
McNutt Center Building – Food Area Renovation  
Project No. A-1-09-2-16

Indiana University requests authorization to proceed with the renovation of the existing food court in the McNutt Center Building on the Bloomington campus. This project reorganizes the current area to create a more customer friendly food court. The new space accommodates a serving area, convenience store, and public restrooms. Reconfiguration of all plumbing and mechanical/electrical work associated with the revised layout is included. Due to new student expectations of a modern food court rather than traditional dining hall services, this project is expected to draw more students into the McNutt dining area.

The total expected cost of this project is \$1,088,500, and is to be funded by Residential Programs and Services Funds. This project is not eligible for plant expansion funding.

Funding: Residential Programs and Services Funds  
CHE Review: October 10, 2008

5. Indiana University – Bloomington (750) \$800,000  
Wylie House Education Center  
Project No. A-1-09-1-14

The trustees of Indiana University request authorization to proceed with the design/build process for the new Wylie House Education Center on the Bloomington campus. The new building would be located on an adjoining parcel to the historic Wylie House Museum that was originally the old Phi Sigma Kappa Fraternity House. It would provide an educational center for children, a gift shop, an exhibition space, meeting rooms, a space for the Theophilus Wylie Library, administration offices, and public restrooms. The existing annex would be demolished after the completion of the new building. Demolition is included in the scope of this design/build project.

The project has a total estimated cost of \$800,000 to be funded by University gift funds. Recommendation or approval of this project by the State Budget Director does not constitute a commitment to plant expansion.

Funding: University Gift Funds  
CHE Review: November 25, 2008

6. Indiana University Purdue University – Indianapolis (750) \$1,599,100  
Gatch Clinical Building – Third Floor Renovation  
Project No. A-2-09-2-17

Indiana University requests authorization to proceed with the third floor renovation of the Gatch Clinical Building located at the IUPUI campus. This project would convert existing laboratory space located on the west side of the third floor into private and open offices, update the restroom facilities to ADA compliance, and create a new conference space for the rheumatology department. Critical upgrades included in this project would be modernizing the heating, ventilation, and air-conditioning (HVAC) equipment, sizing the air handling unit to supply the second floor in the future, and extending the sprinkler system. Installation of new, fixed one-inch insulated aluminum windows in the west wing would match the building standard.

The total estimated cost of this project is \$1,599,100 and is to be funded by gifts to the Indiana University School of Medicine through the Indiana University Foundation. This project is not eligible for plant expansion funding.

Funding: Gift Funds from the IU School of Medicine  
CHE Review: October 10, 2008

7. Indiana University – Bloomington (750) \$980,000  
Men's and Women's Golf Facility  
Project No. A-1-09-1-19

Indiana University requests approval to proceed with the construction of a golf facility for the men's and women's varsity golf teams on the Bloomington campus. The facility would consist of approximately 4,800 assignable square feet and accommodates offices for the head and assistant coaches, locker rooms, a lounge, an equipment room, a club repair area, storage, and an indoor putting area. An open deck would also overlook the outdoor practice range. The new facility would give both coaches and players modern accommodations next to the practice range and would eliminate much of the time spent travelling between this area and the current team offices and locker rooms. The project would provide players with their own study area, team-meeting space, and restroom/locker rooms.

The total estimated cost of this project is \$980,000, to be funded by gifts to the IU Athletics Department through the IU Foundation. This project is not eligible for plant expansion.

