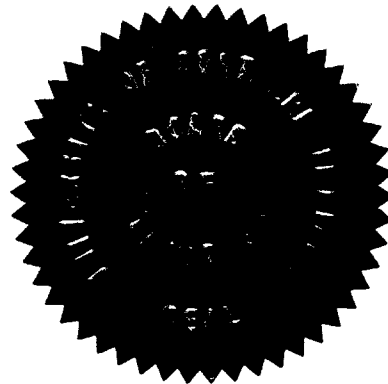


MINUTES
UNIVERSITY OF SOUTHERN INDIANA
BOARD OF TRUSTEES

August 4, 1994



MINUTES

UNIVERSITY OF SOUTHERN INDIANA BOARD OF TRUSTEES

August 4, 1994

The University of Southern Indiana met at the Barn Abbey in New Harmony, Indiana, on Thursday, August 4, 1994. Present were Trustees Brent Auberry, Bruce Baker, Percy Clark, Jr., David Huber, Thomas McKenna, Joseph O'Daniel, Robert Swan, and Harolyn Torain. Also attending were President H. Ray Hoops; Vice Presidents Donald Bennett, Robert Reid, Richard Schmidt, and Sherianne Standley.

There being a quorum present, Mr. Baker called the meeting to order at 11:30 a.m.

SECTION I - GENERAL AND ACADEMIC MATTERS

A. APPROVAL OF MINUTES OF JULY 7, 1994, MEETING

The minutes of the July 7, 1994, meeting were approved by consensus.

B. ESTABLISHMENT OF NEXT MEETING DATE, TIME, LOCATION

The next regular meeting was set for Thursday, September 1, at the University of Southern Indiana.

C. PRESIDENT'S REPORT

Dr. Hoops reported on the status of the Indiana/Kentucky tuition reciprocity program. He said that the University must urge both the Kentucky and Indiana legislatures to resolve the reciprocity issue. He added that serving Kentucky students is very much in the interest of the southern Indiana region. Dr. Hoops said that he is optimistic that this issue can be resolved. Discussion followed.

O. OTHER BUSINESS

Mrs. Standley introduced the new director of Historic New Harmony, Dr. Thomas Rhodes.

SECTION II - FINANCIAL MATTERS

A. APPROVAL OF LEGISLATIVE CAPITAL IMPROVEMENT BUDGET REQUEST FOR 1995-97

On a motion by Mr. Swan, seconded by Mrs. Torain, the Legislative Capital Improvement Budget Request for 1995-97, Exhibit II-A, was approved. (The document is retained in official Board files.)

The capital request consists of two new construction projects (General Purpose Classroom Building and Physical Services Building Addition), two special repair and rehabilitation projects (Administrative Services Building Renovation and Science Center Laboratory Renovation), and general repair and rehabilitation and infrastructure funding. The Capital Budget Request is included in Exhibit II-A.

B. APPROVAL OF REQUEST FOR GENERAL REPAIR AND REHABILITATION FUNDS

On a motion by Mr. Huber, seconded by Mr. McKenna, the following funding authorization request was approved.

This request seeks authorization for President Hoops to request the approval of the Commission for Higher Education, the State Budget Agency, the State Budget Committee, and the Governor of the State of Indiana for appropriation of general repair and rehabilitation funds in the amount of \$53,019 for the listed projects.

Project #1	Conference Center Roof Replacement	\$20,000
Project #2	Roof Replacement Atheneum	\$33,019

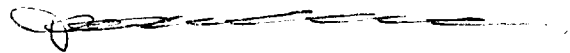
C. APPROVAL OF MISCELLANEOUS FEE

Indiana's seven public institutions of higher education have established the Partnership for Statewide Education to deliver undergraduate courses throughout the state via distance education. Each campus will establish an on-site Learning Center to provide services for partnership students. The institutions have agreed to a \$25 per course fee for partnership students to help cover Learning Center costs. The fee is in addition to course tuition and other course fees.

On a motion by Mr. O'Daniel, seconded by Mrs. Torain, the \$25 fee was approved for immediate implementation.

There being no further business, the meeting was adjourned at 11:50 a.m.

Respectfully submitted,



Thomas McKenna, Secretary

DRAFT

CAPITAL IMPROVEMENT

BUDGET REQUEST

1995-97

Submitted to the
Commission for Higher Education
and the State Budget Agency
State of Indiana

August 1, 1994

UNIVERSITY OF SOUTHERN INDIANA

SUMMARY OF THE CAPITAL IMPROVEMENT BUDGET REQUEST

The University of Southern Indiana Board of Trustees and Administration are pleased to present the 1995-97 Capital Improvement Budget Request for review by the Indiana General Assembly, the State Budget Agency, the Legislative Services Agency, and the Commission for Higher Education.

The Capital Improvement Budget Request for the 1995-97 biennium proposes two new construction projects and two special repair and rehabilitation projects needed to provide classroom, laboratory, and administrative space to better serve the University's growing student population. The first priority is construction of the General Purpose Classroom Building, the second is the repair and rehabilitation of the Science Center Building for science laboratories, the third is the construction of an addition to the Physical Plant Building, and the fourth is the repair and rehabilitation of the Medical Education Building. Several general repair and rehabilitation projects require funding to maintain existing structures and infrastructure. The University of Southern Indiana does not request approval for any Acquisitions or Major Equipment expenditures.

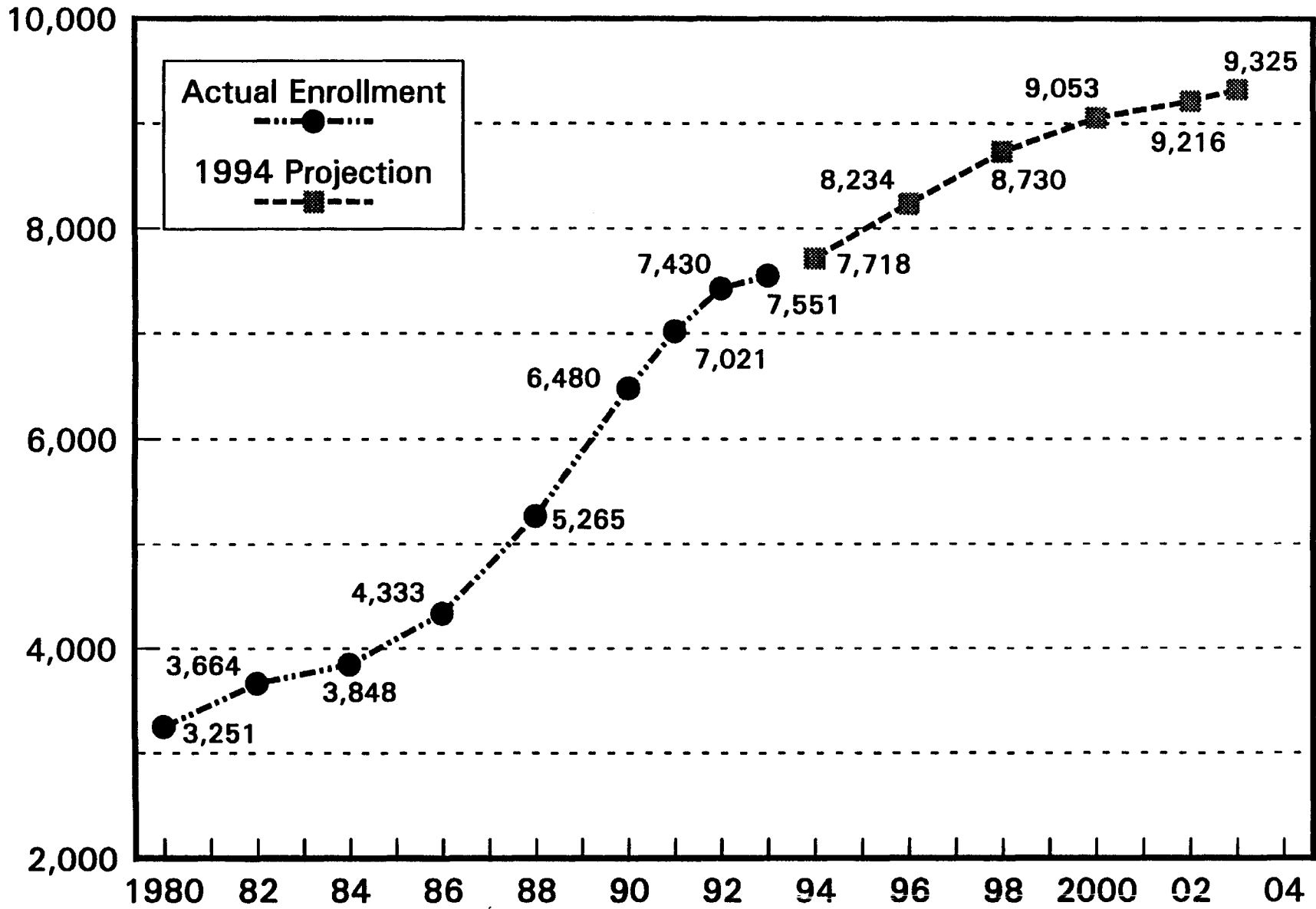
The University of Southern Indiana's proposed 1995-97 Capital Improvement Budget Request is consistent with the long-range plans of the University, the mission of the University, and the economic needs of the State of Indiana. In the past ten years, enrollment at the University has increased by more than ninety-five (95) percent from 3,806 students in the fall of 1983 to 7,551 students in the fall of 1993. Also, more than 7,500 adults and children are enrolled in non-credit and continuing education programs on campus. The rapid growth has resulted in a serious deficit of classroom and office space. The University of Southern Indiana's Ten-Year Capital Improvement Plan for 1995-97 is designed to keep to a minimum the deficit in space needed for a growing campus. In 1991 the Indiana General Assembly approved the construction of the Health Professions Building. Even with the completion of this building for the spring semester 1995, it is anticipated the University will experience a deficit of approximately 100,000 assignable square feet of academic, classroom, and office space by 1996. Construction of the proposed General Purpose Classroom Building, which would not be available for occupancy until 1998, will help decrease the deficit space needs, but will not provide all the necessary space for an anticipated enrollment of 8,730 in 1998-99.

The mission of the University of Southern Indiana is to serve the citizens of southwestern Indiana by providing access to higher education. Recent census data show an increased number of college-educated citizens in southern Indiana, yet the region still remains below the state average. The goal set by the Commission for Higher Education for postsecondary institutions is to increase by 20,000 the number of students enrolled by the year 1997. The projects in this budget request will provide space to help meet the mission of the University and the goals of the state. Without the approval and funding for the General Purpose Classroom Building and the other projects in this request, the University cannot increase the number of students enrolled without adversely affecting the quality of education.

The following charts, "Actual and Projected Headcount Enrollment 1980-2003" and "Projected Enrollment and Space Needs 1993-2003", detail the increase in student enrollment expected and the space requirements needed to serve the students of the University.

Actual and Projected Headcount Enrollment

1980 to 2003



UNIVERSITY OF SOUTHERN INDIANA
PROJECTED ENROLLMENT AND SPACE NEEDS 1993-2003

YEAR	PROJECTED ENROLLMENT HEAD COUNT	PROJECTED FTE	SPACE NEEDS ASF	PROJECTED ADDITIONAL SPACE ASF	AVAILABLE ASF	DEFICIT ASF
Actual 1993	7,551	5,041	554,510		419,483	135,027
1994	7,718	5,171	568,810		419,483	149,327
1995	7,971	5,341	587,510	88,966 (a)	508,449	79,061
1996	8,234	5,517	606,870		508,449	98,421
1997	8,467	5,673	624,030	1,800 (b)	510,249	113,781
1998	8,730	5,849	643,390	69,968 (c)	580,217	63,713
1999	8,940	5,990	658,900		580,217	78,683
2000	9,053	6,066	667,260	64,400 (d)	644,617	22,643
2001	9,160	6,137	675,070	60,000 (e)	704,617	(29,547)
2002	9,216	6,175	679,250		704,617	(25,367)
2003	9,325	6,248	687,280		704,617	(17,337)

(a) Health Professions Building – 1995

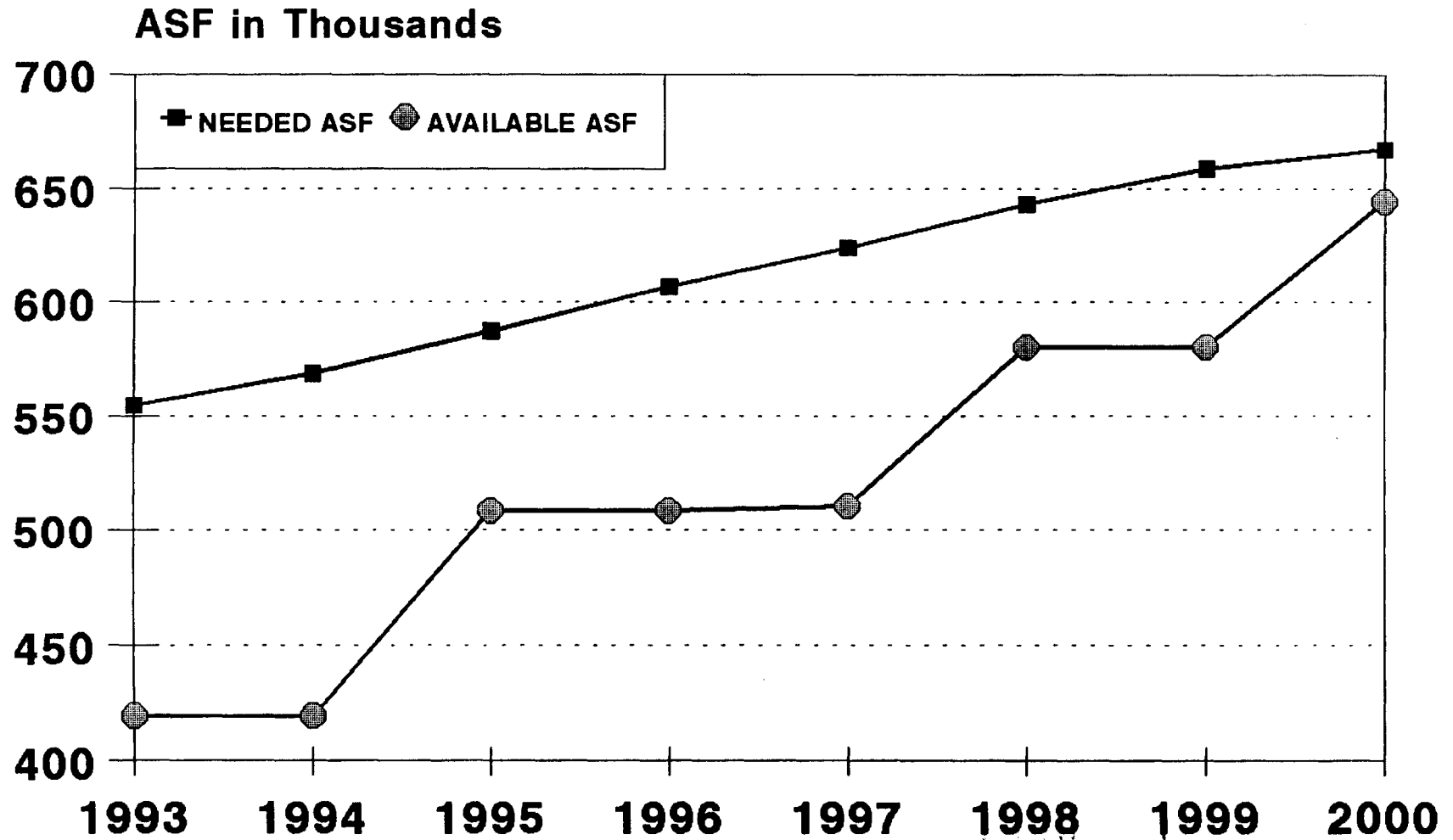
(b) Physical Plant Building Addition – 1997

