

**State Budget Committee Agenda
July 28, 2006, 9:30 A.M. (EDT)
Assembly Hall at the Alumni Center
Ball State University, Muncie, Indiana**

I. State Agency Projects

1. Indiana Women's Prison(640) \$825,000
Replacement Windows for Infirmary and Intake Units
Project No. B4-601

This project request is for funding new energy efficient windows. The existing structures were built from 1929 to 1931 and the method of construction was steel framed single glazed windows. The original windows are still in use. They are rusted and degraded to the point replacement is required. New windows will reduce energy cost while improving security.

Funding Source: 2003-2005 Post War Construction Fund

2. Pendleton Correctional Facility (630) \$2,709,130
Replacement Windows
Project No. B2-601

This project request is for replacement windows in the Pendleton Correctional Facility. As part of the Department of Correction's strategy to promote energy efficiency and conserve Indiana tax dollars they propose the complete replacement of windows in the following locations:

- Dining Facility 28 Windows
- College Building 156 Windows
- High School Building 66 Windows
- Administration Building 46 Windows

Pendleton Correctional Facility was constructed in 1923. The construction method of the period was steel framed, single pane windows, with no insulative properties. These windows remain in use today. The proposed replacement windows will be energy efficient, double pane, and commercial design.

Funding Sources: 2003-2005 Post War Construction Fund

3. Plainfield Correctional Facility (690) \$303,130
Steam Distribution System Engineering
Project No. D15-601

This project request is for funding for an engineering study, which will result in proposals and a plan to construct a new steam distribution system. The Department of Correction proposes replacement of the current system with an efficient, sealed system constructed to resist to soil acidity and the water immersion. Plainfield Correctional Facility was constructed in 1964. Since its construction the facility has been plagued by problems with the steam distribution

system. The high water table of the area immerses the pipe which leads to decay. This is further accelerated by the naturally high acidity of the surrounding soil. Repairs are frequent and ongoing in many areas leading to service interruptions. The loss of steam through leaving lines results in extreme inefficiency and high maintenance cost.

Funding Source: 2003-2005 Post War Construction Fund

4. Richmond State Hospital (440) \$163,878
Electric Transformer

This request will allow for the replacement of an electric transformer, and other associated costs, which was struck by lightning on May 11, 2006. The transformer in question provided power to the main residential building on the RSH campus and failed on May 30, 2006 causing RSH to rent a generator to provide power to the residential building while a replacement transformer was located and installed. RSH has installed a replacement transformer and the rental generator is no longer in use and has been sent back. Other costs associated with the transformer replacement include the installation of the transformer, cable replacement and lightning arrestors, that protect the cables running from the transformers. This purchase of a replacement transformer is necessary for the life and safety of residents and staff. RSH is requesting to use surplus funds from various closed capital accounts, as well as 2005-2007 FSSA R&R funds, to cover the \$163,879.43 cost of this replacement. Below is a breakdown of funding for the transformer replacement:

From 1000/376910 – Clinical Treatment Center Project -	\$22,979
From 1000/376920 – Rehabilitation of Restrooms -	\$ 2,759
From 1000/378220 – Convert Computer Room -	<u>\$23,397</u>
Total to be moved to account 1000/376930	\$49,135
From 1000/219860 – GF HHS Construction	\$75,000
Remaining funds in 1000/376930 – Raze 10 Building -	<u>\$39,743</u>
<u>Total Cost</u>	<u>\$163,878</u>

5. Indiana Soldiers’ & Sailors’ Children’s Home (580) \$200,000
Plumbing Upgrade
Project No. B18-601

The agency is requesting approval of funds to replace old valves on the water mains leading from the two pump houses to the water tower, replace approximately 350 feet of cast piping and to upgrade the campus wide central water softener system. The main shut off valves on the water mains are fixed in an open position and are unable to be closed if there are any problems such as a line break or well contamination. The water softening system tanks have been

patched and repaired numerous times; the steel in the tanks is so thin that further patching is not possible.

