

**State Budget Committee Agenda
January 12, 2004, 9:30 A.M., Indianapolis Time
State House, Room 404
Indianapolis, Indiana**

Revenue Forecast

Medicaid Forecast

Recess

I. State Agency Projects

1. LaRue Carter State Hospital (440) \$250,000

Unit Upgrades

Project No. B24-906

This request is essential to avoid serious issues with continued accreditation by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO). The triennial JCAHO survey is planned for the summer of 2004 and failure to complete this unit upgrade could jeopardize success. These upgrades should place the hospital in a very good position to avoid serious life/safety issues regarding the physical plant at Larue Carter Hospital. When the facility absorbed the adult long term care beds from the Hamilton Center, the existing adolescent patients were displaced. These unit upgrades are part of the facility's effort to make a unit for the adolescent patients. This request for \$250,000 will be transferred to a current project for unit upgrades. The current project has funding of \$618,500, for a total project cost of \$868,500. Unit upgrades include: Construct nutrition room inside existing dayroom, create rooms for soiled linen, and construct privacy walls in four rooms that currently house more than two patients; demolish and rebuild 16 patient bathrooms; construct appropriate dayroom and nutrition space for the unit; convert existing patient library to patient rooms and support space for eight patients; move nurse station and medication room; restructure the 2A nurse station and medication room.

From: 2003 General Construction Fund

Appropriation: \$1,500,000

Current Balance: \$1,500,000

Available Balance after 50% Reserve: \$750,000

II. University Projects

2. Purdue University West Lafayette (760) \$350,000

Equine Health Science Annex

Project No. B-1-04-1-09

Purdue University West Lafayette requests approval to proceed with the construction of the Equine Health Science Annex, located near the School of Veterinary Medicine Complex on the West Lafayette campus. The annex will be primarily used for the research of horses and other large animals by faculty and staff through requests from outside industries, as well as provide educational tools to students and faculty involved in the veterinary and comparative biomedical sciences. The 8,640 GSF annex will contain

various box stall spaces for horses and/or other large animals, concrete flooring and hot and cold water sources for daily operations. This project will be funded through Veterinary School Research Account. There is an estimated increase in overall operating costs to the university with the construction of this project (\$21.4K).

Funding: Veterinary School Research Account \$350,000

Plant Expansion: \$21,355

CHE Review: November 21, 2003

3. University of Southern Indiana (775)

\$4,000,000

University Center Parking Structure

Project No. G-0-01-1-03

The University of Southern Indiana requests approval to proceed with the construction of the University Center Parking Structure, located on the west end of campus to be attached to the University Center near Carter Hall. The project requests the construction of a 200 vehicle parking garage (\$3.0M). In addition, the request includes the removal and replacement of the Security Office (\$600.0K), an emergency generator (\$200.0K) and a trash disposal facility (\$200.0K) for the University Center. This project is directly related to the construction of the David L. Rice Library, which eliminated the only surface parking facility on campus. The new parking facility will allow students, staff, faculty and guests of the university to have easy parking access to the University Center, the Liberal Arts Center and other campus facilities. The project will be funded by Parking Revenue Bonds as well as reserves set in place by the university. This project is not eligible for fee replacement.

Funding: 2003 Bonding Authority \$3,000,000

Reserves: Parking System \$600,000

University Center \$400,000

CHE Review: December 16, 2003

4. Ivy Tech State College (710)

\$261,752

North Parking Lot Project

Project No. F-0-04-1-02

Ivy Tech State College requests approval to proceed with the construction of the North Parking Lot Project located north of the main academic building at the Lafayette Campus in Lafayette. The 81,125 GSF parking lot will provide approximately 240 new spaces and will add to the current parking capacity of 1,173 spaces in the Ivy Tech Region 4 area. Currently, students at the Lafayette campus are parking on two grass lots due to limited parking space and increased enrollment. The project will be completed in three phases to reduce costs and maximize parking availability during the course of the construction. The new parking lot will increase overall operating costs by an estimated \$1,000. This project will be funded through interest earnings and the College's Parking Lot and Drive Fund.

Funding: Ivy Tech Parking Lot Fund \$261,752

CHE Review: November 13, 2003

III. Review Items

Help America Vote Act Reimbursements

21st Century Research and Technology Fund – Small Business Innovative Research Match Program - \$3,000,000

Community Revitalization Enhancement District (CREeD) (IC 36-7-13) – City of Fort Wayne, City of Bloomington, and City of Muncie

State Employee Recruitment and Retention