(c) General Purpose Classroom Building – 1998

(d) Instructional Resource Center and Physical Activities Center Addition – 2000

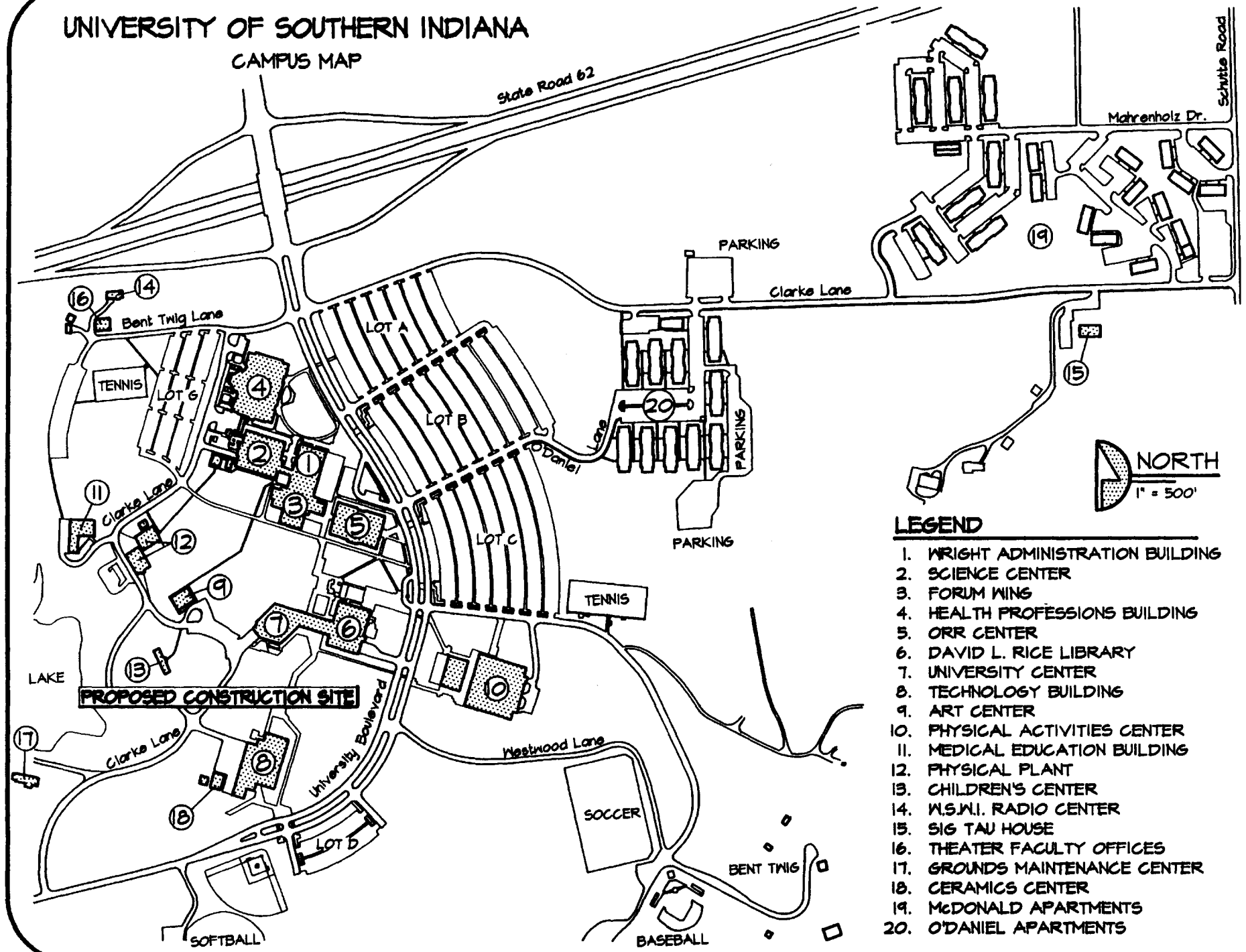
(e) Biology/Chemistry Laboratory Center – 2001

UNIVERSITY OF SOUTHERN INDIANA SPACE NEEDS 1993 - 2000



ASF = ASSIGNABLE SQUARE FEET

UNIVERSITY OF SOUTHERN INDIANA CAMPUS MAP



LEGEND

1. WRIGHT ADMINISTRATION BUILDING
2. SCIENCE CENTER
3. FORUM WING
4. HEALTH PROFESSIONS BUILDING
5. ORR CENTER
6. DAVID L. RICE LIBRARY
7. UNIVERSITY CENTER
8. TECHNOLOGY BUILDING
9. ART CENTER
10. PHYSICAL ACTIVITIES CENTER
11. MEDICAL EDUCATION BUILDING
12. PHYSICAL PLANT
13. CHILDREN'S CENTER
14. W.S.U.I. RADIO CENTER
15. SIG TAU HOUSE
16. THEATER FACULTY OFFICES
17. GROUNDS MAINTENANCE CENTER
18. CERAMICS CENTER
19. McDONALD APARTMENTS
20. O'DANIEL APARTMENTS



UNIVERSITY OF SOUTHERN INDIANA
1995-97 CAPITAL IMPROVEMENT PLAN

The Capital Improvement Budget Request for 1995-97 is detailed on Schedule A and requests approval and funding for the following projects:

NEW CONSTRUCTION

1. General Purpose Classroom Building
2. Physical Plant Building Addition

SPECIAL REPAIR AND REHABILITATION

1. Science Center Laboratory Renovation Project
2. Administrative Services Building Renovation Project

ACQUISITIONS

No requests for Acquisitions for 1995-97.

MAJOR EQUIPMENT

No requests for Major Equipment for 1995-97.

GENERAL REPAIR AND REHABILITATION AND INFRASTRUCTURE

This Capital Improvement Budget Request asks for funding and approval of several general repair and rehabilitation projects totalling \$565,000. The repair and rehabilitation projects planned for completion in the 1995-97 biennium include the following:

- Roof replacement on several older buildings
- Corridor rehabilitation in the Administration Building
- Rehabilitation of the Physical Activities Center locker, shower, and restrooms
- Repair of waterproofing and sealant joints on Physical Activities Center exterior balcony
- Repair of sealant joints between facade panels on Atheneum Building
- Replacement of damaged walkways
- Improvement of Art Studio Building laboratory ventilation
- Replacement of planter walls near Science Center Building
- Replacement of high voltage electrical switch gear

The General Rehabilitation and Infrastructure funding requested, along with funds from other sources, will keep deferred maintenance to a minimum and the campus in a satisfactory condition.

The Capital Improvement Budget Request Schedules A through F are included on the following pages.

UNIVERSITY OF SOUTHERN INDIANA

SCHEDULE A

SUMMARY OF CAPITAL BUDGET REQUEST FOR 1995-97

<u>Capital Budget Item</u>	<u>Budget Agency Number</u>	<u>Institutional Priority Ranking</u>	<u>Total Budget Request</u>	<u>Funding Source State Cost</u>	<u>Non-State Cost</u>
I. General R & R and Infrastructure			\$565,000	\$565,000	
Ten (10) Projects					
II. Special R & R					
Administrative Services Building	G-0-95-2-04	4	\$300,000		\$300,000
Science Center Laboratory Renovation	G-0-95-2-03	2	\$800,000	\$800,000	\$3,200,000
III. New Construction					
General Purpose Classroom Building	G-0-93-1-01	1	\$15,192,000	\$15,192,000	
Physical Plant Building Addition	G-0-95-1-02	3	200,000		\$200,000
IV. Acquisitions					
None					
V. Major Equipment					
None					
VI. Other					
None					
VII. GRAND TOTAL			<u>\$17,057,000</u>	<u>\$16,557,000</u>	<u>\$3,700,000</u>

UNIVERSITY OF SOUTHERN INDIANA
 SCHEDULE B
 CAPITAL IMPROVEMENT PROJECT REPORT
 1995-97

Project Title	Budget Agency Number	Project Size (GSF)	Total Project Cost	State Appropriation	Bonding Authority	Gifts/ Grants	Lease/ Purchase	Other Funds
PART I. PROJECTS COMPLETED DURING 1993 - 95 BIENNIUM								
I. General R & R								
Two (2 Projects)			\$55,000	\$55,000				
PART II. PROJECTS IN PROGRESS AT BEGINNING OF 1995 - 97								
II. New Construction								
Health Professions Building and Central Chiller and Boiler Plant Addition	G-0-91-1-01		\$14,540,000	\$14,540,000				
University Center Addition	G-0-93-1-02		\$4,100,000					\$4,100,000
PART III. PREVIOUSLY AUTHORIZED PROJECTS YET TO BE SUBMITTED FOR APPROVAL								
NONE								

UNIVERSITY OF SOUTHERN INDIANA
SCHEDULE C
TEN-YEAR CAPITAL IMPROVEMENT PLAN (BUILDINGS)

	NEAR TERM 1995-1997 Biennium			MEDIUM TERM 1997-1999 Biennium			LONG TERM FY 2000-2005		
	Projected State Amount	Funding Other Sources	Space Change A.S.F.	Projected State Amount	Funding Other Sources	Space Change A.S.F.	Projected State Amount	Funding Other Sources	Space Change A.S.F.
I. Special R & R									
1. Science Center Laboratory	\$800,000	\$3,200,000	N.A.						
2. Administrative Services Building		\$300,000	N.A.						
3. Technology Center Building				\$1,000,000		N.A.			
4. Child Care Center					\$300,000	N.A.			
5. Replace 1,000 Ton Chiller				\$300,000		N.A.			
II. New Construction									
1. General Purpose Classroom	\$15,192,000		69,968						
2. Student Residence Building		\$800,000	10,688		\$3,500,000	50,000	\$8,000,000	100,000	
3. Physical Plant Building Addition		\$200,000	1,800						
4. Instructional Resource Center				\$9,000,000		40,000			
5. Student Residential Life Center					\$1,500,000	12,000			
6. Physical Activities Center Addition				\$3,600,000		24,400			
7. Performing Arts Center							\$8,000,000	\$4,000,000	60,000
8. Parking Structure								\$4,000,000	N.A.
9. Biology/Chemistry Laboratory Center				\$18,000,000		60,000			
III. Acquisition									
None									
IV. Lease									
None									
V. Terminate									
1. Children's Center						(1,766)			
2. University Theatre									(5,200)
TOTAL	\$15,992,000	\$4,500,000	82,456	\$31,900,000	\$5,300,000	184,634	\$8,000,000	\$16,000,000	154,800

UNIVERSITY OF SOUTHERN INDIANA
 SCHEDULE D
 TEN-YEAR CAPITAL IMPROVEMENT PLAN (LAND)

	<u>Project Size (GSF)</u>	<u>Near-Term 1995-97 Biennium</u>		<u>Medium-Term 1997-99 Biennium</u>		<u>Long-Term FY2000-2005</u>	
		<u>State Amount</u>	<u>Other Amount</u>	<u>State Amount</u>	<u>Other Amount</u>	<u>State Amount</u>	<u>Other Amount</u>
I. Acquisitions							
None							
II. Lease							
None							
III. Terminate							
None							

UNIVERSITY OF SOUTHERN INDIANA

SCHEDULE E

DISPOSITION OF 1993-95 PLANNED PROJECTS APPEARING IN THE 1993-95 TEN-YEAR CAPITAL PLAN

1993-95 Projects

BUILDINGS

-- Special R & R
None

-- New Construction
General Purpose Classroom Building

University Center Addition

-- Acquisition
None

-- Lease
None

-- Termination
None

LAND

-- Acquisition
None

-- Lease
None

-- Termination
None

	Proposed Funding		Space Change Applicable	Disposition
	Projected State Amount	Other Funding		
General Purpose Classroom Building	\$12,840,000		106,950 GSF	Pending legislative approval
University Center Addition		\$4,100,000	44,700 GSF	Construction to begin Spring 1995

UNIVERSITY OF SOUTHERN INDIANA
 SCHEDULE F
 EXPECTED UTILIZATION OF 1995 - 97
 GENERAL REPAIR AND REHABILITATION FUNDING

	Expected Biennial Expenditure	Explanation of Multi-Biennium Projects
A. Roof Replacement	\$75,000	N/A
B. Interior Renovation	135,000	N/A
C. Exterior Renovation	140,000	N/A
D. Health and Safety	<u>60,000</u>	N/A
SUBTOTAL		410,000
E. Infrastructure	<u>155,000</u>	<u>155,000</u>
TOTAL		\$565,000

PROJECT SUMMARY

SPECIAL REPAIR AND REHABILITATION

INSTITUTION: University of Southern Indiana **CAMPUS:** _____
PROJECT TITLE: Science Center Laboratory **BUDGET AGENCY NO.:** G-0-95-2-03
Renovation **INSTITUTION'S PRIORITY** 2

PROJECT SUMMARY DESCRIPTION (ATTACHMENT A)
Renovation of laboratory space in the University's Science Center Building to provide improved laboratories and additional laboratories for the School of Science and Engineering Technology.

SUMMARY OF NEED AND NET CHANGE IN CONTRIBUTION TO EDUCATIONAL SERVICES PROVIDED BY INSTITUTION (ATTACHMENT B)
Increased student enrollment and the number of programs offered, the technological advances in methods for teaching science, and the age of the existing laboratories prompts the need for renovation of the existing science laboratories.

