

**ADDENDUM TO THE AGENDA
UNIVERSITY OF SOUTHERN INDIANA
BOARD OF TRUSTEES**

July 5, 1990

SECTION II - FINANCIAL MATTERS

C. APPROVAL OF LEGISLATIVE CAPITAL IMPROVEMENT BUDGET REQUEST FOR 1991-93

Approval of the Legislative Capital Improvement Budget Request for 1991-93, Exhibit II-A, is recommended.

UNIVERSITY OF SOUTHERN INDIANA

SCHEDULE A

SUMMARY OF CAPITAL BUDGET REQUEST FOR 1991-93

<u>Capital Budget Item</u>	<u>Number</u>	<u>Institutional Priority Ranking</u>	<u>Total Budget Request</u>	<u>State Cost</u>	<u>Non-State Cost</u>
I. General R & R Nine (9) Projects			\$266,000	\$266,000	
II. Special R & R None					
III. New Construction Health Professions Building	G-0-91-1-01	1	\$14,540,000	\$14,540,000	
IV. Acquisitions None					
V. Major Equipment None					
VI. Other None					
VII. GRAND TOTAL					

UNIVERSITY OF SOUTHERN INDIANA

SCHEDULE B

CAPITAL IMPROVEMENT PROJECT REPORT
1991-93

<u>Project Title</u>	<u>Budget Agency Number</u>	<u>Project Size (GSF)</u>	<u>Total Project Cost</u>	<u>State Appropriation</u>	<u>Bonding Authority</u>	<u>Gifts/Grants</u>	<u>Lease/Purchase</u>	<u>Other Funds</u>
----------------------	-----------------------------	---------------------------	---------------------------	----------------------------	--------------------------	---------------------	-----------------------	--------------------

PART I: PROJECTS COMPLETED DURING 1989-91 BIENNIUM

I. General R & R
Three (3) Projects

\$176,653 \$176,653

II. New Construction
Classroom Building
(R.D. Orr Center) and
renovation for
Science Laboratories

G-0-87-1-01-P 69,070 \$7,800,000 \$7,800,000

PART II: PROJECTS IN PROGRESS AT BEGINNING OF 1991-92

None

PART III: PREVIOUSLY AUTHORIZED PROJECTS YET TO BE SUBMITTED FOR APPROVAL

I. Major R & R
University Center
Renovation

G-0-87-2-02 2,500 \$ 150,000

\$150,000

UNIVERSITY OF SOUTHERN INDIANA

SCHEDULE C

TEN YEAR CAPITAL IMPROVEMENT PLAN (BUILDINGS)

	NEAR TERM 1991-93		MID-TERM 1993-97		LONG TERM 1997-2001	
	Projected State Amount	Funding Other Source	Projected State Amount	Funding Other Source	Projected State Amount	Funding Other Source
I. Major R & R						
1. Administrative Serv. Bldg.			\$ 300,000			
2. Child Care Center				\$ 300,000		
II. New Construction						
1. Health Professions Building & Central Chiller & Boiler Plant Addition	\$14,540,000	79,417				
2. Student Cultural Life Center				\$1,500,000		8,000
3. Performing Arts Center			\$3,800,000			28,850
4. Entrance Road			\$2,000,000			N/A
5. University Center Addition				\$3,000,000		18,000
6. Parking Structure				\$4,000,000		N/A
7. Library Addition			\$6,000,000			30,000
8. Classroom Building					\$15,000,000	70,000
9. Chiller & Boiler Plant Addition			\$1,500,000		\$ 3,000,000	N/A
III. Terminations						
1. University Theatre						(5,200)
TOTALS	\$14,540,000	79,417	\$13,600,000	\$8,800,000	\$18,000,000	87,650

UNIVERSITY OF SOUTHERN INDIANA

SCHEDULE D

TEN YEAR CAPITAL IMPROVEMENT PLAN (LAND)