Funding: Gift Funds  
CHE Review: November 14, 2008

8. Indiana University – Indianapolis (750) \$3,500,000  
Medical Research and Library – Renovation of Rooms  
Project No. A-2-09-2-20

Indiana University requests authorization to proceed with the renovation of rooms in the Medical Research and Library Building located on the IUPUI campus. The project includes the renovation of two floors of the Indiana University School of Medicine, Medical Research and Library Building. Renovated square footage of these two floors includes approximately 23,989 assignable square feet of space currently used as book shelving, seating areas, and a limited number of offices. Due to a lack of quality study space for medical students, the renovation would incorporate individual student-study spaces while allowing for greater privacy and small group-learning environments. Library book-shelving stacks would be removed and relocated. This new space would provide 8 group-study rooms for 8 to 12 people each, 2 testing and instructional rooms for 80 people each, and a flexible Team Based Learning room for 140 people. These new academic, testing, and study spaces are needed to accommodate the growth in the medical student class size to a long-term goal of 140-180 students.

The estimated total cost of this project is \$3,500,000, to be funded by indirect cost recovery and gift funds. This project is not eligible for plant expansion funding.



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Funding: Indirect Cost Recovery \$2,000,000  
School of Medicine Gift Funds \$1,500,000  
CHE Review: November 14, 2008

9. Indiana State University (770) \$1,100,000  
Heat Recovery System  
Project No. C-1-09-2-02

The Indiana State University Board of Trustees requests authorization to proceed with the installation of a condensing heat recovery system at the Central Steam Heating Plant on the Indiana State campus. The Central Steam Heating Plant, constructed in 2001, operates three 75,000 lbs. gas-fired boilers. The installation of a condensing heat exchanger system will result in improved boiler efficiency and is estimated to reduce natural gas costs to the University by \$863,628 over a three year period.

The total estimated cost of this project is \$1,100,000, to be funded by University Utility Reserves. This project is not eligible for plant expansion funding.

Funding: University Utility Reserves  
CHE Review: November 25, 2008

10. Ivy Tech Community College (710) \$221,100 to \$231,199/annually  
Orthopedic and Advanced Manufacturing Training Center Lease in Warsaw  
Project No. F-0-09-5-02

The Board of Trustees of Ivy Tech Community College of Indiana requests approval to enter into a lease for the new Orthopedic and Advanced Manufacturing Training Center (OAMTC) in Warsaw. Expansion of the Center is needed to serve the orthopedic and other manufacturing companies in the Warsaw area with high quality, quickly developed training packages and to reduce the backlog of prospective students for the Manufacturing Skills Training Program and to retrain displaced workers from the Elkhart area.

The initial term for the lease is for four years, with six one-year renewal options. The annual lease payment is \$221,100 in its first year, \$224,417 in the second year, \$227,783 in the third year, and \$231,199 in the fourth year. The six one-year options to renew contain varying lease payment amounts for each of the one-year extensions. The leased space has 20,000 Gross Square Feet with 16,900 Assignable Square Feet.

Funding: ITCC General Operating Funds  
CHE Review: November 14, 2008

11. Ivy Tech Community College (710) \$3,062,071  
HEA 1001-2007 R&R Payment Delay Repayment – Draw 2  
Project No. F-0-09-6-01

Ivy Tech Community College requests approval to proceed with multiple projects, all under \$750,000 to be financed by the HEA 1001-2007 R&R Payment Delay Repayment. This represents the College's second draw from this funding source, and constitutes 50% of their total biennial repayment appropriation with cumulative draws against this funding source totaling 100%.

Funding: HEA 1001-2007 R&R Payment Delay – Draw 2  
CHE Review: September 12, 2008

12. Ivy Tech Community College (710) \$16,518,880  
Goshen/Elkhart New Campus  
Project No. F-0-06-1-09

At the July 2008 Budget Committee meeting, the Committee authorized Ivy Tech Community College to proceed with the financing and construction or purchase of a new campus building at Elkhart for \$15,018,880. The funding consisted of \$1,018,880 in Gift Funds and \$14,000,000 of \$16,000,000 HEA 1001-2007 Bonding Authority.

Ivy Tech requests that the HEA 1001-2007 Bonding Authority be raised \$1,500,000 to \$15,500,000.