SPACE DATA (ATTACHMENT C)

AREA AFFECTED BY THE PROJECT:	<u>133,259</u>	GSF	<u>83,082</u>	ASF
PROJECT SIZE:	<u>88,000</u>	GSF	<u>62,000</u>	ASF
			<u>.70</u>	ASF/GSF
NET CHANGE IN CAMPUS ACADEMIC/ADMINISTRATIVE SPACE:	<u>0</u>	ASF		

TOTAL PROJECT BUDGET (ATTACHMENT D)

TOTAL ESTIMATED COST: \$4,000,000 \$/GSF \$45.45

ANTICIPATED DATE OF PROJECT COMPLETION: December 1996

ANTICIPATED SOURCES OF FUNDING (ATTACHMENT E)

<u>1995-97 State Appropriations</u>	<u>\$ 800,000</u>
<u>National Science Foundation</u>	
<u>Grant</u>	<u>\$3,200,000</u>
TOTAL BUDGET	<u>\$3,200,000</u>

ESTIMATED CHANGE IN ANNUAL OPERATING BUDGET AS A RESULT OF THIS PROJECT (ATTACHMENT F)

\$0 () INCREASE () DECREASE

NOTE: SEE ATTACHMENTS FOR SUPPORTING INFORMATION REQUEST TO BE SUBMITTED WITH PROJECT SUMMARY FORM.

Attachment A

DETAILED PROJECT DESCRIPTION

SPECIAL REPAIR AND REHABILITATION

Budget Agency Number: G-0-95-2-03

Page 1 of 2

DESCRIPTION OF THE PROJECT:

The Science Center Laboratory project is a renovation and conversion of existing space into instructional science laboratories for the School of Science and Engineering Technology. The space is available for renovation because of the relocation of the School of Nursing and Health Professions to the new Health Professions Building.

The Science Center, built in 1969, was one of the first buildings constructed on the campus. It was designed to allow the development of science laboratories on an as needed basis. Several laboratories were built during the initial construction of the building and a number of laboratories were developed in subsequent years. Space currently used as classrooms is now available for conversion into laboratories.

As the campus has developed and new buildings have been constructed, the use of the Science Center Building and other campus buildings has changed. The relocation of the School of Nursing and Health Professions to the Health Professions Building, beginning with the spring semester 1995, will result in the release of office space, classrooms, and laboratory space for other uses in the Science Center Building. The vacated space includes allied health and nursing laboratories, dental clinic space, locker rooms, and offices. The Science Center Laboratory project includes renovation and conversion of this space into science laboratories.

The School of Science and Engineering Technology program statement and recommendation request the development of the following laboratories:

- Mathematics Department Computer Laboratory
- Biology Laboratory
- Biology Research Laboratory
- Genetics Research Laboratory
- Microbiology Research Laboratory
- Chemistry Instrumental Analysis Laboratory (renovation of existing laboratory)
- Physical Chemistry/Inorganic Chemistry Laboratory
- Chemistry Research Laboratory
- Organic Chemistry Laboratory (renovation of existing laboratory)
- Introductory Chemistry Laboratory (renovation of existing laboratory)

Attachment A - DETAILED PROJECT DESCRIPTION

Page 2 of 2

The Science Center Building is twenty-five years old. It was constructed under less restrictive safety and building codes. While not all of the recommended renovation will result in totally new laboratories, large portions of the building will require some rehabilitation. The project includes upgrading the life safety systems of the building. Plans for the building include the installation of a new fire alarm and evacuation system and sprinkler system. These improvements will result in compliance of the structure with the latest building codes. Additional plans include the rehabilitation of the mechanical and life safety systems of the existing laboratories to meet the Occupational Safety and Health Act (OSHA) standards now in effect.

PLANNING CHANGES:

This project has not been reviewed at the planning review phase.

RELATIONSHIP TO OTHER CAPITAL IMPROVEMENT PROJECTS:

The Science Center Laboratory Renovation Project is related to the completion of the construction of the new Health Professions Building. The availability of space previously used by the School of Nursing and Health Professions in the Science Center Building will allow for the development of the space for use by the School of Science and Engineering Technology. The need for additional and improved science laboratories has been identified by the University as a priority for use of this space. Future plans include the construction of a Biology/Chemistry Laboratory Center Building. This project has been identified in the University's Ten-Year Capital Improvement Plan for buildings in the medium term, the 1997-1999 biennium.

Attachment B

NEED AND PURPOSE

SPECIAL REPAIR AND REHABILITATION

Budget Agency Number: G-0-95-2-03

Page 1 of 3

RELATIONSHIP TO MISSION AND LONG-RANGE PLANNING:

The Science Center Laboratory Renovation Project is needed to provide the facilities and equipment necessary to instruct and train students in the sciences. Rapidly changing technology and significant advances in the sciences require the availability of the most up-to-date methods of instruction and training for students in the sciences.

As the University has grown, the number of students receiving instruction in the science laboratories has increased. The addition of the geology program – baccalaureate degree (1991), the nursing program – associate degree (1987), baccalaureate degree (1986), and occupational therapy – baccalaureate degree (1991), has increased the demand on the existing facilities. In 1994 the master's in nursing program was approved. Sufficient laboratory space does not exist to meet the current science instruction needs of the students. The University's Ten-Year Development Plan includes the implementation of programs at the baccalaureate and master's level which will increase demand for instruction in the sciences. Additional laboratories will need to be available to meet the future requirements for science laboratory instruction. This Project will provide the laboratories necessary for the present and short-term growth of the campus.

NEED AND EXPECTED CONTRIBUTION TO EDUCATIONAL SERVICES:

The following three factors justify the need for the Science Center Laboratory Renovation Project:

1. Increased number of students, faculty and staff, and programs utilizing the science instructional areas;
2. Safety and health of the students and faculty; and,
3. Advances in the technology of science education.

In 1969, the year the Science Center Building was constructed, the University's enrollment was 1,617 students. The University's enrollment has increased substantially to over 7,500 students in 1994. As noted in the previous section, new programs have been introduced which have increased the demand for science instruction. The University's Ten-Year Development Plan

Attachment B - NEED AND PURPOSE

Page 2 of 3

includes the addition of undergraduate degree programs in physics and health services administration and a master's in biology in the 1995-97 biennium. The 1997-99 biennium includes the development of programs in computer science, diagnostic imaging, physical therapy, and respiratory therapy. Future growth and development are dependent upon the advancement and improvement of the existing science laboratories proposed in this project. The present laboratories were constructed prior to the 1970 executive order of President Nixon establishing the national Environmental Protection Agency (EPA). In the same year the impact of the Occupational Health and Safety Act (OSHA) changed the design, construction, and operation of the workplace. The University has attempted to maintain compliance with the stringent standards of OSHA by renovating and improving the laboratory facilities. However, there are many inherent problems within the building systems which cannot be addressed on a piecemeal basis. The ventilation and fresh air intakes for the building and the laboratories are not of sufficient capacity to permit the installation of additional laboratories. When certain weather conditions are present, the exhaust air is sometimes pulled into the building which in turn contaminates the fresh air due to the location of the air intake handler. Several pieces of the fixed laboratory equipment were installed in 1969 and are nearing obsolescence. The laboratory steam system, including the steam generator, steam piping, condensate piping and pumps need to be replaced because of age and condition. Much of the acid waste drain system and fixed laboratory equipment is in need of replacement. Each of these systems could pose a safety hazard to the users of the facilities, if replacement or major repair and rehabilitation is not undertaken in the near future.

Many advances in the technology of science teaching have occurred in the past few years. Computers and computer linkages have revolutionized modern science laboratories and the instruction of laboratory techniques. As an example, significant savings are possible when students are able to "dry-run" experiments before actually undertaking projects in the laboratory. Chemicals and supplies are conserved, which saves prep time and minimizes costs associated with waste disposal. The pre-lab experience reduces the incidence of accidents and injuries.

Job opportunities are more numerous and more rewarding for students who are able to show academic experiences with laboratories that are comparable to those found in industry and government.

It is important for faculty to be able to conduct research comparable to that of their colleagues in similar institutions. Adequate research facilities are necessary to attract science faculty and to allow continuing faculty the opportunity to conduct the caliber of research needed for consideration for tenure and promotion.

As the University moves into the competitive environment of the future, success will depend upon providing students, faculty, and regional industries with the best available science and technological resources.

Attachment B - NEED AND PURPOSE

Page 3 of 3

ALTERNATIVES CONSIDERED:

No other alternatives were considered for this project.

PRIORITY RANKING:

The Science Center Laboratory Renovation Project is the University's number two (2) priority in the 1995-97 Capital Improvement Budget Request.

RELATIONSHIP TO LONG-RANGE FACILITY PLANS:

This project seeks to fill a short-term need that now exists in the area of science instruction. A new or expanded facility for science instruction and research will be needed in the medium-term for the biology and chemistry disciplines.

**ATTACHMENT C
SPACE DATA**

SPECIAL REPAIR AND REHABILITATION

BUDGET AGENCY NUMBER: G-0-95-2-03

PAGE 1 OF 1

CAMPUS ACADEMIC/ADMINISTRATIVE SPACE:

Gross Square Footage: 892,452

Assignable Square Footage: 715,371

TOTAL AREA IN FACILITY OR STRUCTURE:

Gross Square Footage: 133,259

Assignable Square Footage: 83,082

PROVIDE A TABULAR BREAKDOWN OF THE FACILITY'S ASSIGNABLE AREA AS PRESENTLY USED AND AS PLANNED UPON COMPLETION OF THE PROJECT:

	ASF		
	TOTAL BUILDING	FUTURE USE	PRESENT USE
<u>INSTRUCTION AND LIBRARY SPACE</u>			
(a) Classroom (110, 115)	23,366	23,366	23,366
(b) Class Laboratories (210, 215, 220, 225)	24,050	26,295	24,050
(c) Libraries (410 thru 455)	0	0	0
(d) All Other	642	642	642
Subtotal	<u>48,058</u>	<u>50,303</u>	<u>48,058</u>
<u>INSTRUCTION RELATED</u>			
(f) Office (310 thru 355)	27,336	27,336	27,336
(g) All Other	1,065	1,065	1,065
<u>RESEARCH SPACE</u>			
(h) Non-Class Laboratories (250, 255)	1,012	1,012	1,012
(i) Other	0	0	0
Subtotal	<u>29,413</u>	<u>29,413</u>	<u>29,413</u>
<u>HEALTH CARE SPACE (SUBTOTAL)</u>	2,245	0	2,245
<u>RELATED SUPPORTING FACILITIES (SUBTOTAL)</u>	0	0	0
<u>OTHER ASSIGNABLE SPACE (SUBTOTAL)</u>	<u>3,366</u>	<u>3,366</u>	<u>3,366</u>
TOTAL	<u><u>83,082</u></u>	<u><u>83,082</u></u>	<u><u>83,082</u></u>

**ATTACHMENT D
PROJECT COST**

SPECIAL REPAIR AND REHABILITATION

BUDGET AGENCY NUMBER: G-0-95-2-03

PAGE 1 OF 1

ANTICIPATED CONSTRUCTION SCHEDULE:

	<u>MONTH</u>	<u>YEAR</u>
Bid Date	<u>March</u>	<u>1996</u>
Start Construction	<u>May</u>	<u>1996</u>
Occupancy	<u>December</u>	<u>1996</u>

ESTIMATED CONSTRUCTION COST:

	<u>PROJECT COST BASIS (a)</u>	<u>ESCALATION FACTORS (b)</u>	<u>ESTIMATED PROJECT COST (c)</u>
Planning Costs			
Academic Facilities Planning Fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Other Architectural Fees	<u>296,300</u>	<u>23,700</u>	<u>320,000</u>
Construction			
Structure	<u>694,500</u>	<u>55,500</u>	<u>750,000</u>
Mechanical (Plumbing, HVAC, Elevators)	<u>657,400</u>	<u>52,600</u>	<u>710,000</u>
Electrical	<u>370,400</u>	<u>29,600</u>	<u>400,000</u>
Moveable Equipment (Furnishings)	<u>342,600</u>	<u>27,400</u>	<u>370,000</u>
Fixed Equipment	<u>1,250,000</u>	<u>100,000</u>	<u>1,350,000</u>
Site Development/Land Acquisition	<u>0</u>	<u>0</u>	<u>0</u>
Other (Explain)	<u>92,600</u>	<u>7,400</u>	<u>100,000</u>
Total Estimated Project Cost	<u>\$3,703,800</u>	<u>\$296,200</u>	<u>\$4,000,000</u>

(a) Based on current costs prevailing as of (month, year) June 1994

(b) Explain the basis for arriving at this estimate.

The escalation factor is based on inflation estimated at four (4) percent per year for two years.

(c) Description of unique building characteristic, design features, construction materials, site development factors or other considerations affecting cost estimates appear on a separate page immediately following.

None

**ATTACHMENT E
SOURCE(S) OF FUNDING**

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SPECIAL REPAIR AND REHABILITATION

BUDGET AGENCY NUMBER: G-0-95-2-03

PAGE 1 OF 1

ESTIMATED TOTAL PROJECT COST: \$4,000,000

SOURCES OF FUNDING:

Prior Appropriation (Acts of ____)	_____			
State Appropriation Requested	_____	<u>ANNUAL PAYMENT *</u>	<u>YEARS *</u>	<u>RATE *</u>
Bonding Authority (Acts of 1965)	<u>\$800,000</u>	<u>\$75,514</u>	<u>20</u>	<u>7.0%</u>
Bonding Authority (Acts of 1929)	_____	_____	_____	_____
Bonding Authority (Acts of 1927)	_____	_____	_____	_____
Lease Purchase	_____	_____	_____	_____
Other <u>National Science Foundation Grant</u> (specify)	<u>\$3,200,000</u>	_____	_____	_____

* Annual payment based on assumed years and rate. Provide the annual debt service payment information for the appropriation bonding or lease-purchase arrangement even though cash appropriation is requested.

EXPLANATION OF ANY UNIQUE FUNDING FEATURES:

The University if submitting a grant application to the National Science Foundation for a Kaleidoscope Grant for 80% of the \$4,000,000 total cost. The grant requires 20% of the total cost be funded by the institution.

NOTE: If estimated state-funded annual debt service will vary from year to year during the first three years after borrowing, an estimated annual debt service schedule should be submitted. A debt service or lease-purchase estimation should be made in every case, unless the project involves already-appropriated funds.

**ATTACHMENT F
ESTIMATED CHANGE IN OPERATING COSTS**

Exhibit II-A
8-4-94
Page 24

SPECIAL REPAIR AND REHABILITATION

BUDGET AGENCY NUMBER: G-0-95-2-03

PAGE 1 OF 1

GROSS SQUARE FOOTAGE OF AREA AFFECTED BY PROJECT: 133,259

ANNUAL OPERATING COST	<u>COST PER SQUARE FOOT</u>	<u>TOTAL COST</u>	<u>PERSONNEL SERVICES</u>	<u>SUPPLIES AND EXPENSE</u>
Operations	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Maintenance	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Fuel	<u> </u>	NO CHANGES	<u> </u>	<u> </u>
Utilities	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Other	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total	<u><u>\$0.000</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
LESS: OPERATING COST OF				
Existing Area Affected		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Other Space Affected		<u>0</u>	<u>0</u>	<u>0</u>
ESTIMATED CHANGE IN COST		<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

DESCRIPTION OF ANY UNUSUAL FACTORS AFFECTING OPERATING AND MAINTENANCE COST:
The University estimates there will be no change in the operating cost of the area affected by this project.