Funding Source: 2005 General Fund-Soldiers' & Sailors' Children's Home R&R

6. Department of Homeland Security (385) \$183,000
Indiana Intelligence Fusion Center

The Department of Homeland Security requests permission to use the Department of Homeland Security Contingency Fund to renovate Capitol Police offices in the Indiana Government Center South to house the Indiana Intelligence Fusion Center. The Fusion Center was established via SEA 247 to collect, integrate, evaluate, analyze, disseminate and maintain criminal justice information to support in detecting, preventing, investigating, and responding to criminal and terrorist activity.

Funding Source: Department of Homeland Security Contingency Fund

II. University Projects

1. Purdue University – West Lafayette (760) \$6,160,000
Purdue Memorial Union Market Renovation
Project No. B-1-06-2-14

The Board of Trustees for Purdue University request authorization to proceed with the renovation of the food service operations on the ground floor of the Purdue Memorial Union. The renovations will take place in the current Union Market, Villa Pizza, Freshens, and Union Station Dining Room Spaces. The project will include the replacement of an air handler unit and other utilities. The estimated cost is \$6,160,000 and will be funded through Housing and Food Service Revenues. This project is not eligible for plant expansion.

Funding: Housing and Food Service revenues (Departmental Funds) \$6,160,000
No plant expansion requested

CHE Review: May 12, 2006

2. Ivy Tech Community College (710) \$2,800,000
Terre Haute Workforce Development Center Renovations, Phase 1
Project No. F-0-06-2-10

The Board of Trustees of Ivy Tech Community College request authorization to proceed with a Special Repair and Rehabilitation project for the Terre Haute Workforce Development Center (a facility currently leased to Ivy Tech from the Ivy Tech Foundation). The renovated space will be used to house some programs formerly located at the Terre Haute Airport Authority (Airport Campus) including Manufacturing, Design, and the Department of Workforce and Economic Development. Medical Lab Assisting and Early Childhood will be moved to the main campus and the Aviation program will be moved to Ft. Wayne due to a lack

of job demand. The need to move the programs has arisen because the Airport Campus was struck by two storms in 2005 that caused the Campus to be condemned. The estimated cost of the project is \$2.8 million and will be funded using a combination of insurance proceeds and university funds. This project is not eligible for plant expansion.

Funding: Insurance Proceeds \$800,000
 Foundation and Auxiliary Enterprises \$1,000,000
 Operations balance \$1,000,000
 No plant expansion requested

CHE Review: May 12, 2006

3. Ball State University (780) \$15,500,000
 Football Stadium Expansion and Improvement
 Project No. D-1-06-1-03

The Board of Trustees for Ball State University request authorization to proceed with the expansion and improvement of the Ball State University football stadium. The project will replace the current press box, create new facilities for the broadcast and media center, create new suites and club seating, add festival seating and a pavilion entertainment area to the north end zone, replace concession areas, restrooms and ticketing buildings, add football coaches' offices to the Fisher Football Training Facility, renovation and expansion of plaza areas and sidewalks, new landscaping and fencing, expansion of circulation spaces, and the installation of a turf field. The project is funded using \$15 million in private donations and \$0.5 million from the university athletic budget. This project is not eligible for plant expansion.

Funding: Private Donations \$15,000,000
 University Athletic Budget \$500,000
 No plant expansion requested

CHE Review: May 12, 2006

Summary

July 28, 2006	Totals
1999 General Fund	\$65,482
2001 General Fund	\$23,397
2003 General Fund	\$3,837,260
2005 General Fund	\$458,000
Own Funding Source	\$24,460,000
TOTAL	\$28,844,139

III. Review Items

1. EDGE for Retention for Cooper Standard Automotive, Inc.
2. Indiana 21st Century Research and Technology Fund
3. Indiana Economic Development Foundation Annual Report
4. Department of Child Services Quarterly Report
5. Indiana Department of Veteran's Affairs – Military Family Relief

IV. Discussion Items

1. State Student Assistance Programs