The project will construct a new 70,000 square foot facility that will serve as a full-service campus to alleviate the current and projected space needs of the campus. Ivy Tech is proposing to contract with a developer to construct a building to required specifications using a Build-To-Suit With Purchase Option process. This process would allow Ivy Tech to defer bonding and debt service needs for the project. The project will be financed using 2007 bonding authority and private donations. The General Assembly authorized \$16,000,000 in fee-replaced bonding authority for this project. ITCC believes that it can complete the new construction for \$15,500,000. ITCC has secured \$1,018,880 in community support for the project in the form of land.

The project has a preliminary financing plan that does not include capitalized interest. The bonding level requested by ITCC is less than the bonding authorization by the General Assembly due to the ITCC Build-To-Suit With Purchase Option process. Of the funding for the project, approximately 6.2% is derived from non-state sources. Ivy Tech Community College's ratio of debt service to operating and debt service appropriations was 11.9% for FY 08 and is 14.7% for FY 09.

This project is eligible for fee replacement. Recommendation and/or approval of this project and its financing by the Budget Committee does not constitute a commitment to plant expansion. The permanent financing package is subject to approval by the State Budget Director.

Funding:	HEA 1001-2007 Bonding	\$15,500,000
	Gifts	\$ 1,018,880
CHE Review:	June 13, 2008	

13. Purdue University System (760) \$6,715,839  
HEA 1001-2007 R&R Payment Delay Repayment – Draw 2  
Project No. B-0-09-6-06

The trustees of Purdue University request approval to proceed with several deferred repair and rehabilitation and infrastructure projects for the West Lafayette, Calumet, Fort Wayne, and North Central campuses of Purdue University. The claim represents the second draw against the 2007-2009 Payment Delay Repair and Rehabilitation appropriation. This draw represents 39% of the University's total R&R repayment appropriation, which after approval makes the University's cumulative draws against this funding source total 89%. All projects have a cost under \$750,000.

Funding:	HEA 1001-2007 R&R Payment Delay Repayment
CHE Review:	September 12, 2008

14. Purdue University – West Lafayette (760) \$778,697  
HEA 1001-2007 R&R Payment Delay Repayment – Draw 3  
Civil Engineering Building Window Replacement  
Project No. B-1-09-2-05

The trustees of Purdue University request approval to proceed with the Civil Engineering Building Window Replacement project. This project will remove and replace all the aging windows within the original section of the Civil Engineering Building, constructed in 1951.

The estimated cost of this project is \$778,697. The project is to be paid from Repair and Rehabilitation Repayment funds. This draw is the University's 3rd draw against the FY08 and FY09 payment delay appropriation. It represents 4.5% of their total FY appropriation. The university's cumulative draw against this funding source is 93.6% for the biennium.

Funding:	HEA 1001 2007 R&R Payment Delay Repayment
CHE Review:	October 10, 2008

15. Purdue University – West Lafayette (760) \$1,100,000  
HEA 1001-2001 R&R Payment Delay Repayment – Draw 4  
Stanley Coulter Hall Roof and Gutter Replacement  
Project No. B-1-09-2-08

The trustees of Purdue University request approval to proceed with the Stanley Coulter Hall Roof and Gutter Replacement project. This project will remove the existing clay tile roofing system down to the existing roof deck and replace it with a new clay tile roofing system and remove existing gutters and downspouts and replace them with new ones.

The estimated cost of this project is \$1,100,000, and is to be paid from Repair and Rehabilitation repayment funds. This draw is the University's 4<sup>th</sup> draw for the biennium, and represents 6.4% of their total FY appropriation. The university's cumulative draw against this funding source for the biennium is 100%.

Funding: 2007 – 2009 R&R Payment Delay – Draw 4  
CHE Review: October 10, 2008

16. Purdue University System (760) \$950,695  
Tax Exempt Commercial Paper Issuance  
Project No. B-1-09-2-13

Purdue University requests approval to proceed with interim financing of two small projects totaling \$950,695 using the University's tax-exempt commercial paper program. The requested projects are:

Wetherill Laboratory of Chemical Exhaust Study	\$147,000
Wetherill Laboratory of Chemistry Air Handler	\$575,695
Civil Engineering Transit Panel Replacement	\$228,000

The tax exempt paper is expected to be refunded with long-term bonds at future dates as the amount and market conditions warrant. Temporary and permanent financing of these projects is subject to approval by the State Budget Director.