DESCRIPTION OF ANTICIPATED PLANT EXPANSION REQUEST:

Of the above "Estimated Change in Cost", what amount (if any) will be requested as a "plant expansion" adjustment to the institution's operating budget? Beginning in which year?

None

PROJECT SUMMARY

SPECIAL REPAIR AND REHABILITATION

INSTITUTION: University of Southern Indiana CAMPUS: _____
 PROJECT TITLE: Administrative Services Building BUDGET AGENCY NO.: G-0-95-2-04
Renovation INSTITUTION'S PRIORITY 4

PROJECT SUMMARY DESCRIPTION (ATTACHMENT A)
 Renovation of the existing Medical Education Building to provide combined space for Printing Services and the Mail Distribution and Courier Services Center due to the relocation of the Indiana School of Medicine, Evansville Center, to the new Health Professions Building.

SUMMARY OF NEED AND NET CHANGE IN CONTRIBUTION TO EDUCATIONAL SERVICES PROVIDED BY INSTITUTION (ATTACHMENT B)
 Consolidation of Printing Services and the Mail and Courier Services Center resulting in the integration and more efficient operation of these two functions.

SPACE DATA (ATTACHMENT C)

AREA AFFECTED BY THE PROJECT:	<u>7,390</u> GSF	<u>5,809</u> ASF
PROJECT SIZE:	<u>7,390</u> GSF	<u>5,809</u> ASF
NET CHANGE IN CAMPUS ACADEMIC/ADMINISTRATIVE SPACE:	<u>0</u> ASF	<u>.79</u> ASF/GSF

TOTAL PROJECT BUDGET (ATTACHMENT D)

TOTAL ESTIMATED COST: \$300,000 \$/GSF \$40.60

ANTICIPATED DATE OF PROJECT COMPLETION: March 1997

ANTICIPATED SOURCES OF FUNDING (ATTACHMENT E)

<u>Academic Facilities Fund</u>	<u>\$300,000</u>
_____	_____
TOTAL BUDGET	<u>\$300,000</u>

ESTIMATED CHANGE IN ANNUAL OPERATING BUDGET AS A RESULT OF THIS PROJECT (ATTACHMENT F)

\$0 () INCREASE () DECREASE

NOTE: SEE ATTACHMENTS FOR SUPPORTING INFORMATION REQUEST TO BE SUBMITTED WITH PROJECT SUMMARY FORM.

Attachment A

DETAILED PROJECT DESCRIPTION

SPECIAL REPAIR AND REHABILITATION

Budget Agency Number: G-0-95-2-04

Page 1 of 1

DESCRIPTION OF THE PROJECT:

The Indiana University School of Medicine, Evansville Center, currently occupies the Medical Education Building. Relocation of the School of Medicine to the new Health Professions Building in January 1995, releases space to be used for other functions. The proposed Administrative Services Building Renovation Project will provide space for the consolidation of Printing Services and the Mail and Courier Services Center. The renovation project will allow for the integration and more efficient operation of these two functions.

The Medical Education Building was constructed in 1972 with an addition constructed in 1974. The building is a prefabricated metal structure. The building is in good condition with the exception of the mechanical system which is in need of rehabilitation. The building now contains several offices, science laboratories, research facilities, chemical storage space, classrooms, and storage space. The building is a one floor structure with a floor slab on grade.

The proposed project includes renovation of the building to provide production, office, and storage space for Printing Services and receiving, processing, and storage space for the Mail Distribution and Courier Services Center. The majority of the renovation work will require the conversion of interior space for use by the two new departments. Some exterior site work will be necessary to repair deteriorated walkways and to install a loading dock for truck deliveries.

The University requests authorization only to proceed with this project. The project will be financed through the University's Academic Facilities Funds.

PLANNING CHANGES:

This project has not been reviewed at the planning review phase.

RELATIONSHIP TO OTHER CAPITAL IMPROVEMENT PROJECTS:

The Administrative Services Building Renovation Project is related to the completion of the construction of the new Health Professions Building. The availability of the Medical Education Building, previously used by the Indiana University School of Medicine, Evansville Center, will allow for the development of space for the consolidation of Printing Services and the Mail Distribution and Courier Services Center. The need to relocate and integrate these two functions into the Medical Education Building is a high priority for the University.

Attachment B

NEED AND PURPOSE

SPECIAL REPAIR AND REHABILITATION

Budget Agency Number: G-0-95-2-04

Page 1 of 2

RELATIONSHIP TO MISSION AND LONG-RANGE PLANNING:

The Administrative Services Building Renovation Project will result in improved space for the Office of Printing Services. The department, which includes the operation of the copy center, graphic arts, and the offset press, is responsible for creating and producing a broad range of printed materials for all University departments. The Mail Distribution and Courier Services Center is responsible for on-campus and off-campus mail delivery which includes the processing of bulk mailings and the receipt of deliveries to the campus. The improved space for the Mail Distribution and Courier Services Center will result in enhanced services for the University community and resident students. The goal is to consolidate these two functions to increase the efficiency of both departments.

NEED AND EXPECTED CONTRIBUTION TO EDUCATIONAL SERVICES:

The relocation of the Indiana University School of Medicine, Evansville Center, to the Health Professions Building allows for the development of the vacated space. The University has evaluated several alternative uses for the building and has determined that the best use of the building is the renovation of the structure for Printing Services and the Mail Distribution and Courier Services Center. The condition of the building, type of structure, size of the facility, and the needs of the campus were evaluated to determine how the building could best serve the campus.

Printing Services is currently located on the lower level of the Byron C. Wright Administration Building. Due to the location of the department, there is no space to expand. The surrounding space includes computer laboratories, lecture halls, and classrooms. The department is located in space more suitable for classrooms, laboratories, or offices.

Also, a serious safety hazard now exists in the printing area and surrounding space. Fumes from the printing operation permeate throughout the work area and into surrounding classrooms and corridors. Corrective measures have been undertaken to eliminate the hazards, however, these measures have not totally solved the problem. Due to the location of the existing space, it is very difficult to provide the necessary ventilation required for the printing function.

Attachment B - NEED AND PURPOSE

Page 2 of 2

There is a serious shortage of space for Printing Services. Paper stocks are stored in other buildings due to a lack of storage space in the department. An insufficient amount of space is available for the photocopying of printed materials by the copy center. This impacts and slows down the production process. The installation of automated equipment is hampered by the lack of room for expansion.

The relocation of the Mail and Courier Services Center to the Administrative Services Building will provide additional and more efficient space for this function. The department is currently located in the David L. Rice Library Building. The existing loading dock does not adequately provide the necessary space for the existing operation. Co-location of Printing Services and the Mail Distribution and Courier Services Center into the Administrative Services Building will provide for the consolidation and integration of a variety of services resulting in the more efficient operation of both departments.

ALTERNATIVES CONSIDERED:

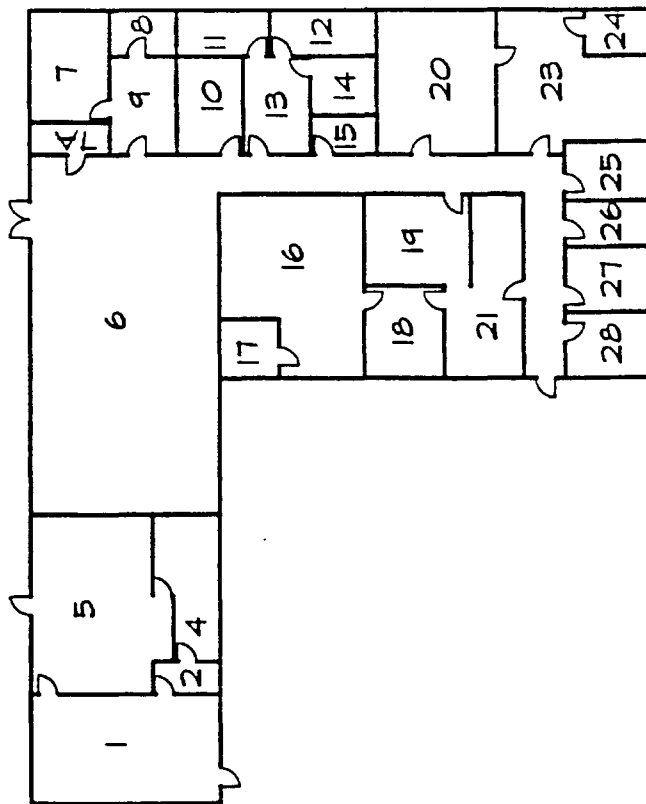
The University considered relocating the Children's Center to the Medical Education Building. This alternative was not pursued due to the design and structure of the building and the needs of the Children's Center. Another alternative considered was the construction of a building to house Printing Services and Mail Distribution and Courier Services. The availability of the Medical Education Building for renovation eliminated the need to construct a new facility.

PRIORITY RANKING:

The Administrative Services Building Renovation Project is the University's number two (2) priority in the 1995-97 Capital Improvement Budget Request for authorization only projects. It is the number four (4) priority in the total budget request.

RELATIONSHIP TO LONG-RANGE FACILITY PLANS:

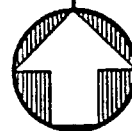
The renovation of the Medical Education Building into the Administrative Services Building is consistent with the University's long-range facility plans. Prime space which will be vacated in the Administration Building will allow for the construction of needed classrooms and office space. The space vacated in the Library will be used by the Library to better meet the needs of the primary function of the building.



MED. ED. BUILDING

FLOOR PLAN

SCALE: 1"=30'



**ATTACHMENT C
SPACE DATA**

SPECIAL REPAIR AND REHABILITATION

BUDGET AGENCY NUMBER: G-0-95-2-04

PAGE 1 OF 1

CAMPUS ACADEMIC/ADMINISTRATIVE SPACE:

Gross Square Footage: 892,452

Assignable Square Footage: 715,371

TOTAL AREA IN FACILITY OR STRUCTURE:

Gross Square Footage: 7,390

Assignable Square Footage: 5,809

PROVIDE A TABULAR BREAKDOWN OF THE FACILITY'S ASSIGNABLE AREA AS PRESENTLY USED AND AS PLANNED UPON COMPLETION OF THE PROJECT:

	ASF		
	TOTAL BUILDING	FUTURE USE	PRESENT USE
<u>INSTRUCTION AND LIBRARY SPACE</u>			
(a) Classroom (110, 115)	410	0	410
(b) Class Laboratories (210, 215, 220, 225)	3,564	0	3,564
(c) Libraries (410 thru 455)	0	0	0
(d) All Other	0	0	0
Subtotal	<u>3,974</u>	<u>0</u>	<u>3,974</u>
<u>INSTRUCTION RELATED</u>			
(f) Office (310 thru 355)	1,160	1,309	1,160
(g) All Other	0	0	0
<u>RESEARCH SPACE</u>			
(h) Non-Class Laboratories (250, 255)	0	0	0
(i) Other	0	0	0
Subtotal	<u>1,160</u>	<u>1,309</u>	<u>1,160</u>
<u>HEALTH CARE SPACE (SUBTOTAL)</u>	0	0	0
<u>RELATED SUPPORTING FACILITIES (SUBTOTAL)</u>	0	0	0
<u>OTHER ASSIGNABLE SPACE (SUBTOTAL)</u>	<u>675</u>	<u>4,500</u>	<u>675</u>
TOTAL	<u><u>5,809</u></u>	<u><u>5,809</u></u>	<u><u>5,809</u></u>

**ATTACHMENT D
PROJECT COST**

SPECIAL REPAIR AND REHABILITATION

BUDGET AGENCY NUMBER: G-0-95-2-04

PAGE 1 OF 1

ANTICIPATED CONSTRUCTION SCHEDULE:

	<u>MONTH</u>	<u>YEAR</u>
Bid Date	<u>September</u>	<u>1995</u>
Start Construction	<u>October</u>	<u>1995</u>
Occupancy	<u>March</u>	<u>1996</u>

ESTIMATED CONSTRUCTION COST:

	<u>PROJECT COST BASIS (a)</u>	<u>ESCALATION FACTORS (b)</u>	<u>ESTIMATED PROJECT COST (c)</u>
Planning Costs			
Academic Facilities Planning Fund	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Other Architectural Fees	<u>18,500</u>	<u>1,500</u>	<u>20,000</u>
Construction			
Structure	<u>101,750</u>	<u>8,250</u>	<u>110,000</u>
Mechanical (Plumbing, HVAC, Elevators)	<u>46,250</u>	<u>3,750</u>	<u>50,000</u>
Electrical	<u>46,250</u>	<u>3,750</u>	<u>50,000</u>
Moveable Equipment	<u>9,250</u>	<u>750</u>	<u>10,000</u>
Fixed Equipment	<u>9,250</u>	<u>750</u>	<u>10,000</u>
Site Development/Land Acquisition	<u>18,500</u>	<u>1,500</u>	<u>20,000</u>
Other (Explain)	<u>27,750</u>	<u>2,250</u>	<u>30,000</u>
Total Estimated Project Cost	<u><u>\$277,500</u></u>	<u><u>\$22,500</u></u>	<u><u>\$300,000</u></u>

(a) Based on current costs prevailing as of (month, year) July 1994

(b) Explain the basis for arriving at this estimate.

The escalation factor is based on inflation estimated at four (4) percent per year for two years.

(c) Description of unique building characteristic, design features, construction materials, site development factors or other considerations affecting cost estimates appear on a separate page immediately following.

None

**ATTACHMENT E
SOURCE(S) OF FUNDING**

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SPECIAL REPAIR AND REHABILITATION

BUDGET AGENCY NUMBER: G-0-95-2-04

PAGE 1 OF 1

ESTIMATED TOTAL PROJECT COST: \$300,000

SOURCES OF FUNDING:

Prior Appropriation (Acts of ____)	_____			
State Appropriation Requested	_____	<u>ANNUAL PAYMENT *</u>	<u>YEARS *</u>	<u>RATE *</u>
Bonding Authority (Acts of 1965)	_____	_____	_____	_____
Bonding Authority (Acts of 1929)	_____	_____	_____	_____
Bonding Authority (Acts of 1927)	_____	_____	_____	_____
Lease Purchase	_____	_____	_____	_____
Other <u>Academic Facilities Fund</u> (specify)	<u>\$300,000</u>	_____	_____	_____

* Annual payment based on assumed years and rate. Provide the annual debt service payment information for the appropriation bonding or lease-purchase arrangement even though cash appropriation is requested.

