

**State Budget Committee Agenda**  
October 17<sup>th</sup>, 2024 9:30 AM EDT  
Indiana University - Southeast  
Ogle Center  
4201 Grant Line Road, New Albany, IN 47150

**I. Minutes**

1. August 2024 Minutes

**II. Agency Projects**

1. **Adjutant General's Office (110)** \$ 616,234  
Kessler-Moore Armory Roof Replacement

The Adjutant General's Office (AGO) is requesting additional funding to replace the roof at the Kessler-Moore Armory. This armory serves both the 81<sup>st</sup> Troop Command and the Civil Support Team. The roof on this armory is 27 years old and has exceeded its useful life. The roof has multiple leaks and has caused damage to the recently renovated interior of the building. The replacement will include demolition of the existing roofing system and installation of a 30-year EPDM roof.

Funding:	HEA 1001: 2023 'Previously Approved' State Construction Fund (Public Safety RR 59973 - 2024)	\$ 119,042
	HEA 1001: 2023 General Fund (Public Safety PM 19061 - 2025)	\$ 35,017
	'Previously Approved' Federal Funds	\$ 357,126
	Federal Funds	\$ 105,049

2. **Adjutant General's Office (110)** \$ 766,261  
South Bend Building Management System Replacement

The Adjutant General's Office (AGO) is requesting funding to replace the building management system at the South Bend Readiness Center. The existing building management system is antiquated and does not integrate with the building management systems in adjoining buildings. Due to the proprietary nature of the system, there is only one vendor who can help with maintenance. Replacing the current building management system will reduce energy usage and maintenance costs.

Funding:	HEA 1001: 2023 'Change of Use' State Construction Fund (Adjutant General DOD Fund 60900 - 2025)	\$ 283,517
	Federal Funds	\$ 482,744

3. **Adjutant General's Office (110)** \$ 911,237  
Stout Field Building 5 Repairs

The Adjutant General's Office (AGO) is requesting funding for Building #5 at Stout Field. A water main burst and flooded a generator pit, basement, and sub-basement in building #5. This caused failures of the HVAC, water treatment, water heating, and electrical systems throughout the building. This project includes fixing the water main, electrical, plumbing, and sump pump issues. Failure to address this issue prevents this building from being used for its intended purpose.

Funding: HEA 1001: 2023 General Fund  
(Public Safety PM 19061 - 2025) \$ 337,237  
Federal Funds \$ 574,079

4. **Department of Administration (061)** \$ 720,000  
Statehouse HVAC Control Replacement

The Department of Administration (IDOA) requests funding to replace the Statehouse HVAC control system. The current HVAC control system used in the Statehouse, which was installed in 2006, is being phased out and therefore in need of an upgrade as replacement parts become difficult to find. The new software will seamlessly integrate with our building management systems, allowing the Department of Administration's Facility Management team to continue monitoring the ambient temperature and air conditions in the Statehouse. This project will also update all HVAC software and replace controllers which will require the installation of several new wireless controllers.

Funding: HEA 1001: 2023 General Fund  
(Gen Gov RR 19758 - 2025)

5. **Department of Administration (061)** \$ 673,000  
Statehouse Elevator Rehab

The Department of Administration (IDOA) requests funding to upgrade two of the Statehouse elevators. This project will completely overhaul two of the drive machines and controllers that were originally installed in 1997. With the current age of the system, finding replacement parts is leading to longer downtimes for the Statehouse elevators. This project will ensure IDOA maintains the existing historic elevator cabs with minimal changes in appearance; including, new toe plates to meet existing code, new operating plate and push buttons, and also an infrared sensing system for ensuring the doorway is safe before closing. The control system will be completely replaced with a modern-day system that will allow for continuous monitoring of cab speed and notification of any malfunction or service that might be needed. There will also be a dual brake system installed and new hoist cables. Once the work begins, IDOA will take the elevators out of service one at a time to complete the work.