Funding: 2006 R&R Student Fee Bonding Authority

17. Purdue University – West Lafayette (760) \$99,500,000  
Mackey Complex Renovation and Addition  
Project No. B-1-09-1-04

The trustees of Purdue University request approval to proceed with the Mackey Complex Renovation and Addition project on the West Lafayette campus. The project will bring Mackey Arena into the 21<sup>st</sup> century in terms of program space and fan amenities, as well as provide additional ADA accommodations. The addition to create the Mackey Complex will remedy obvious deficiencies in sports medicine and rehabilitation, strength conditioning, and locker rooms. High-quality meeting and office facilities will be provided for Purdue Athletics as well.

The planned program will preserve the history and tradition of Mackey Arena, which has been an integral component of the Purdue campus since 1967. Renovating the existing arena will avoid the need to construct two new support buildings and a new arena, at slightly more than one-third the cost that was projected for the three buildings in the Athletics Department Facilities Master Plan. This project also will include the relocation of football practice fields and parking and appropriate landscaping around the Complex.

The total estimated cost of the Mackey Complex project is \$99.5 Million, to be funded from \$20.5 Million in gift funds raised for this project by Intercollegiate Athletics and \$500,000 of auxiliary parking funds. The balance of the funding, \$78.5 Million plus interest and costs of issuance will be financed by The Ross-Ade Foundation through Certificates of Participation to be retired through an estimated \$5.6 Million annual lease payment to the Ross-Ade Foundation. Funding to support the lease payments will come exclusively from Athletics Department revenues. This project is not eligible for plant expansion funding. The permanent financing package is subject to approval by the State Budget Director.

Funding:	Auxiliary Parking Funds	\$500,000
	Athletic Department Gift Funds	\$20,000,000
	Certificates of Participation	\$78,500,000
CHE Review:	November 14, 2008	

18. Purdue University – West Lafayette (760) \$1.00/annually  
Approval of Lease on West Lafayette Campus  
Project No. B-1-09-5-17

Pursuant to IC 21-31-4-2, Purdue University requests approval to proceed with a lease of land to the Ross-Ade Foundation. The Ross-Ade Foundation is an affiliated organization created in 1924 through gifts from alumni. The Foundation serves as the entity through which construction and renovation of athletic facilities and parking garages have been accomplished. Through this lease, land currently owned by Ross-Ade will be combined with the newly leased land and existing

buildings to enable the Ross-Ade Foundation to undertake the Mackey Complex project. The University will reacquire the renovated and expanded Mackey Complex at the end of the lease term. The lease term is not to exceed forty years, at a cost of \$1.00 per year. The University retains the right to make additional improvements to the land and existing buildings as needed.

CHE Review: November 14, 2008

19. Purdue University – West Lafayette (760) \$5,600,000/annually  
Lease-Purchase and Sublease for Mackey Complex Renovation  
Project No. B-1-09-5-18

Pursuant to IC 21-33-3-5, Purdue University requests approval to proceed with a lease-purchase agreement. The proposed lease-purchase of land and improvements from the Ross-Ade Foundation enables the Foundation to issue Certificates of Participation to fund the planned Mackey Arena improvements to create the Mackey Complex. Payment for the certificates will be made possible through the lease payments required under this proposed lease-purchase.

The total estimated cost of the Mackey Complex project is \$99.5 Million, to be funded from \$20.0 Million in gift funds raised for this project by Intercollegiate Athletics and \$500,000 of auxiliary parking funds. The balance of the funding, \$78.5 Million plus interest and costs of issuance will be financed by Ross-Ade through Certificates of Participation to be retired through an estimated \$5.6 Million annual lease payment to the Ross-Ade Foundation. Funding to support the lease payments will come exclusively from Athletics Department revenues.