EXPLANATION OF ANY UNIQUE FUNDING FEATURES:

None

NOTE: If estimated state-funded annual debt service will vary from year-to-year during the first three years after borrowing, an estimated annual debt service schedule should be submitted. A debt service or lease-purchase estimation should be made in every case, unless the project involves already-appropriated funds.

**ATTACHMENT F
ESTIMATED CHANGE IN OPERATING COSTS**

Exhibit II-A
8-4-94
Page 33

SPECIAL REPAIR AND REHABILITATION

BUDGET AGENCY NUMBER: G-0-95-2-04

PAGE 1 OF 1

GROSS SQUARE FOOTAGE OF AREA AFFECTED BY PROJECT: 7,390

ANNUAL OPERATING COST	<u>COST PER SQUARE FOOT</u>	<u>TOTAL COST</u>	<u>PERSONNEL SERVICES</u>	<u>SUPPLIES AND EXPENSE</u>
Operations	_____	_____	_____	_____
Maintenance	_____	_____	_____	_____
Fuel	_____	NO CHANGES	_____	_____
Utilities	_____	_____	_____	_____
Other	_____	_____	_____	_____
Total	<u>\$0.000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
LESS: OPERATING COST OF				
Existing Area Affected	_____	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Other Space Affected	_____	<u>0</u>	<u>0</u>	<u>0</u>
ESTIMATED CHANGE IN COST	_____	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

DESCRIPTION OF ANY UNUSUAL FACTORS AFFECTING OPERATING AND MAINTENANCE COST:

The University estimates there will be no change in the operating cost of the area affected by this project.

DESCRIPTION OF ANTICIPATED PLANT EXPANSION REQUEST:

Of the above "Estimated Change in Cost", what amount (if any) will be requested as a "plant expansion" adjustment to the institution's operating budget? Beginning in which year?

None

PROJECT SUMMARY

NEW CONSTRUCTION

INSTITUTION: University of Southern Indiana CAMPUS: _____
 PROJECT TITLE: General Purpose Classroom BUDGET AGENCY NO.: G-0-93-1-01
 Building INSTITUTION'S PRIORITY 1

PROJECT SUMMARY DESCRIPTION (ATTACHMENT A)

The construction of this classroom building will provide general purpose classroom facilities, faculty offices, and specialized facilities for liberal arts programs. Spaces include thirty (30) general classrooms, eighty (80) faculty offices, and twenty-two (22) specialized instructional facilities.

SUMMARY OF NEED AND NET CHANGE IN CONTRIBUTION TO EDUCATIONAL SERVICES PROVIDED BY INSTITUTION (ATTACHMENT B)

This building will provide essential classrooms, specialized instructional facilities, and faculty office space needed to provide the educational services to students. The consolidation of departmental faculty and programming into one facility will provide improved academic support to students.

SPACE DATA (ATTACHMENT C)

PROJECT SIZE: 106,950 GSF 69,968 ASF .65 ASF/GSF
 NET CHANGE IN CAMPUS ACADEMIC/ADMINISTRATIVE SPACE: 68,202 ASF

TOTAL PROJECT BUDGET (ATTACHMENT D)

TOTAL ESTIMATED COST: \$15,192,000 \$/GSF \$142.05
 ANTICIPATED DATE OF PROJECT COMPLETION: January 1998

ANTICIPATED SOURCES OF FUNDING (ATTACHMENT E)

<u>Bonding Authority</u>	<u>\$15,192,000</u>
_____	_____
_____	_____
TOTAL BUDGET	<u>\$15,192,000</u>

ESTIMATED CHANGE IN ANNUAL OPERATING BUDGET AS A RESULT OF THIS PROJECT (ATTACHMENT F)

\$643,570 (X) INCREASE () DECREASE

NOTE: SEE ATTACHMENTS FOR SUPPORTING INFORMATION REQUEST TO BE SUBMITTED WITH PROJECT SUMMARY FORM.

Attachment A

DETAILED PROJECT DESCRIPTION

NEW CONSTRUCTION

BUDGET AGENCY NUMBER: G-0-93-1-01

Page 1 of 1

DESCRIPTION OF THE PROJECT:

The University of Southern Indiana proposes the construction of a general purpose classroom building. This project includes related site preparation for the building and expansion of the central campus chiller plant to accommodate the facility. Projections for the building include thirty (30) general classrooms, twenty-two (22) specialized instructional facilities for individual disciplines, eighty (80) faculty offices, and administrative and academic/administrative support facilities.

The University plans to locate the classroom building southwest of the University Center and east of Reflection Lake near the present location of the Children's Center. As part of the site preparation for the project, the Children's Center will be removed. However, the exact site of the general purpose classroom building will be selected after the design team studies the educational specifications and requirements, prepares the schematic design of the building plans, and reviews the conditions of the proposed site and alternate sites.

The primary function of this classroom building is to provide additional classrooms and faculty offices. The building will also provide specialized facilities and service areas for the School of Liberal Arts. The general purpose classrooms and lecture rooms will be available for scheduling by all academic schools.

The School of Liberal Arts is the University's largest academic unit providing instruction in the core subject areas of English, speech, history, humanities, art, music, philosophy, political science, psychology, sociology, and foreign languages for the entire University curriculum.

RELATIONSHIP TO OTHER CAPITAL IMPROVEMENT PROJECTS:

Plans include the removal of the Children's Center upon the start of construction of the classroom building. The Children's Center is a temporary structure which was moved to campus in the early 1970's. The building has inherent problems which negatively affect the children's programs housed within. In addition, the child-care program has expanded in recent years and the existing structure does not provide adequate space. An existing structure with space more appropriate for a child care facility will be renovated to replace the Children's Center.

Attachment B

NEED AND PURPOSE

NEW CONSTRUCTION

BUDGET AGENCY NUMBER: G-0-93-1-01

Page 1 of 3

NEED AND EXPECTED CONTRIBUTION TO EDUCATIONAL SERVICES:

In the past ten years, enrollment at USI has increased by more than 95 percent from 3,806 students in 1983 to 7,551 students in 1993. In addition, more than 7,500 adults and children annually enroll in noncredit and continuing education programs.

The University of Southern Indiana's growth has been the result of increased market penetration, academic program development, retention, and increased numbers of students over the age of 25. Conservative projections indicate a student enrollment of approximately 9,000 undergraduate and graduate students by the end of this decade.

The accelerated growth in enrollment experienced by the University over the decade has resulted in an increased number of faculty and staff positions. In 1983, the full-time faculty and administrative staff numbered 148. Currently, there are 289 individuals employed in these categories. Over the same ten-year period the clerical/support staff has grown from 130 to 226. The number of part-time faculty members has increased from 78 to 192.

This unprecedented growth has resulted in a serious deficiency of classroom and faculty office space. The University has exhausted all available classroom and faculty office space. Even with the completion of the Health Professions Building in January 1995, it is anticipated the University will experience a deficit of approximately 100,000 assignable square feet of academic, classroom and office space by 1996. The classroom utilization rate is very high throughout day and evening hours during the academic year. To alleviate this situation, off-campus space is rented at several locations in the Evansville area.

Facilities for the School of Liberal Arts are housed in a variety of permanent and temporary locations widely dispersed on and off campus. The Foreign Language Department is housed in the Physical Activities Center. Theater classes are taught at the USI Playhouse, located 2½ miles from campus. This creates transportation and scheduling problems for students and faculty. Two-dimensional art classes are taught in a temporary metal building without suitable lighting, equipment, or ventilation. Music appreciation classes and small ensemble rehearsals are conducted in a science lecture hall. Foreign language classes are taught without the benefit of language laboratory facilities. Radio and television classes and the campus radio station are situated in a former residence located on the northeast edge of the campus. Large numbers of humanities classes are taught in rooms inadequately equipped for computer media, sound and image reproduction, and with inadequate access to slides, tapes, or records that support the instruction.

Attachment B - NEED AND PURPOSE

Page 2 of 3

In addition to liberal arts departments being widely dispersed on and off campus, individual faculty members are separated from students, colleagues, and the clerical/support staff. One philosophy professor, for instance, is housed in the Technology Center. One communications faculty member does not have an office, but works out of a theater scene construction shop. Many regular faculty members share office space for class preparation and student conferences. As many as fifty part-time faculty members share one 10' by 12' office.

The new classroom building will provide solutions to these problems. Unification of office space for faculty and staff will facilitate a greater level of productivity for clerical and administrative functions and student advising activities. The new building will give students an opportunity to acquire market-ready skills with new technologies in writing, journalism, radio and television broadcasting, languages, graphic design, psychological and sociological research. It will allow the students to experience the latest in technologically-supported instruction.

Even when the Health Professions Building is opened in January 1995, there will be a significant space deficit of approximately 100,000 square feet by 1996. To maintain the quality of our educational programs, the University proposes the construction of this general purpose classroom building to house additional classrooms and faculty offices. This building should be operational by 1998 when enrollment is projected to exceed 8,700 students.

This building project will incorporate the wiring, cabling, and equipment necessary to provide state-of-the-art classrooms and laboratories for multimedia instruction. The television and radio instructional laboratories will provide the capability to train students in broadcast technology, to produce programs, and to develop and deliver course work using the technology of distance education.

ALTERNATIVES CONSIDERED:

The University of Southern Indiana is experiencing an expanding enrollment. There is no unused space which could be renovated. The most feasible alternative is to construct this general purpose classroom building.

PRIORITY RANKING:

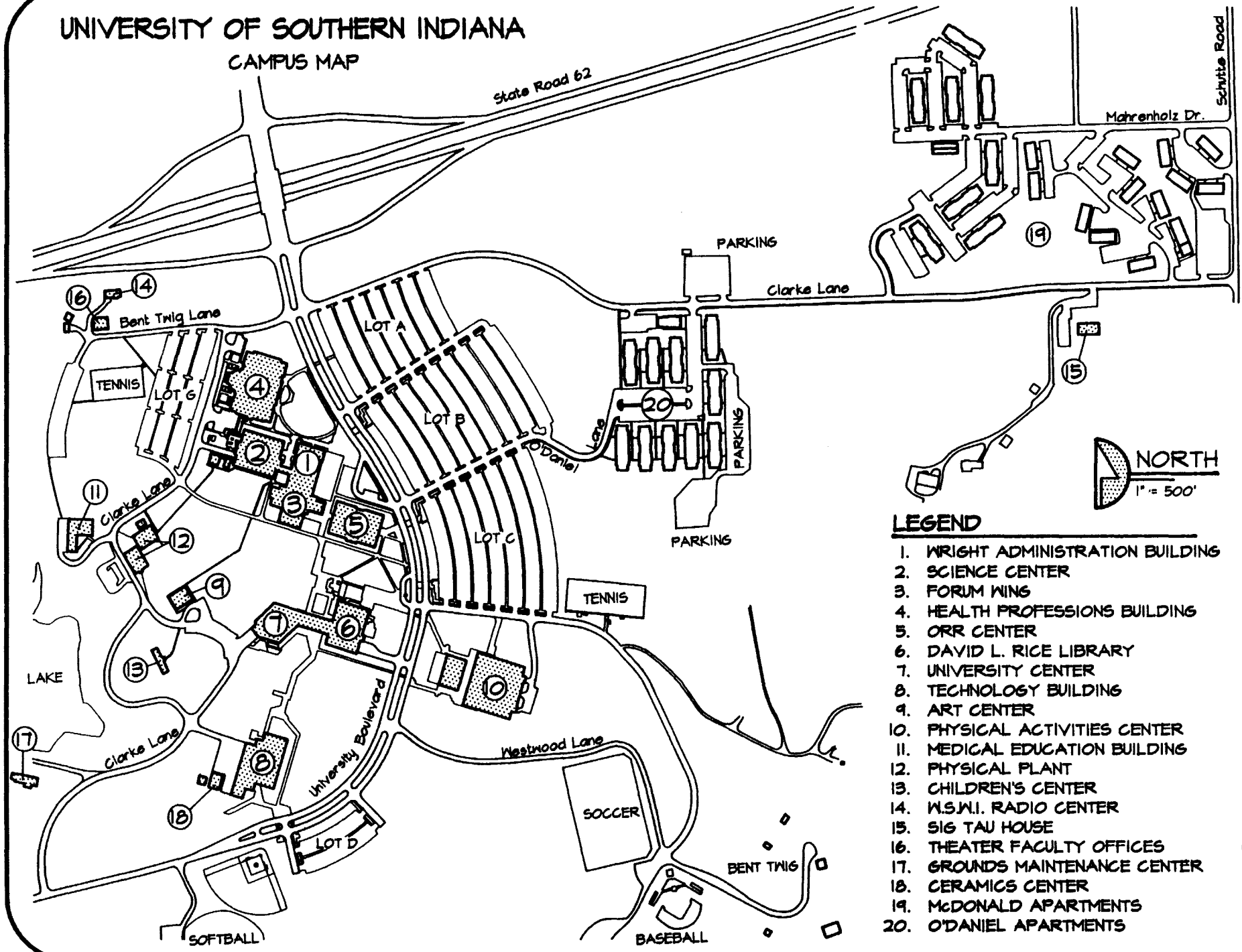
This classroom building is the University's number one priority. The type of space and the additional faculty offices the building will provide are of great importance to the mission of the University.

RELATIONSHIP TO LONG-RANGE FACILITY PLANS:

The general purpose classroom building proposed in this request is identified in the University's master plan as a major facility need. The project first appeared in the 1989-91 Ten-Year Capital Improvement Plan. This general purpose classroom building has moved up on the priority and time line list on each of the succeeding capital budget documents submitted by the University in 1991-93 and 1993-95. The importance of this building is multidimensional. A general purpose classroom building is justified solely because it is needed to provide the minimum necessary space required to meet the unprecedented enrollment increases experienced by the University in recent years. Enrollment has increased from 5,709 students in the fall of 1989 to 7,551 students in the fall of 1993, an increase of 32 percent. Enrollment is expected to expand and will increase the need for classroom and faculty office facilities. In relation to the University's long-range plans, construction of this building will begin the development of another sector of the campus. Future plans include the construction of a parking garage in this area of the campus. Also, removal of the existing Children's Center, a temporary structure, will be required at the start of the general purpose classroom building project. A part of the University's long-range plan is the renovation of space for a Children's Center.