<u>Budget Agency Number</u>	<u>Project Size (GSF)</u>	<u>Total Project Cost</u>	<u>State Appropriation</u>	<u>Bonding Authority</u>	<u>Gifts/Grants</u>	<u>Lease/Purchase</u>	<u>Other Funds</u>
-----------------------------	---------------------------	---------------------------	----------------------------	--------------------------	---------------------	-----------------------	--------------------

I. Acquisitions

None

II. Lease

None

III. Terminate

None

UNIVERSITY OF SOUTHERN INDIANA

SCHEDULE E

DISPOSITION OF 1989-91 PLANNED PROJECTS APPEARING IN THE 1989-91 TEN YEAR CAPITAL PLAN

<u>1989-91 PROJECTS</u>	<u>Project State Amount</u>	<u>Other Funding</u>	<u>Space Change</u>	<u>Disposition</u>
I. Major R & R				
Telecommunications System Upgrade (G-0-89-2-03)		\$1,000,000	0	Completed Feb, 1990
II. Buildings				
Student Cultural Life Center (G-0-89-1-01)		\$1,000,000		Approved
Parking Lot "F" (G-0-89-1-02)	\$250,000		N/A	Not Funded
III. Acquisitions				
None				
IV. Major Equipment				
Information Technology Enrichment Cluster	\$270,000		N/A	Not Funded
Gas Chromatograph/Mass Spectrometer	\$150,000		N/A	Not Funded

UNIVERSITY OF SOUTHERN INDIANA

SCHEDULE F

EXPECTED UTILIZATION OF 1991-93 GENERAL REPAIR
AND REHABILITATION FUNDING

	<u>Expected Biennial Expenditure</u>	<u>Explanation of Multi-Biennium Projects</u>
A. Interior Renovation	\$ 70,000	N/A
B. Exterior Renovation	\$176,000	N/A
C. Infrastructure Improvements	<u>\$ 20,000</u>	<u>N/A</u>

TOTAL \$266,000

PROJECT SUMMARY

NEW CONSTRUCTION

INSTITUTION: University of Southern Indiana CAMPUS: _____

PROJECT TITLE: Health Professions BUDGET AGENCY NO.: G-0-91-1-01

Building INSTITUTION'S PRIORITY: 1

PROJECT SUMMARY DESCRIPTION (ATTACHMENT A)
The construction of the Health Professions Building will provide classrooms, faculty offices and specialized laboratories for nursing, medical education, and other health professions programs.

SUMMARY OF NEED AND NET CHANGE IN CONTRIBUTION TO EDUCATIONAL SERVICES PROVIDED BY INSTITUTION (ATTACHMENT B)
This building will provide needed classrooms, laboratories, and faculty offices to better serve students and faculty who are currently using leased off-campus space. The consolidation of programs on campus will allow the "mainstreaming" of students into academic programs, academic support services such as library and computer facilities, and encourage greater student and faculty participation into the college student life programming.

SPACE DATA (ATTACHMENT C)
PROJECT SIZE: 114,500 GSF 79,417 ASF .69 ASF/GSF
NET CHANGE IN CAMPUS ACADEMIC/ADMINISTRATIVE SPACE: 79,417 ASF

TOTAL PROJECT BUDGET (ATTACHMENT D)
TOTAL ESTIMATED COST: \$14,540,000 \$/GSF \$126.99
ANTICIPATED DATE OF PROJECT COMPLETION: May, 1993

ANTICIPATED SOURCES OF FUNDING (ATTACHMENT E)

<u>Bonding Authority</u>	<u>\$ 14,540,000</u>
_____	<u>\$</u>
_____	<u>\$</u>
TOTAL BUDGET	<u>\$ 14,540,000</u>

ESTIMATED CHANGE IN ANNUAL OPERATING BUDGET AS A RESULT OF THIS PROJECT (ATTACHMENT F)
\$ 529,333 (X) INCREASE () DECREASE

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