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20. Purdue University – West Lafayette (760) \$11,500,000  
Bill and Sally Hanley Hall  
Project No. B-1-09-1-19

Purdue University requests approval to proceed with the Bill and Sally Hanley Hall project on the West Lafayette campus. This project will construct a new facility to replace the existing Child Development and Family Services Studies building. Hanley Hall will house offices, child classroom laboratories, conference rooms, and interdisciplinary research centers. It will also construct a new playground which will be in addition to the existing one that serves the Ben and Maxine Miller Child Learning Center. The institute will integrate human development efforts across the campus into contiguous space and provide an unprecedented opportunity to address the critical issues facing youth and families.

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The total estimated cost of this project is \$11,500,000 to be funded by gift funds and grant funds. This project is not eligible for plant expansion funding.

Funding:	Gift Funds	\$10,000,000
	Grant Funds	\$1,500,000
CHE Review:	November 14, 2008	

21. Purdue University – West Lafayette (760) \$1,010,000  
Lynn Hall Veterinary Teaching Hospital Renovation  
Project No. B-1-09-2-14

Purdue University requests approval to proceed with construction of the Lynn Hall Veterinary Teaching Hospital MRI-CT Renovation at the West Lafayette campus. The renovation is part of the Veterinary Teaching Hospital and School's long range plan to upgrade the quality of teaching hospital space. The project will consist of the renovation of existing space to accommodate an MRI and CT in the Veterinary Teaching Hospital.

The estimated total cost of this project is \$1,010,000, to be funded by multiple sources. This project is not eligible for plant expansion funding.

Funding:	Deans Reserve	\$200,000
	Veterinary Hospital Income	\$460,000
	Veterinary Clinical Sciences Revenue	\$150,000
	University Internal Repair and Rehabilitation	\$200,000
CHE Review:	November 14, 2008	

22. Purdue University – West Lafayette (760) \$16,200,000  
Harrison Hall Sprinkler System and Air Conditioning Renovation  
Project No. B-1-09-2-12

The trustees of Purdue University request approval to proceed with the Harrison Hall Sprinkler System and Air Conditioning Renovation. The project will install a new sprinkler system and upgrade as necessary the supporting fire alarm system in Harrison Hall to improve safety and living conditions. Air conditioning will be installed in all student rooms, including adequate make-up air to place the building envelope under positive pressure. The project will also architecturally upgrade closets, window sills, doors, and hardware. Construction is expected to take place during the summers of 2009, 2010, and 2011.

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The estimated cost of this project is \$16,200,000, and is to be paid from Departmental funds. This project is not eligible for plant expansion funding. The permanent financing package is subject to approval by the State Budget Director.

Funding: Departmental Funds  
CHE Review: October 10, 2008

23. Purdue University – West Lafayette (760) \$1,650,000  
Wade Utility Plant Replace Coal Conveyor Serving Boiler No. 5  
Project No. B-1-09-2-09

The trustees of Purdue University request approval to proceed with the Wade Utility Plant Replacement Coal Conveyor Serving Boiler No. 5 project. The project will install a new primary belt conveyor to serve Boiler No. 5. The existing coal conveyor belt will remain in place and serve as a secondary conveyor when needed. Modifications to the current building structure as well as electrical and mechanical components will be made to accommodate the new coal conveyor. The existing bucket elevator will not be extended or modified.

The new conveyor is critical to provide increased dependability and coal capacity, as well as to handle future boiler additions. It will also require less future maintenance and repair, translating into more robust and reliable service to campus customers. Additionally, as the number of new facilities on campus increases, the new coal conveyor will serve future boilers needed to meet increased demand.