Funding: HEA 1001: 2023 General Fund  
(Gen Gov RR 19758 - 2025)

6. **Indiana War Memorials Commission (315)** \$ 2,400,000  
Window Replacement

The Indiana War Memorial Commission (IWMC) requests funding to begin window replacement on three buildings. At the War Memorial building, this project will finish the partial window replacement that occurred in 2021, replacing the remaining windows on the ground level. IWMC will work with DAPW to ensure the new windows maintain the historic nature of the structure. This project will also complete full window replacement at the American Legion building as well as the Indiana Veteran’s Center, both of which are located on the North end of the campus. Most of the windows in those two buildings were installed in the 1980s and are well past their useful life. As with the War Memorial building, the replacements will complement the historic nature of both buildings.

Funding: HEA 1001: 2023 State Construction Fund  
(Cons & Env RR 59975 - 2025)

7. **Indiana War Memorials Commission (315)** \$ 1,150,000  
Electrical Upgrades

The Indiana War Memorial Commission (IWMC) requests funding to upgrade the electric systems at the War Memorial building. The electrical system in the building is aging and components of the current system are becoming difficult to find. The upgrades will include a new switchgear and transformer, and replacement of 21 electrical panels. The project will also include replacing old wiring and receptacles, and upgrading the system to current day standards. Additionally, LED lighting will be installed for energy efficiency.

Funding: HEA 1001: 2023 State Construction Fund  
(Cons & Env RR 59975 - 2025)

8. **Department of Transportation (800)** \$ 1,772,000  
Research Division HVAC Replacement

The Indiana Department of Transportation (INDOT) requests additional funding to replace and upgrade various HVAC systems at the Research Facility in Tippecanoe County. The Research Facility built in 1966 cannot be properly conditioned and current HVAC systems require multiple repairs throughout the year. This will be used for the replacement of two large, air-cooled condensing units, upgrading two existing air handling units, replacing the existing variable refrigerant flow system and controls, and replacing of the original variable refrigerant flow system with an air side system consisting of packaged roof top units and variable air volume boxes with hot water reheat. Failure to address this issue will result in further maintenance costs of the current system.

Funding: HEA 1001: 2023 'Previously Approved' State Highway Fund  
(State Highway Fund RR 30528 - 2024) \$ 1,148,250  
HEA 1001: 2023 'Change of Use' State Highway Fund  
(State Highway Fund RR 30533 - 2024) \$ 623,750

9. **Family and Social Services Administration (405)** \$ 261,200  
Evansville State Hospital Road Lighting

The Family and Social Services Administration (FSSA) is requesting funding to install roadway lighting at the Evansville State Hospital campus. The roadways leading to the entrance are currently unlit and the security staff has had to address issues within the area. This poses a danger to cars travelling on the roadway, including emergency personnel. This will include potential electrical supply upgrades. Failure to address this issue leaves pedestrians, personnel, and emergency vehicles at risk.

Funding: HEA 1001: 2023 General Fund  
(FSSA RR 19775 - 2025)

10. **Family and Social Services Administration (405)** \$ 5,868,940  
Logansport State Hospital Steam Plant Decommissioning

The Family and Social Services Administration (FSSA) is requesting funding to complete the removal of the steam plant at Logansport State Hospital. This steam plant was designed when the campus was twice as big as it was in the past. Central heating of water and steam is no longer cost effective and there are continued issues with finding qualified staff to operate the plant according to State requirements. Boilers will be installed throughout the facility in place of steam. Failure to address this issue will result in expensive staffing and maintenance costs.

Funding: HEA 1001: 2023 State Construction Fund  
(FSSA Line Item 59978 - 2025)

11. **Department of Natural Resources (300)** \$ 1,408,000  
Forestry-Resource Management

The Department of Natural Resources (DNR) Division of Forestry is requesting funding for resource management. The Division of Forestry actively manages 160,000 acres of forest land and over 500 miles of recreational trails. This project includes timber harvesting, forest restoration, and timber stand improvement (TSI) that are all essential to maintain forest health, resiliency, and productivity in managed forests. This project covers approximately 5,000 forest acres. Failure to address this threatens long term sustainability of Indiana forests.

Funding: HEA 1001: 2023 State Construction Fund  
(Cons & Env RR 59975 - 2025)

12. **Department of Natural Resources (300)** \$ 490,000  
Northeast Regional Office Roof Replacement

The Department of Natural Resources (DNR) is requesting funding to replace the roof at the Northeast Regional Office. The current roof is over 20 years old and has recently started leaking. An inspection determined that replacement is necessary. The failing roof system poses a risk to the interior of the building and its occupants. This building has a flat roof design and will require removal of existing roof layers before installing the new roof. This project will ensure a secure and watertight roof installation to maintain energy efficiency. Failure to address this issue could result in more leaks and further structural damage.