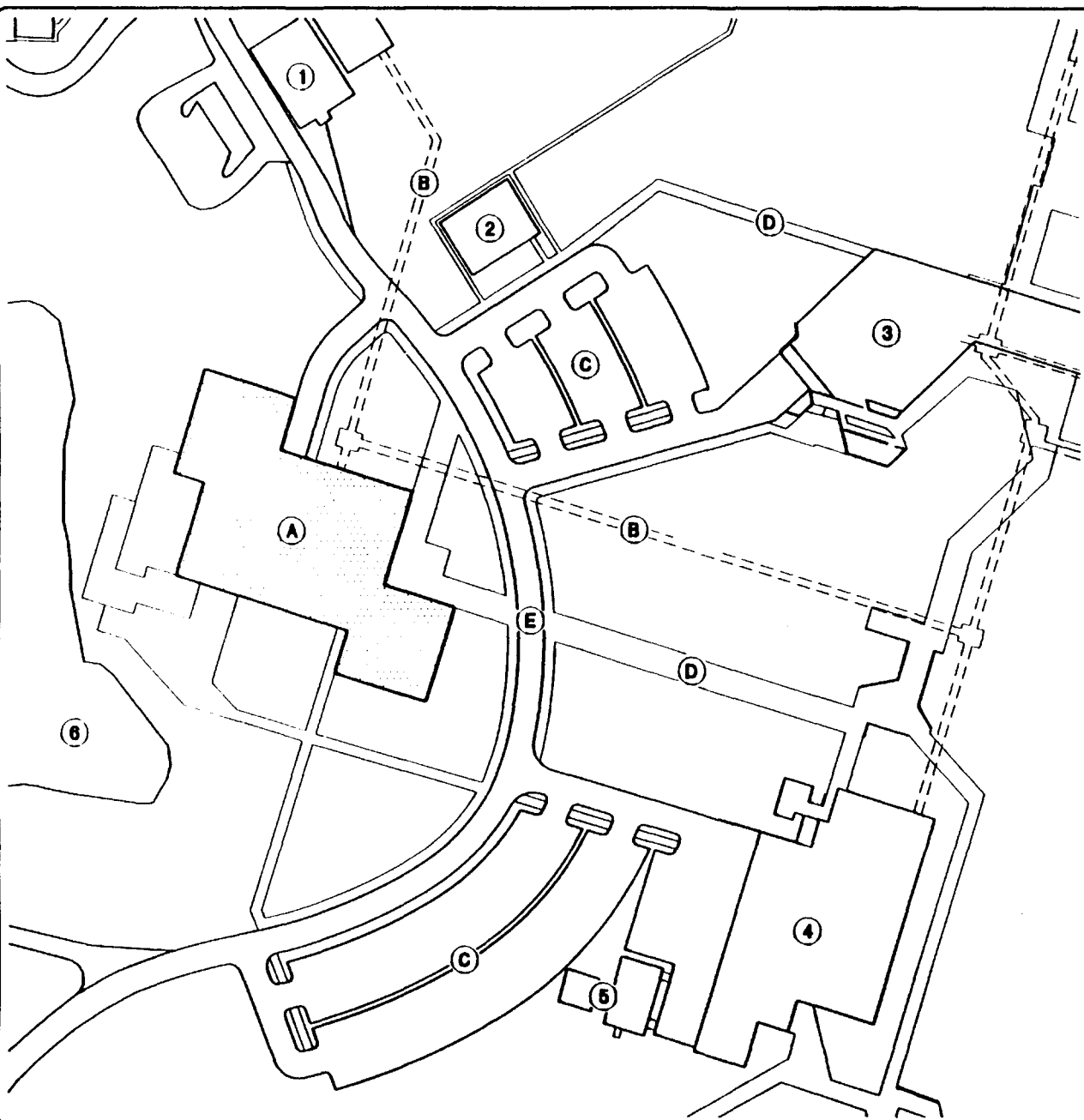
This general purpose classroom building will provide many other benefits. Significant technological enhancements are planned for the building to provide interactive teaching and learning environments. Several classrooms will be specially equipped to provide a wide range of computer, media, projection, and communications capabilities, including connection to the University's network for both video and data reception and transmission. The classrooms will provide an interactive information environment which will include the capabilities to provide instructional programs using distance education. The University will be able, for the first time, to bring together the classroom, faculty, and other instructional resources necessary to adequately meet the educational objectives in the School of Liberal Arts. Consolidation of these functions will eliminate the use of outdated and inadequate temporary structures currently used for basic instructional needs. Finally, the location of this building will open another sector of the campus for future development by extending utilities and other infrastructure. It will enhance the current infrastructure by closing the utilities loop system of the campus.

UNIVERSITY OF SOUTHERN INDIANA CAMPUS MAP



LEGEND

1. WRIGHT ADMINISTRATION BUILDING
2. SCIENCE CENTER
3. FORUM WING
4. HEALTH PROFESSIONS BUILDING
5. ORR CENTER
6. DAVID L. RICE LIBRARY
7. UNIVERSITY CENTER
8. TECHNOLOGY BUILDING
9. ART CENTER
10. PHYSICAL ACTIVITIES CENTER
11. MEDICAL EDUCATION BUILDING
12. PHYSICAL PLANT
13. CHILDREN'S CENTER
14. W.S.U.I. RADIO CENTER
15. SIG TAU HOUSE
16. THEATER FACULTY OFFICES
17. GROUNDS MAINTENANCE CENTER
18. CERAMICS CENTER
19. McDONALD APARTMENTS
20. O'DANIEL APARTMENTS



UNIVERSITY OF SOUTHERN INDIANA

PROPOSED GENERAL PURPOSE CLASSROOM BUILDING

LEGEND:

- 1. PHYSICAL PLANT
- 2. ART CENTER
- 3. UNIVERSITY CENTER
- 4. TECHNOLOGY CENTER
- 5. CERAMIC CENTER
- 6. REFLECTION LAKE

- A. PROPOSED GENERAL PURPOSE CLASSROOM BUILDING
- B. PROPOSED UTILITY TUNNEL
- C. PROPOSED PARKING LOT
- D. PROPOSED SIDEWALK
- E. RELOCATED CLARKE LANE



**ATTACHMENT C
SPACE DATA
NEW CONSTRUCTION**

BUDGET AGENCY NUMBER: 0-0-93-1-01

PAGE 1 OF 1

(a) ROOM TYPE	CURRENT SPACE IN USE	(b) SPACE UNDER CONSTRUCTION	(b) SPACE PLANNED AND FUNDED	SUBTOTAL CURRENT & FUTURE SPACE	(b) SPACE TO BE DEMOLISHED AS A RESULT OF THIS REQUEST	SPACE IN NEW REQUEST	NET TOTAL FUTURE SPACE
(110 & 115) Classroom	50,298	14,471	-----	64,769	-----	30,800	95,569
(210, 215, 220, 225, 230, 235) Class Lab	55,498	27,017	400	82,915	-----	21,168	104,083
(250 & 255) Nonclass Lab	2,831	-----	-----	2,831	-----	-----	2,831
300 Office Facilities	74,965	17,155	7,970	100,090	-----	17,400	117,490
400 Study Facilities	33,953	1,189	-----	35,142	-----	-----	35,142
500 Spec Use Facilities	59,728	5,364	2,000	67,092	-----	600	67,692
600 General Use Facilities	103,575	-----	20,000	123,575	1,766	-----	121,809
700 Support Facilities	28,661	-----	-----	28,661	-----	-----	28,661
800 Health Care Facilities	675	-----	-----	675	-----	-----	675
900 Resident Facilities	295,888	-----	-----	295,888	-----	-----	295,888
000 Unclassified	9,299	23,770	-----	33,069	-----	-----	33,069
TOTAL	715,371	88,966	30,370	834,707	1,766	69,968	902,909

(a) Room type classifications should follow the categories defined in the Commission's Facilities Inventory and Space Utilization Report.

(b) Identify in footnote the specific facilities that are included in the data in the these columns.

Include only space currently in the campus inventory plus new space that has already been authorized, whether it is under construction or not. Only if the proposed project is dependent on another proposed project should the latter project's space data be included in this data. Room type classifications should follow the categories defined in the Commission's Facilities Inventory and Space Utilization Report.

FOOTNOTES

(b) The space under construction is the Health Professions Building. The space planned and funded is the University Center Addition Project. The space to be demolished is the Children's Center Building.

**GENERAL SUMMARY OF TOTAL SPACE REQUEST
FOR CLASSROOM BUILDING**

<u>Description of Space</u>	<u>Net Assignable Sq. Ft.</u>
Administrative and Support Office Area	2,800
Program Chair Office Area (10)	2,000
Faculty Offices (80)	9,600
Adjunct Faculty Commons Rooms (3)	1,800
Conference Rooms (2)	600
Lecture Rooms (5)	6,800
Classrooms (20)	17,200
Seminar Rooms (3)	1,500
Foreign Language Electronic Classrooms (2)	1,200
Laboratories, Art (6)	8,550
Laboratories, Music (3)	2,800
Laboratories, Radio and Television (2)	3,318
Laboratories, Psychology (2)	1,300
Communal Studies Work Area (1)	600
Laboratories, Computer (4)	4,000
Laboratories, Sociology (1)	1,200
Storage (Academic)	2,000
Theatre Classroom/Rehearsal Area (1)	2,000
Student Vending Room (1)	600
Storage (Media) (1)	100
	<hr/>
	69,968

**ATTACHMENT D
PROJECT COST**

NEW CONSTRUCTION

BUDGET AGENCY NUMBER: G-0-93-1-01

PAGE 1 OF 2

ANTICIPATED CONSTRUCTION SCHEDULE:

	<u>MONTH</u>	<u>YEAR</u>
Bid Date	<u>September</u>	<u>1996</u>
Start Construction	<u>October</u>	<u>1996</u>
Occupancy	<u>January</u>	<u>1998</u>

ESTIMATED CONSTRUCTION COST:

	<u>PROJECT COST BASIS (a)</u>	<u>ESCALATION FACTORS (b)</u>	<u>ESTIMATED PROJECT COST (c)</u>
Planning Costs			
Academic Facilities Planning Fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Other Architectural Fees	<u>786,830</u>	<u>73,170</u>	<u>860,000</u>
Construction			
Structure	<u>7,222,780</u>	<u>671,720</u>	<u>7,894,500</u>
Mechanical (Plumbing, HVAC, Elevators)	<u>1,905,400</u>	<u>177,200</u>	<u>2,082,600</u>
Electrical	<u>1,180,600</u>	<u>109,800</u>	<u>1,290,400</u>
Moveable Equipment	<u>1,072,550</u>	<u>99,750</u>	<u>1,172,300</u>
Fixed Equipment	<u>709,240</u>	<u>65,960</u>	<u>775,200</u>
Site Development	<u>655,990</u>	<u>61,010</u>	<u>717,000</u>
Other (Explain)	<u>365,970</u>	<u>34,030</u>	<u>400,000</u>
Total Estimated Project Cost	<u><u>\$13,899,360</u></u>	<u><u>\$1,292,640</u></u>	<u><u>\$15,192,000</u></u>

(a) Based on current costs prevailing as of (month, year)

March 1994

(b) Explain the basis for arriving at this estimate.

The escalation factor is based on a three (3) percent inflation rate for three (3) years between March 1994 and mid-term of the construction period, June 1997.

(c) Description of unique building characteristic, design features, construction materials, site development factors or other considerations affecting cost estimates appears on a separate page immediately following.

Attachment D

PROJECT COST

NEW CONSTRUCTION

BUDGET AGENCY NUMBER: G-0-93-1-01

Page 2 of 2

The proposed location for the classroom building is in an area where site development costs are higher than average. The building site is largely undeveloped and will require an initial investment to construct walkways, service driveways, and tunnels for heating and cooling, electric, telephone, and communications utilities.

The addition of the utility tunnel system results in an increased cost for this building as compared to other recent projects. The utility tunnel extension, which includes the heating and cooling water piping extension, is required to provide efficient heating and cooling for this project and also to provide the tunnel, utilities, and piping infrastructure for future development of the campus. Future building projects will be able to tap into the tunnel and utility systems extended for this project.

The utility tunnel extension will alleviate existing deficiencies in the University's heating and cooling system. At the present time, the water heating and cooling system is not constructed in a loop system from the central heating and cooling plant to the campus buildings. The Physical Activities Center and Technology Center buildings are deprived of cooling water on extremely hot and humid days resulting in the inability to adequately and efficiently cool the classrooms and occupied spaces. The construction of the loop system will provide a redundant source of heating and cooling water by providing a two directional feed to most campus buildings. This two directional feed will provide an opportunity to perform maintenance and emergency break down repairs without shutting down all campus building systems. The investment in the utility tunnel system for this project will solve existing problems and provide an adequately planned and constructed system for future development.

This project will require an additional centrifugal chiller and cooling tower, with associated pumps and electrical gear, in the central heating and cooling plant to provide the proper cooling requirement for this building. The estimated cost for the chiller and associated equipment is \$400,000.

The radio and television studios will be relocated from their existing locations into this building. Broadcasting and television classroom instruction equipment accounts for \$470,000 in fixed equipment costs.

OTHER COST ESTIMATE:

The "other" project cost of \$400,000 is designated for site surveys, geological-technical surveys, and contingencies which invariably arise during the project development and construction phases.

**ATTACHMENT E
SOURCE OF FUNDING**

Exhibit II-A
8-4-94
Page 45

NEW CONSTRUCTION

BUDGET AGENCY NUMBER: G-0-93-1-01

PAGE 1 OF 1

ESTIMATED TOTAL PROJECT COST: \$15,192,000

SOURCES OF FUNDING:

		ANNUAL PAYMENT *	YEARS *	RATE *
Prior Appropriation (Acts of ____)	_____			
State Appropriation Requested	_____			
Bonding Authority (Acts of 1965)	<u>\$15,192,000</u>	<u>\$1,434,017</u>	<u>20</u>	<u>7.0%</u>
Bonding Authority (Acts of 1929)	_____	_____	_____	_____
Bonding Authority (Acts of 1927)	_____	_____	_____	_____
Lease Purchase	_____	_____	_____	_____
Other _____ (specify)	_____	_____	_____	_____

* Annual payment based on assumed years and rate. Provide the annual debt service payment information for the appropriation bonding or lease--purchase arrangement even though cash appropriation is requested.