The project is to be funded by University Internal Repair and Rehabilitation funds, and Departmental funds. This project is not eligible for plant expansion funding.

Funding: University Internal Repair and Rehabilitation \$1,450,000  
Departmental Funds \$200,000  
CHE Review: October 10, 2008



24. Purdue University – West Lafayette (760) \$1,660,000  
Northwest Campus Electrical Substation Upgrade  
Project No. B-1-09-2-24

The trustees of Purdue University request approval to begin the Northwest Campus Electrical Substation Upgrade on the West Lafayette campus. The project will provide engineering and construction to install a 15/20/20 mVA, 138/12.47 kV transformer, 138 kV breaker and isolation switch and associated site work. These improvements are needed due to increased demand for cooling and campus-wide computing expansion. It is projected that peak electrical loading will exceed the current capacity in the foreseeable future. In an effort to meet this demand, a second 25MW transformer is required at the Northwest substation. This upgrade will also minimize unexpected failures at the Southeast substation.

The estimated cost of this project is \$1,660,000, to be funded from Capital Reserve for Buildings. This project is not eligible for plant expansion funding.

Funding: Capital Reserve for Buildings  
CHE Review: November 25, 2008

25. Purdue University – Calumet (760) \$3,400,000  
Powers Building Infrastructure Upgrade  
Project No. B-2-09-2-15

Purdue University requests approval to proceed with the Powers Building Infrastructure Upgrade project. The existing cooling equipment is sized to support the existing computing equipment. However, as computing capacity has increased from newly installed equipment, it will require additional cooling capacity to keep it within its design operating temperature for reliable operation. The project will consist of installing a new data center power feed to support newly upgraded high performance computing equipment. This will be used to support the necessary additional local cooling systems which will be installed to provide adequate cooling of the newly installed Lear Computing Cluster which will generate additional computational heat load.

The estimated total cost of this project is \$3,400,000, to be funded from Federal Grant Funds and Purdue Calumet Reserves. This project is not eligible for plant expansion funding.

Funding: Federal Grant Funds \$3,200,000  
Purdue Calumet Reserves \$200,000  
CHE Review: November 14, 2008

26. Indiana University Purdue University – Fort Wayne (760) \$87,000 Annually  
Approval of Lease on Fort Wayne Campus  
Project No. B-3-09-5-16

Purdue University requests approval to proceed with a lease with a developer to develop commercial and retail space benefiting the adjacent student housing and campus community on the Fort Wayne campus. The lease is for approximately 2.5 acres of land, owned by the Trustees of Purdue University and Indiana University, in Fort Wayne, Indiana. The lease will not require an investment of capital or operating funds by the IPFW campus and will result in a revenue stream for the campus over the duration of the lease.

The length of the lease is for twenty years, with six successive options to renew for five years requiring University approval. Annual rent for the lease will be \$87,000 per year, with a 10% increase every five years

CHE Review: November 25, 2008

27. Vincennes University (790) \$902,111  
HEA 1001-2007 R&R Repayment Delay – Draw 2  
Project No. E-1-07-2-01

Vincennes University requests approval to proceed with five projects: Partial roof replacement on the Learning Resource Center, General repair and replacement of HVAC systems, Roof replacement of Automotive Tech Building, Metal roofing repair and replacement on McCormick Science Center, and Replacement of all deteriorated hydraulic lines for cooling on McCormick Science Center.

The total estimated costs of these projects are \$902,111, and are to be paid from Repair and Rehabilitation repayment funds. This draw is the University's 2<sup>nd</sup> draw for the biennium, and represents 100% of their total FY appropriation. The university's cumulative draw against this funding source for the biennium is 100%.