Funding: HEA 1001: 2021 State Construction Fund  
(Cons & Env RR 59919 - 2025)

13. **Department of Natural Resources (300)** \$ 1,996,319  
Mixsawbah Fish Hatchery Renovation Scope and Funding Modification

The Department of Natural Resources (DNR) requests additional funding for the Mixsawbah Hatchery Wastewater Improvements at Mixsawbah State Fish Hatchery. The deferred maintenance funding will be utilized to modernize the Hatchery's wastewater treatment facility. The project was originally budgeted for \$ 1.3 million, however equipment costs have increased as well as the project requiring specialty labor.

Funding: HEA 1001: 2019 'Previously Approved' General Fund \$ 1,336,319  
(Gen Gov Line Items 19721 - 2020)  
HEA 1001: 2019 'Change of Use' General Fund \$ 660,000  
(Gen Gov Line Items 19721 - 2020)

14. **Indiana State Museum and Historic Sites (303)** \$ 1,000,000  
State Match

Indiana State Museum and Historic Sites (ISMHS) is requesting funding to match capital dollars for various R&R projects across the state. These sites include the Corydon Capitol, Culbertson Mansion, Lanier Mansion, New Harmony State Historic Site, T.C. Steele State Historic Site, and the Indiana State Museum. These funds will address issues with accessibility, necessary repairs, a new software system, and an upgrade to the website. All structures are on the national historic registry and require regular upkeep. Failure to address these issues could result in expensive maintenance costs and accessibility issues for visitors.

Funding: HEA 1001: 2023 General Fund  
(Cons & Env Line Item 19769 - 2025)

15. **State Budget Agency (057)** \$ 3,000,000  
NextLevel Grants Management System

The State Budget Agency (SBA) requests funding to implement and operate the statewide grants management system. This funding will allow for ongoing training and implementation of the grants management system statewide, which includes the application, receipt, financial management, and closeout of federal grants, as well as the solicitation, awarding, and subrecipient monitoring of funding to Hoosiers. \$8,757,426 was previously released by the Budget Committee in July of 2022 for this project. These funds were from the American Rescue Plan and the state General Fund.

Funding: HEA 1001: 2023 Tobacco Settlement Construction Fund  
(Line Items 30483 - 2025)

16. **Indiana Economic Development Corporation (260)** \$ 2,000,000  
IEDC Deal Closing Fund Performance Incentive - Rural

The Indiana Economic Development Corporation (IEDC) requests the review of \$2 million dollars in cash performance grants that are reserved for use in rural communities from the Deal Closing Fund to support Project Rainier. Project Rainier is the location of business operations for a developer and manufacturer of tele-communications systems in Davies County. The project entails \$456 million dollars of capital investment and the creation of over 600 new jobs created, and the cash grant will be administered over multiple years after performance milestones are achieved.

Funding: HEA 1001: 2023 General Fund  
(Capital Section 292 19780 - 2023)

17. **Indiana Economic Development Corporation (260)** \$ 1,000,000  
IEDC Deal Closing Fund Performance Incentive - Rural

The Indiana Economic Development Corporation (IEDC) requests the review of \$1 million dollars in cash performance grants that are reserved for use in rural communities from the Deal Closing Fund to support Project Bench Press. Project Bench Press is the location of business operations for a manufacturer of renewable energy materials, components, and equipment in Tipton County. Project Bench Press entails a capital investment of \$580 million and the creation of 700 new jobs, and the cash grant will be administered over multiple years after performance milestones are achieved.

Funding: HEA 1001: 2023 General Fund  
(Capital Section 292 19780 - 2023)

**III. University Projects**

1. **Indiana University** \$ 9,775,862  
Regional Deferred Maintenance  
A-0-23-2-05

The Indiana University Board of Trustees requests authorization to address deferred maintenance currently affecting five regional campuses: IU East, IU Kokomo, IU Northwest, IU Southeast, and IU South Bend. This project will include replacing or updated building heating systems, mechanical systems, and controls in fourteen buildings. Failure to address this issue could lead to further maintenance costs.