EXPLANATION OF ANY UNIQUE FUNDING FEATURES:

None

**ATTACHMENT F
ESTIMATED CHANGE IN OPERATING COSTS**

Exhibit II-A
8-4-94
Page 46

NEW CONSTRUCTION

BUDGET AGENCY NUMBER: G-0-93-1-01

PAGE 1 OF 1

GROSS SQUARE FOOTAGE OF AREA AFFECTED BY PROJECT: 106,950

ANNUAL OPERATING COST	<u>COST PER SQUARE FOOT</u>	<u>TOTAL COST</u>	<u>PERSONNEL SERVICES</u>	<u>SUPPLIES AND EXPENSE</u>
Operations	<u>\$1.024</u>	<u>\$109,505</u>	<u>\$45,347</u>	<u>\$64,158</u>
Maintenance	<u>3.356</u>	<u>358,871</u>	<u>147,265</u>	<u>211,606</u>
Fuel	<u>0.327</u>	<u>34,952</u>	<u>0</u>	<u>34,952</u>
Utilities	<u>1.448</u>	<u>154,888</u>	<u>0</u>	<u>154,888</u>
Other	<u>0.000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>\$6.155</u>	<u>\$658,216</u>	<u>\$192,612</u>	<u>\$465,604</u>
 LESS: OPERATING COST OF				
Existing Area Affected		<u>\$14,646</u>	<u>\$5,858</u>	<u>\$8,788</u>
Other Space Affected		<u>0</u>	<u>0</u>	<u>0</u>
ESTIMATED CHANGE IN COST		<u>\$643,570</u>	<u>\$186,754</u>	<u>\$456,816</u>

DESCRIPTION OF ANY UNUSUAL FACTORS AFFECTING OPERATING AND MAINTENANCE COST:
The above costs are in 1995 dollars. There are no unusual factors affecting operating and maintenance cost.

DESCRIPTION OF ANTICIPATED PLANT EXPANSION REQUEST:

Of the above "Estimated Change in Cost", what amount (if any) will be requested as a "plant expansion" adjustment to the institution's operating budget? Beginning in which year?

The \$643,570 change in operating cost is requested as an addition to the institution's operating budget beginning July 1, 1998. If the project is completed on schedule, one-half of the utilities cost (\$77,444) is requested for fiscal year 1997-98 for operating costs. No other operating cost will be required prior to July 1, 1998.

PROJECT SUMMARY

NEW CONSTRUCTION

INSTITUTION: University of Southern Indiana CAMPUS: _____

PROJECT TITLE: Physical Plant Building Addition BUDGET AGENCY NO.: G-0-95-1-02

_____ INSTITUTION'S PRIORITY 3

PROJECT SUMMARY DESCRIPTION (ATTACHMENT A)

Construction of an addition to the Physical Plant Building to provide necessary space for engineering and architectural design services, building document archives, and a material reference and design library. The addition will include the development of a central services and training area for the Physical Plant staff.

SUMMARY OF NEED AND NET CHANGE IN CONTRIBUTION TO EDUCATIONAL SERVICES PROVIDED BY INSTITUTION (ATTACHMENT B)

The growth in the number of facilities on campus and the number of students and staff served by the Physical Plant Department prompts the need for increased space to effectively serve the campus.

SPACE DATA (ATTACHMENT C)

PROJECT SIZE: 2,200 GSF 1,800 ASF .81 ASF/GSF

NET CHANGE IN CAMPUS ACADEMIC/ADMINISTRATIVE SPACE: 0 ASF

TOTAL PROJECT BUDGET (ATTACHMENT D)

TOTAL ESTIMATED COST: \$200,000 \$/GSF \$90.91

ANTICIPATED DATE OF PROJECT COMPLETION: June 1997

ANTICIPATED SOURCES OF FUNDING (ATTACHMENT E)

Academic Facilities Fund \$200,000

_____ _____

TOTAL BUDGET \$200,000

ESTIMATED CHANGE IN ANNUAL OPERATING BUDGET AS A RESULT OF THIS PROJECT (ATTACHMENT F)

\$9,690 (X) INCREASE () DECREASE

NOTE: SEE ATTACHMENTS FOR SUPPORTING INFORMATION REQUEST TO BE SUBMITTED WITH PROJECT SUMMARY FORM.

Attachment A

DETAILED PROJECT DESCRIPTION

NEW CONSTRUCTION

Budget Agency Number: G-0-95-1-02

Page 1 of 2

DESCRIPTION OF THE PROJECT:

The Physical Plant Building Addition Project proposes the construction of an addition to the Power Plant building for office and support space. The additional space will include Physical Plant staff offices, enlarged work areas, space for engineering and architectural design services, drafting space, building document archives, a material reference and design library, and a central services and training area for Physical Plant staff.

The Physical Plant Building was constructed in 1969 and provided space for the campus central heating and cooling plant and a small area (900 square feet) for administrative, clerical, engineering, and design offices. In 1982, an addition was completed for the building maintenance trade shops, equipment, and materials storage. Due to the construction of the Health Professions Building, to be complete in October 1994, an addition to the Physical Plant Building is under construction to house an additional centrifugal chiller, high temperature boiler and associated pumps, and equipment to increase the capacity of the central heating and cooling plant.

Office space has not increased for the Physical Plant staff although the size and responsibilities of the staff have increased.

The following is a summary of the anticipated space allocation pending the addition to the building:

Drafting and Design	550 square feet
Archives and Product Library	120 square feet
Printing and Reproduction Room	100 square feet
Training/Conference Room	300 square feet
Director's Office	120 square feet
Assistant Director's Office	110 square feet
Engineering Offices (3)	300 square feet
Central Services Area	200 square feet

The University requests authorization only to proceed with this construction project. The project will be financed through the University's Academic Facilities Fund.

Attachment A - DETAILED PROJECT DESCRIPTION

Page 2 of 2

PLANNING CHANGES:

This project has not been reviewed at the planning review stage.

RELATIONSHIP TO OTHER CAPITAL IMPROVEMENT PROJECTS:

The services provided by and the responsibilities of the Physical Plant Department have increased due to the growth of the campus. The central heating and cooling plant has increased in size as the campus has developed. The space for the administrative and support services, including the engineering and design facilities, has not been developed to keep pace with the needs of the department. As the campus has grown, the maintenance and service responsibilities of the Physical Plant Department have increased. The Physical Plant Building Addition has a direct relationship to other campus improvement projects as the demands for continued and improved services have expanded.

Attachment B

NEED AND PURPOSE

NEW CONSTRUCTION

Budget Agency Number: G-0-95-1-02

Page 1 of 2

RELATIONSHIP TO MISSION AND LONG-RANGE PLANNING:

In order to meet the goals and mission of the University, it is important to satisfactorily provide the needed services to support the students, faculty, and staff. The Physical Plant can more efficiently carry out its responsibilities and more productively serve the University community with the additional space requested in this project. The addition to the building will provide the office and administrative space required by the Physical Plant for the next two decades. Completion of this project will afford the Physical Plant Department the opportunity to satisfactorily provide services to the students and to provide better support to the University facilities.

NEED AND EXPECTED CONTRIBUTION TO EDUCATIONAL SERVICES:

At the present time, ten (10) employees work in the 900 square foot second level of the Physical Plant Building. The congested work area is poorly designed and cannot be expanded to provide greater efficiency for the performance of important day-to-day functions. Due to the open design of the office, the noise level tends to be high and staff often encounter frequent interruptions. Other space deficiencies and problems associated with the present facilities include:

- Lack of space for building document archival and record storage. Very important and priceless building plans, specifications and shop drawings are stored in the maintenance shop area. As many as three employees use the same small 80 square foot office. There is no room to spread building plans for review.
- Lack of space for conferences and meetings with the staff concerning work related issues and personnel matters. Currently meetings are scheduled in conference rooms in other buildings or in the Physical Plant lunch room located next to the centrifugal chillers and boilers.
- Offices for supervisory personnel are not in a central location. The addition to the Physical Plant Building will provide for the consolidation of personnel.
- The size of the existing office space needs to be expanded to more efficiently meet the needs of the Physical Plant staff.

Attachment B - NEED AND PURPOSE

Page 2 of 2

The Physical Plant Building Addition will address the current space deficiencies which now exist for the Physical Plant Department. Completion of this project will contribute to an increased level of efficiency and productivity for the Physical Plant to meet the ever increasing responsibilities of maintenance and upkeep of the buildings and grounds of the University.

ALTERNATIVES CONSIDERED:

No viable alternatives were considered. The long-term solution to the problems associated with lack of adequate space is the construction of additional office and support space. A short-term alternative the University considered was renting modular and moveable office trailers. However, this alternative was rejected.

PRIORITY RANKING:

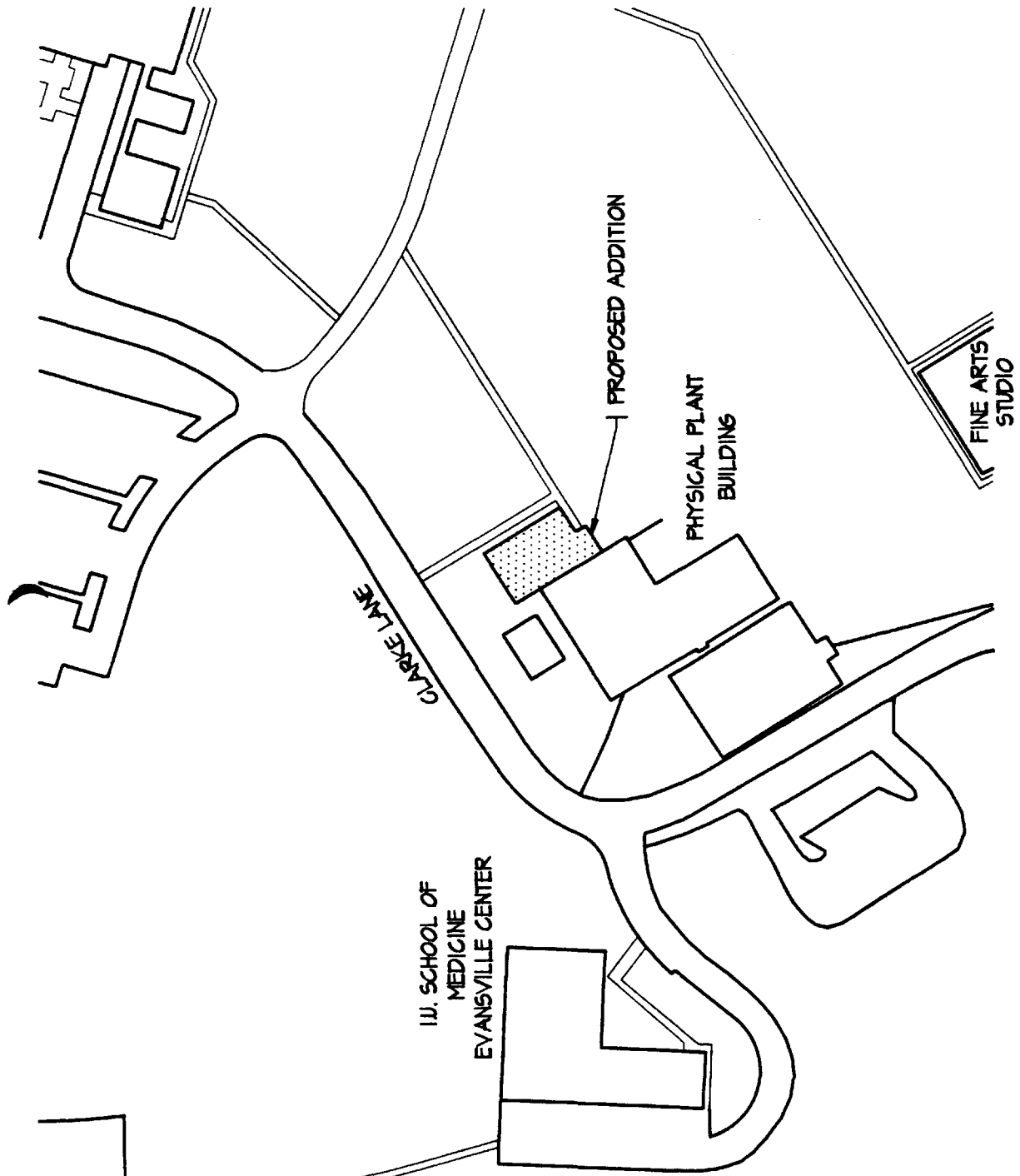
The Physical Plant Building Addition Project is the University's number one (1) priority in the 1995-97 Capital Improvement Budget Request for authorization only projects. It is the number three (3) priority in the total budget request.

RELATIONSHIP TO LONG-RANGE FACILITY PLANS:

The Physical Plant Building is centrally located on campus. There is an adequate amount of space surrounding the building for expansion. As the campus grows, there will be an increased demand for the expansion of the central heating and cooling plant, the maintenance area, and storage space.

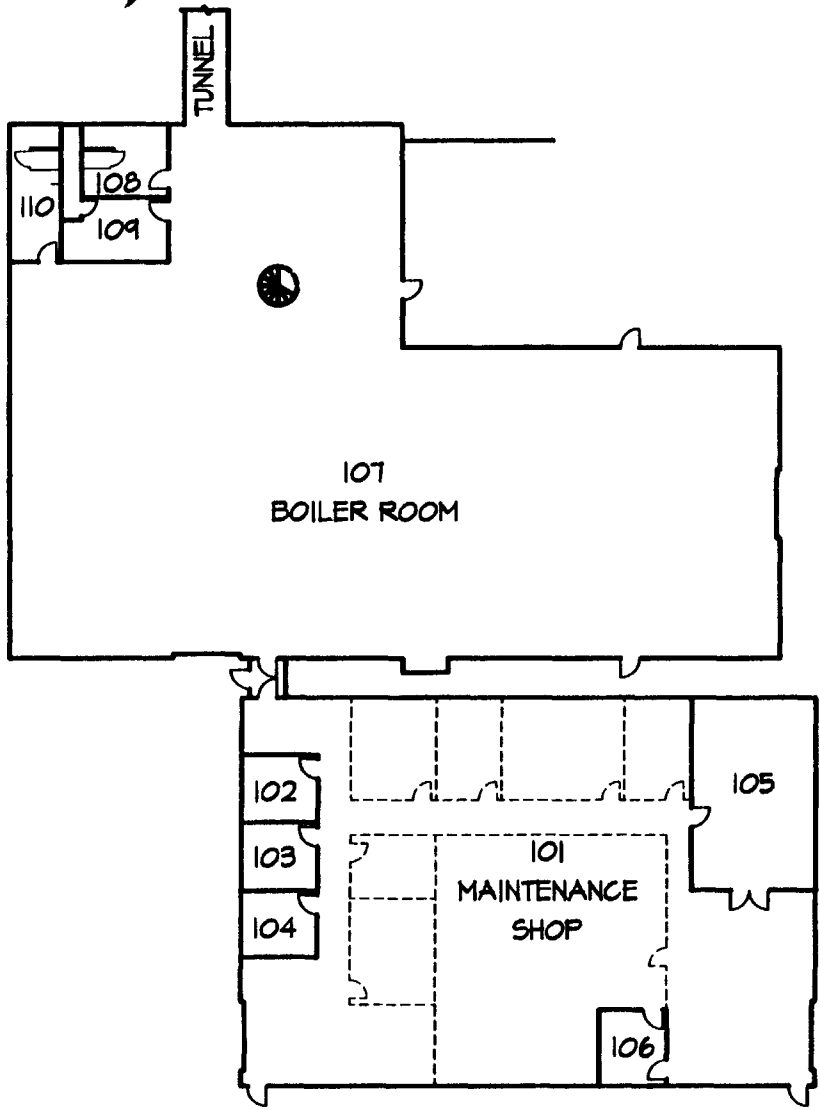
Physical Plant Building Addition Space Allocation