Funding: HEA 1001- 2007 R&R Payment Delay Repayment  
CHE Review: October 10, 2008

28. Vincennes University – Gibson County (790) \$12,000,000  
Center for Advanced Manufacturing  
Project No. E-1-07-1-02

Vincennes University requests approval to proceed with the construction of the Center for Advanced Manufacturing in Gibson County. This project will be funded using 2007 appropriations and gift funds. The 50,000 GSF (40,000 ASF) facility will provide instruction to both traditional and non-traditional students. The Center for Advanced Manufacturing will significantly enhance the training facilities available in the South Central and Southwestern regions. Regional employers and employees will benefit greatly from the availability of training offered.

The project will cost \$10,000,000 for construction, plus additional land and equipment costs of \$2,000,000. The project will be funded by a \$5,000,000 cash appropriation by the 2007 General Assembly, gift funds, and Vincennes University institutional funds.

Funding:	HEA 1001-2007 Appropriations	\$5,000,000
	Gift Funds	\$3,720,000
	University Funds	\$3,280,000
CHE Review:	November 14, 2008	

29. Vincennes University – Westport , Illinois (790) \$1,500,000  
O’Neal Classroom and Lab Building Replacement  
Project No. E-1-09-1-03

Vincennes University requests approval to proceed with a project to construct a new 17,680 GSF facility at the Vincennes University campus in Westport, Illinois, to replace space damaged by sever flooding. VU would use the new facility to house their Diesel-Heavy Truck and Equipment and John Deere Agricultural Programs. The facility would be funded through insurance proceeds from the damaged buildings.

Funding:	Insurance Proceeds
CHE Review:	December 3, 2008

### **Review Items**

1. 21<sup>st</sup> Century Fund
2. Department of Child Services Quarterly Report

**Cost Summary**

<b>December 11, 2008</b>	
2001 Post War Construction	\$287,984
2005 Law Enforcement Building Fund	\$220,000
2005 Post War Construction	\$314,957
2007 General Fund	\$2,335,000
Lake and River Enhancement Fund	\$425,000
HEA 1001-2007 Appropriation	\$23,860,123
University Funds	\$148,306,480
2006 R&R Student Fee Bonding Authority	\$950,695
2007 Bonding Authority	\$15,500,000
Federal Funds	\$3,200,000
Insurance Proceeds	\$1,500,000
<b>Total</b>	<b>\$196,900,239</b>

Note: This table excludes all activity related to lease payments.

AMENDMENT  
State Budget Committee Agenda  
December 11, 2008, 3:35 P.M.  
Statehouse Room 431  
Indianapolis, Indiana

Addition to the Budget Committee Agenda, page 19, one University project:

- Indiana University (750) \$10,000,000  
Lease of Space to University of Notre Dame for Research  
A-8-09-8-08

Indiana University requests authorization to lease to the University of Notre Dame DU LAC research, teaching and office space in an addition to be constructed by the Trustees of Indiana University to the facility located at 1234 Notre Dame Avenue, South Bend, Indiana. Estimated date for completion of this addition to the facility is September, 2010. The term of the lease is twenty-five years with renewals. Rent will be \$10,000,000 for the term and renewals, paid in advance, with the funds being used to construct the building and leased space.

CHE Review: December 5, 2008

AMENDMENT  
State Budget Committee Agenda  
December 11, 2008, 3:35 P.M.  
Statehouse Room 431  
Indianapolis, Indiana

Modification to a funding source in the Budget Committee Agenda, page 3, one agency project:

- Department of Natural Resources (300) \$425,000  
Aquatic Invasive Plant Management

The Division of Entomology performs invasive species activities across the state beginning in early spring to prevent invasive plants from threatening Indiana aquatic environments. Dense vegetation threatens fish and wildlife populations, reduces aquatic recreation and can impact utility and industrial water withdrawals by clogging intakes. Funds are requested to address new and existing invasive populations, including further treatment of hydrilla found at Lake Manitou, Brazilian elodea in at least 20 bodies of water in Southern Indiana, and parrot feather populations found in Northeast Indiana. Funds are requested now to begin the RFP process and have contracts in place to perform work as soon as weather permits.

**Funding: Lake and River Enhancement Fund**