CHE Review: July 25, 2024  
Funding: HEA 1001: 2023 General Fund  
(Education Line Items 19779 - 2025)

2. **Indiana University** \$ 110,000,000  
IU Indianapolis Athletics Center  
A-2-25-1-03

The Indiana University Board of Trustees requests authorization to proceed with the construction of a new, approximately 134,000 square foot athletics facility on the Indianapolis campus. The facility will include a multi-purpose 4,500 seat arena with an auxiliary gymnasium and community gathering space in addition to approximately 16,000 square feet of office space and athletic support spaces. The project will house IU Indianapolis Athletics and selected National Sport Governing Bodies.

CHE Review: July 25, 2024  
Funding: HEA 1001: 2023 General Fund \$ 89,000,000  
(Gen Gov Line Items 19757 - 2025)  
University Operating Reserves \$ 21,000,000

3. **Indiana University** \$ 14,600,000  
IUB Chemistry Teaching Lab Renovations  
A-1-25-2-05

The Indiana University Board of Trustees requests authorization to proceed with the renovation of approximately 31,240 square feet across eight teaching laboratories and related support areas in the Chemistry Building on the Bloomington Campus. The renovation will include improvements to instructional space, the addition of academic space, and installation of 92 new air handling units. The new units will drive energy efficiency and savings in addition to enhanced laboratory safety through enhanced ventilation.

CHE Review: July 25, 2024  
Funding: R&R Operating Reserves

4. **Indiana University** \$ 16,300,000  
IUB Cooling Capacity and Distribution Upgrades, Expansion, and Replacement Phase I  
A-1-25-4-06

The Indiana University Board of Trustees requests authorization to proceed with Phase 1 of a two-phase project to increase cooling capacity through equipment replacement and distribution expansion and upgrades on the Bloomington campus. This project will replace three aging chillers at two locations on campus. The project will also support the replacement of chilled water controllers, software enhancements, and certain other chiller equipment including towers, louvers, and piping equipment. These chillers represent three of five that exceed 35 years of age and can no longer be maintained.

CHE Review: July 25, 2024  
Funding: Utility Reserves

5. **Indiana University** \$ 11,000,000  
IU School of Medicine Vannuys Medical Science Building Lab Renovations  
A-2-25-2-04

The Indiana University Board of Trustees requests authorization to proceed with the renovation of approximately 28,099 square feet on the first, second, and third floors of the North Wing in VanNuys on the Indianapolis campus. This renovation will convert existing office and classroom space into new research laboratories at the IU School of Medicine. In addition to academic space, renovations will include structural, mechanical, new HVAC, plumbing, fire protection, power, and other improvements. Utility modernization is anticipated to fully cover any increase in operating costs associated with the renovated space.

CHE Review: July 25, 2024  
Funding: IU School of Medicine Operating Reserves

6. **Ball State University** \$ 7,800,000  
Championship Performance Center  
D-1-24-1-06

The Ball State University Board of Trustees requests authorization to proceed with the construction of the new Championship Performance Center. The approximately 10,000 square foot strength and conditioning performance facility will include space for offices, nutrition services, athletic training, recovery, and building services. The new space will accommodate the growth and flexibility required for competitive NCAA Division 1 athletic programs and complement the existing Worthen Area Complex.

CHE Review: July 25, 2024  
Funding: Gift Funds

7. **Purdue University** \$ 28,095,222  
501 Indiana Avenue Lease  
B-6-25-5-06

The Purdue Board of Trustees requests approval to lease a portion of 501 Indiana Avenue, from Arrow Street Development. This is located near the new Purdue University in Indianapolis Campus. The lease will run from academic year 2026-27 through 2030-31 and includes 159 apartments with 427 beds.

CHE Review: September 12, 2024  
Funding: Auxiliary Housing and Dining Funds

8. **Purdue University** \$ 18,046,264  
5100 Saint Joe Road  
B-3-25-5-07

The Purdue Board of Trustees requests approval to lease a portion of 5100 Saint Joe Road from the Purdue Fort Wayne Foundation. This is location hear the Purdue Fort Wayne Campus. The lease will run from academic year 2026-27 through 2030-31 and includes 85 apartments with 289 beds.