<u>Space Description</u>	<u>Assignable Square Footage</u>
Drafting and Design	550
Archives and Product Library	120
Printing and Reproduction Room	100
Training/Conference Room	300
Director's Office	120
Assistant Director's Office	110
Engineering Offices @ 100 sq. ft.	300
Central Services Area	200
<hr/>	
Total Assignable Square Footage	1,800
Total Gross Square Footage	2,200

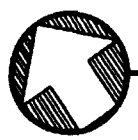


PHYSICAL PLANT BUILDING SITE PLAN

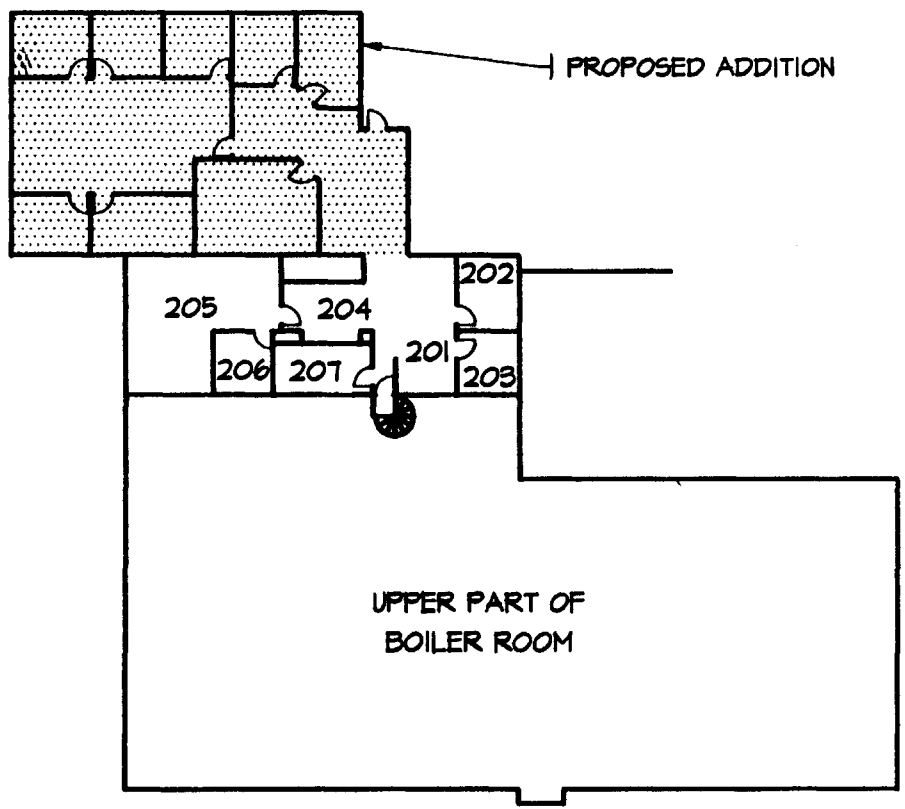




PHYSICAL PLANT BUILDING
FIRST LEVEL FLOOR PLAN



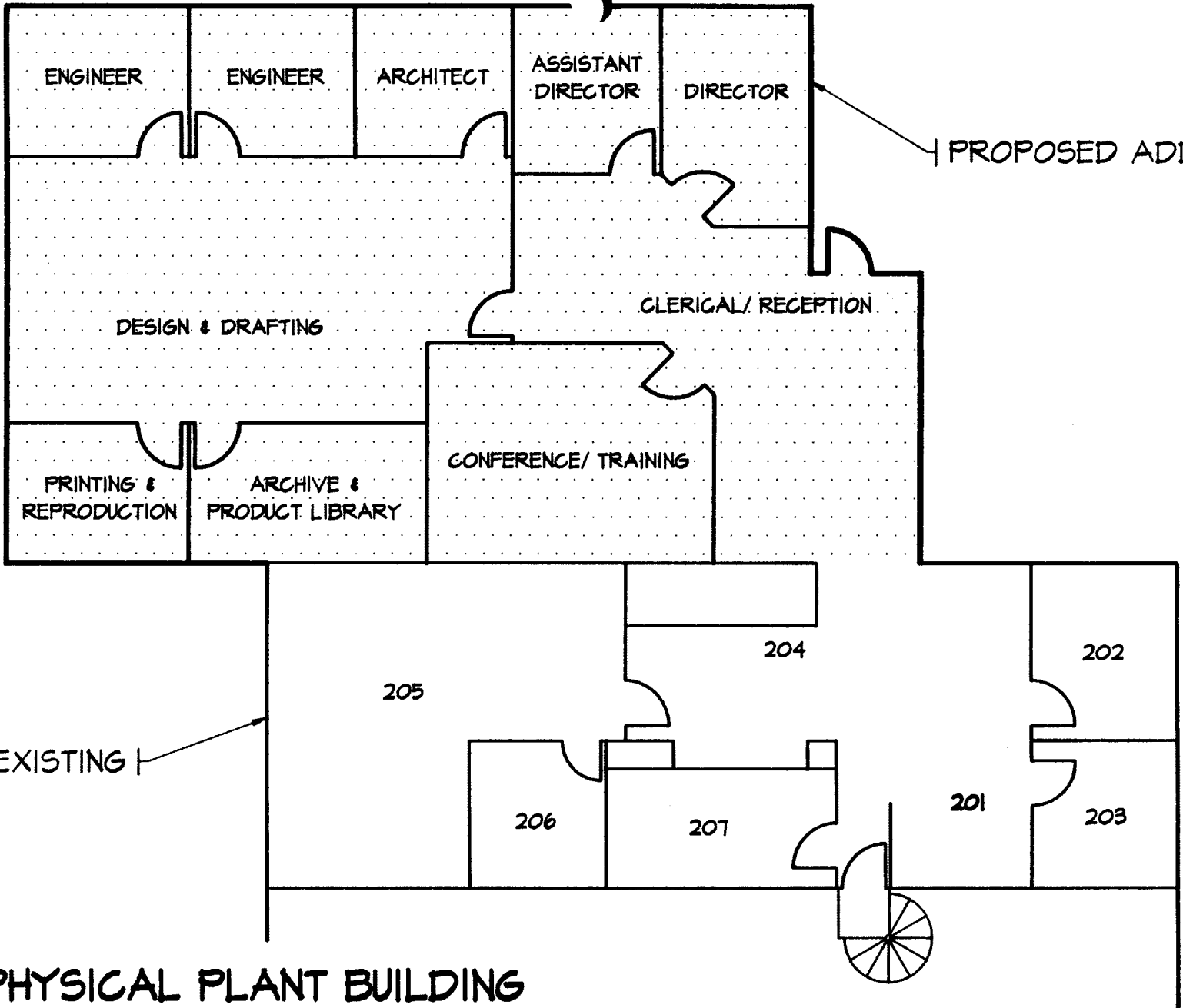
SCALE: 1"=30'



PHYSICAL PLANT BUILDING
SECOND LEVEL FLOOR PLAN



SCALE: 1"=30'



PROPOSED ADDITION

EXISTING

**PHYSICAL PLANT BUILDING
PROPOSED ADDITION**

SCALE: 1"=10'



**ATTACHMENT C
SPACE DATA**

NEW CONSTRUCTION

BUDGET AGENCY NUMBER: G-0-95-1-02

PAGE 1 OF 1

(a) ROOM TYPE	CURRENT SPACE IN USE	(b) SPACE UNDER CONSTRUCTION	(b) SPACE PLANNED AND FUNDED	SUBTOTAL CURRENT & FUTURE SPACE	(b) SPACE TO BE DEMOLISHED AS A RESULT OF THIS REQUEST	SPACE IN NEW REQUEST	NET TOTAL FUTURE SPACE
(110 & 115) Classroom	50,298	14,471	-----	64,769	-----	-----	64,769
(210, 215, 220, 225, 230, 235) Class Lab	55,498	27,017	400	82,915	-----	-----	82,915
(250 & 255) Nonclass Lab	2,831	-----	-----	2,831	-----	-----	2,831
300 Office Facilities	74,965	17,155	7,970	100,090	-----	1,800	101,890
400 Study Facilities	33,953	1,189	-----	35,142	-----	-----	35,142
500 Spec Use Facilities	59,728	5,364	2,000	67,092	-----	-----	67,092
600 General Use Facilities	103,575	-----	20,000	123,575	-----	-----	123,575
700 Support Facilities	28,661	-----	-----	28,661	-----	-----	28,661
800 Health Care Facilities	675	-----	-----	675	-----	-----	675
900 Resident Facilities	295,888	-----	-----	295,888	-----	-----	295,888
000 Unclassified	9,299	23,770	-----	33,069	-----	-----	33,069
TOTAL	715,371	88,966	30,370	834,707	0	1,800	836,507

(a) Room type classifications should follow the categories defined in the Commission's Facilities Inventory and Space Utilization Report.

(b) Identify in footnote the specific facilities that are included in the data in the these columns.

Include only space currently in the campus inventory plus new space that has already been authorized, whether it is under construction or not. Only if the proposed project is dependent on another proposed project should the latter project's space data be included in this data. Room type classifications should follow the categories defined in the Commission's Facilities Inventory and Space Utilization Report.

FOOTNOTES

(b) The space under construction is the Health Professions Building. The space planned and funded is the University Center Addition Project.

**ATTACHMENT D
PROJECT COST**

NEW CONSTRUCTION

BUDGET AGENCY NUMBER: G-0-95-1-02

PAGE 1 OF 1

ANTICIPATED CONSTRUCTION SCHEDULE:

	<u>MONTH</u>	<u>YEAR</u>
Bid Date	<u>December</u>	<u>1995</u>
Start Construction	<u>January</u>	<u>1996</u>
Occupancy	<u>June</u>	<u>1997</u>

ESTIMATED CONSTRUCTION COST:

	<u>PROJECT COST BASIS (a)</u>	<u>ESCALATION FACTORS (b)</u>	<u>ESTIMATED PROJECT COST (c)</u>
Planning Costs			
Academic Facilities Planning Fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Other Architectural Fees	<u>14,820</u>	<u>1,180</u>	<u>16,000</u>
Construction			
Structure	<u>115,740</u>	<u>9,260</u>	<u>125,000</u>
Mechanical (Plumbing, HVAC, Elevators)	<u>21,300</u>	<u>1,700</u>	<u>23,000</u>
Electrical	<u>10,190</u>	<u>810</u>	<u>11,000</u>
Moveable Equipment	<u>2,780</u>	<u>220</u>	<u>3,000</u>
Fixed Equipment	<u>1,850</u>	<u>150</u>	<u>2,000</u>
Site Development/Land Acquisition	<u>4,630</u>	<u>370</u>	<u>5,000</u>
Other (Explain)	<u>13,890</u>	<u>1,110</u>	<u>15,000</u>
Total Estimated Project Cost	<u><u>\$185,200</u></u>	<u><u>\$14,800</u></u>	<u><u>\$200,000</u></u>

(a) Based on current costs prevailing as of (month, year) June 1994

(b) Explain the basis for arriving at this estimate.

The escalation factor is based on inflation estimated at four (4) percent per year for two (2) years.

(c) Description of unique building characteristic, design features, construction materials, site development factors or other considerations affecting cost estimates appear on a separate page immediately following.

None

**ATTACHMENT E
SOURCE(S) OF FUNDING**

NEW CONSTRUCTION

BUDGET AGENCY NUMBER: G-0-95-1-02

PAGE 1 OF 1

ESTIMATED TOTAL PROJECT COST: \$200,000

SOURCES OF FUNDING:

Prior Appropriation (Acts of ____)	_____			
State Appropriation Requested	_____	<u>ANNUAL PAYMENT *</u>	<u>YEARS *</u>	<u>RATE *</u>
Bonding Authority (Acts of 1965)	_____	_____	_____	_____
Bonding Authority (Acts of 1929)	_____	_____	_____	_____
Bonding Authority (Acts of 1927)	_____	_____	_____	_____
Lease Purchase	_____	_____	_____	_____
Other <u>University's Academic Facilities Fund</u> (specify)	<u>\$200,000</u>	_____	_____	_____

* Annual payment based on assumed years and rate. Provide the annual debt service payment information for the appropriation bonding or lease-purchase arrangement even though cash appropriation is requested.

EXPLANATION OF ANY UNIQUE FUNDING FEATURES:

None

NOTE: If estimated state-funded annual debt service will vary from year-to-year during the first three years after borrowing, an estimated annual debt service schedule should be submitted. A debt service or lease-purchase estimation should be made in every case, unless the project involves already-appropriated funds.

**ATTACHMENT F
ESTIMATED CHANGE IN OPERATING COSTS**

Exhibit II-A
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NEW CONSTRUCTION

BUDGET AGENCY NUMBER: G-0-95-1-02

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GROSS SQUARE FOOTAGE OF AREA AFFECTED BY PROJECT: 2,200

ANNUAL OPERATING COST	COST PER SQUARE FOOT	TOTAL COST	PERSONNEL SERVICES	SUPPLIES AND EXPENSE
Operations	<u>\$1,024</u>	<u>\$2,250</u>	<u>\$900</u>	<u>\$1,350</u>
Maintenance	<u>3,356</u>	<u>7,380</u>	<u>2,950</u>	<u>4,430</u>
Fuel	<u>327</u>	<u>720</u>	<u>0</u>	<u>720</u>
Utilities	<u>1,448</u>	<u>3,190</u>	<u>0</u>	<u>3,190</u>
Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>\$6,155</u>	<u>\$13,540</u>	<u>\$3,850</u>	<u>\$9,690</u>
 LESS: OPERATING COST OF				
Existing Area Affected		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Other Space Affected		<u>0</u>	<u>0</u>	<u>0</u>
ESTIMATED CHANGE IN COST		<u>\$13,540</u>	<u>\$3,850</u>	<u>\$9,690</u>

DESCRIPTION OF ANY UNUSUAL FACTORS AFFECTING OPERATING AND MAINTENANCE COST:

The above costs are in 1995 dollars. There are no unusual factors affecting the operating and maintenance cost.

DESCRIPTION OF ANTICIPATED PLANT EXPANSION REQUEST:

Of the above "Estimated Change in Cost", what amount (if any) will be requested as a "plant expansion" adjustment to the institution's operating budget? Beginning in which year?

\$9,690 will be requested as "Plant Expansion" adjustment to the University's operating budget beginning July 1997.