CHE Review: September 12, 2024  
Funding: Auxiliary Housing and Dining Funds

9. **Purdue University** \$ 187,000,000  
Academic Success Building  
B-6-24-1-21

The Purdue University Board of Trustees requests authorization to proceed with the construction of a new, approximately 252,000 gross square foot, mixed-use facility on the Indianapolis campus. As the first new building on the new campus, the Academic Success Building will provide expanded student housing through 500 additional beds, new indoor dining, new classroom and laboratory space, and provide space for anticipated program and enrollment growth in high-demand programs such as engineering, computer science, cybersecurity, among others.

CHE Review:	July 25, 2024	
Funding:	Non-Fee Replaced Debt	\$ 102,000,000
	HEA 1001: 2023 General Fund	
	(Capital Section 292 19780 - 2025)	\$ 60,000,000
	University Operating Reserves	\$ 25,000,000

10. **Purdue University** \$ 16,500,000  
Biochemistry Building Office of the State Chemist Lab Renovations  
B-1-25-2-02

The Purdue University Board of Trustees requests authorization to proceed with the renovation of approximately 19,000 GSF in the Biochemistry Building on the West Lafayette campus. The renovations will modernize and optimize the layout of available research laboratory space in the Biochemistry Building, and mechanical, electrical and plumbing systems that support the renovated spaces will be replaced or modified as part of this project. The Biochemistry renovation will include a combination of modern research labs and modern office spaces that will maximize the efficiency of a currently dated and inefficiently laid out building. The new layout moves the office component to adjacent rooms within the building and designs new ultra-efficient labs to backfill the footprint. Lab spaces are stacked on all three floors instead of a jigsaw puzzle of office and labs on each floor. The stacking reduces stress on the mechanical systems, resulting in more efficient operation of the supporting mechanical systems and promote longevity of that equipment.

CHE Review:	September 12, 2024
Funding:	Auxiliary Funds

11. **Purdue University** \$ 2,604,000  
Fitness and Recreation Center Roof Replacement  
B-7-25-2-03

The Purdue University Board of Trustees requests authorization to proceed with the replacement of approximately 31,800 square foot area of roof on the Fitness and Recreation Center on the Purdue Northwest Campus. The existing lower roof sections will be removed and replaced with a new, single-ply roofing system. This project will replace a large portion of the Fitness and Recreation Center roof, which was originally installed in 1992, and will correct leaking and deterioration that requires ongoing maintenance.

CHE Review: September 12, 2024  
Funding: HEA 1001: 2023 General Fund  
(Education RR 19778 - 2025)

12. **Purdue University** \$ 16,000,000  
Mathematical Sciences Building Data Center Renovation  
B-1-25-2-01

The Purdue University Board of Trustees requests authorization to proceed with the renovation of nearly 21,000 GSF in the Mathematical Sciences Building. The renovations will repurpose and maximize existing floor space by repurposing old office spaces to expand the data center in the facility to house additional computer servers and increases supporting utilities, specifically electrical and chilled water. As a part of the renovation, existing lighting will be replaced with more efficient LED fixtures.

CHE Review: September 12, 2024  
Funding: Operating Fund Reserves

13. **Purdue University** \$ 4,000,000  
Reed Animal Disease Diagnostic Lab Equipment Replacement  
B-1-23-2-08

The Purdue University Board of Trustees requests authorization to proceed with the modernize of the existing Animal Disease Diagnostics Laboratory on the West Lafayette campus. The project scope includes the removal and replacement of the existing incinerator with a new incinerator, installation of a new vertical chute system, hydraulics and controls. It also provides new stainless-steel walls and ceiling within the cooler, replaces the cooler flooring and replaces a single exterior door with one, new double door. Up-to-date laboratory equipment will enable ADDL to hire and retain highly trained personnel. Routine diagnostic testing for companion, production, laboratory and zoo animals and wildlife make up the day-to-day workload of the facility and sustain operations outside of disease outbreaks.

CHE Review: September 12, 2024  
Funding: HEA 1001: 2023 General Fund  
(Capital Section 292 19780 - 2025)

14. **Purdue University** \$ 3,150,000  
Stewart Center and Purdue Memorial Union Courtyard Improvements  
B-1-25-2-04

The Purdue University Board of Trustees requests authorization to proceed with the removal of the concrete pavement located in the courtyard between Stewart Center and the Purdue Memorial Union on the West Lafayette campus, installation of new waterproofing and reconstruct the courtyard using a combination of brick pavers and concrete. Different colored brick pavers will delineate pedestrian and bicycle routes through the area. Additionally, this project includes the reconstruction of the east entrance of Stewart Center to meet Americans with Disabilities Act (ADA) standards, which will include a ramp with fixed limestone seating. This project will eliminate active leaks to Stewart Center below the courtyard, and it will provide an additional ADA accessible entrance to Stewart Center.

CHE Review: September 12, 2024  
Funding: HEA 1001: 2023 General Fund  
(Education RR 19778 - 2025)

15. **Purdue University** \$ 2,100,000  
Wetherill Lab Drain and Supply Line Replacement Phase II  
B-1-25-2-05

The Purdue University Board of Trustees requests authorization to proceed with the second of a planned four phase lab drain line replacement in Wetherill Laboratory of Chemistry on the West Lafayette campus. This project includes the installation of potable and laboratory water supply piping systems and vertical risers with chases for the new water piping from the basement to the attic in the northeast and southeast sections of the building. The project will provide greater service reliability by replacing failing equipment that requires disruptive shutdowns for repairs, adopting single building plumbing equipment and eliminating current multi-building softened water feeds and multiple waste lines. The project will provide greater service reliability by replacing failing equipment that requires disruptive shutdowns for repairs, adopting single building plumbing equipment and eliminating current multi-building softened water feeds and multiple waste lines.

CHE Review: September 12, 2024  
Funding: Operating Funds

**Cost Summary**

2023 General Fund	\$ 174,556,316
2023 State Construction Fund	\$ 10,826,940
2023 'Change of Use' State Construction Fund	\$ 283,517
2021 State Construction Fund	\$ 490,000
2023 'Previously Approved' State Construction Fund	\$ 119,042
2023 'Previously Approved' State Highway Fund	\$ 1,148,250
2023 'Change of Use' State Highway Fund	\$ 623,750
2019 'Previously Approved' General Fund	\$ 1,336,319
2019 'Change of Use' General Fund	\$ 660,000
2023 Tobacco Settlement Construction Fund	\$ 3,000,000
Federal Funds	\$ 1,161,872
'Previously Approved' Federal Funds	\$ 357,126
Operating Reserves	\$ 78,700,000
Utility Reserves	\$ 16,300,000
IU School of Medicine Operating Reserves	\$ 11,000,000
Gift Funds	\$ 7,800,000
Auxiliary Housing and Dining Funds	\$ 46,141,486
Non-Fee Replaced Debt	\$ 102,000,000
Auxiliary Funds	\$ 16,500,000
<b>Total</b>	<b>\$ 473,004,618</b>

**IV. Review Items**

- I. Safer Drive 65 Project - *Indiana Department of Transportation*
- II. INvestEd Commission for Higher Education Grant - *Commission for Higher Education*
- III. Outcomes Based Performance Funding - *Commission for Higher Education*
- IV. Outside Acts Augmentation Request - *State Budget Agency*
- V. Medicaid State Plan and Waiver Amendments - *Family and Social Services Administration*
  - a. Justice Involved Juvenile Attestation State Plan Amendment
  - b. Facility Equalization Reimbursement State Plan Amendment
  - c. Nursing Facility Reimbursement Rate State Plan Amendment
  - d. Hoosier Care Connect Waiver Renewal
  - e. Substance Use Disorder and Serious Mental Illness 1115 Waiver Renewal
  - f. Community Integration & Habilitation (CIH) and Family Supports (FS) Waiver Selective Contracting Renewal
  - g. Home and Community-Based Services Waiver Amendments

**V. Reports Received**

- I. Indiana Sports Corporation Annual Report, IC 5-33-6.5-9 – Indiana Sports Corporation (09.20.2024)*
- II. 2024 Annual Report, IC 5-33-5-11 – Indiana Destination Development Corporation (10.01.2024)*
- III. Dedicated Fund Reversion Report, IC 4-12-1-22 – State Budget Agency (10.01.2024)*
- IV. 2024-2025 Formative Grants Distribution, IC 20-32-5.1-17 – Department of Education (10.01.2024)*