TAB	DESCRIPTION	ACTION
1	FY 2011 BUDGET REQUESTS	Motions to approve
2	FY 2011 CAPITAL BUDGET REQUESTS	Motions to approve
3	BOISE STATE UNIVERSITY Laser Purchase	Motion to approve
4	BOISE STATE UNIVERSITY East Junior High Property Project	Motion to approve
5	UNIVERSITY OF IDAHO Wallace Complex Roof Repair Project	Motion to approve
6	UNIVERSITY OF IDAHO Settlement Agreement	Motion to approve
7	LEWIS-CLARK STATE COLLEGE Property Sale	Motion to approve
8	ITEM PULLED FROM AGENDA	
9	PROMISE B SCHOLARSHIP – FY 2010	Motion to approve
10	UNIVERSITY OF IDAHO Kibbie Dome Life Safety Project	Information item

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SUBJECT

FY11 Budget Request Summary

REFERENCE

May 2009Instructions to agencies and institutions regarding
prioritization of FY 2011 Line Item categoriesJune 2009Directed staff to reasonably prioritize the FY 2011
Line Items

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies & Procedures, Section V.B.1. Title 67, Chapter 35, Idaho Code

BACKGROUND/DISCUSSION

The Board established the guidelines, timetable, and priority categories for reviewing and approving the FY11 budget requests at the April 2009 Board meeting. At the June 2009 Board meeting, the institutions and agencies presented their Line Item requests and the Board directed staff to prioritize the Line Items in a reasonable manner. After reviewing the requests and considering Idaho's general revenue decline, staff developed the list of Line Items summarized on page 5 and recommended these enhancements to be included in the institution and agency budget submissions to the Governor's Division of Financial Management (DFM). The remaining Line Items not recommended are listed on page 4 and will be forwarded to the Legislature as an information item.

The Business and Human Resources Committee has endorsed this list, and the institutions and agencies have also been given the opportunity to evaluate the list to ensure critical issues have not been overlooked.

The FY11 budget requests for the agencies and institutions are summarized starting on page 7. The summary reflects the current year's funding, changes to arrive at the Base for calculating the FY11 Maintenance of Current Operations (MCO) increases, and the Line Items requests. The source of funds is broken out by the General Fund and all other resources including federal stimulus dollars. The MCO request may change as events unfold in an attempt to accurately provide maintenance funds for FY11 (statewide cost allocations, inflation, change in employee compensation, etc). The Line Items will only change at the direction of the Board.

IMPACT

The approved requests will be submitted to the Governor's Division of Financial Management (DFM) and to the Legislative Services Office (LSO) – Budget and Policy Analysis for consideration by the Governor for his FY11 Budget recommendations and by the Joint-Finance Appropriations Committee for funding.

ATTACHMENTS	
Attachment 1 – List of Recommended Line Items	Page 5
Attachment 2 – List of remaining Line Items	Page 6
Attachment 3 – Budget Requests	
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Attachment 4 – Critical Needs	Pages 39-62
Attachment 5 – Occupancy Costs	Pages 63-64
Attachment 6 – Center for Advanced Energy Studies (CAES)	Pages 65-76
Attachment 7 – Scholarships	Page 77
Attachment 8 – Medical Education	Page 79-80
Attachment 9 – List of Remaining Line Items	Page 81-128

STAFF COMMENTS AND RECOMMENDATIONS

For many years, the Board has been informed that the Idaho state budget request process is based on Base plus budgeting for anticipated uncontrollable and discretionary changes which are comprised of the following:

Base Budget: Historical budget based on years of appropriations MCO: Maintenance of current operations; formula driven for uncontrollable factors such as general salary increases and cost inflation.

Line Items: Enhancements for new programs and initiatives

Base budgeting allows the agencies and institutions to derive a reasonable dollar estimate in order to manage their programs and staffing levels from one year to the next. This is also true for the higher education institutions whose budgets are consolidated for four year institutions and for two year community colleges. The Board approves the allocation of consolidated sums to each institution based mainly on preset formulas. However, the Base budgets have changed in the past and may change in the future due to Base adjustments. For example, in FY 2007, a Base increase to Boise State University and Idaho State University was appropriated for funding equity.

In the near future, the agencies and institutions are scheduled to undergo zerobased budgeting as required by DFM. The scheduled years are as follows:

2012

Agricultural Research and Extension Health Programs Idaho Public Television Idaho State Board of Education Special Programs

2013

Public Schools

2014

Idaho Division of Vocational Rehabilitation Superintendent of Public Instruction

2015

Colleges and Universities Community Colleges Idaho Division of Professional-Technical Education

Zero-based budgeting will focus each agency and institution on its core legal requirements, mission, strategic plan, and performance measures. One outcome of zero-based budgeting may be a reallocation of the existing Base among the college and universities, and among the community colleges to capitalize on the most valuable programmatic activities identified by this budgeting technique. Any resulting budget adjustments will be processed through the normal Idaho budget development process (i.e. Base adjustments, MCO and Line Items).

The Line Items have been reviewed by the Division of Financial Management, Legislative Services Office, and the agencies and institutions.

Staff recommends approval.

BOARD ACTION

A motion to approve the Line Items for the agencies and institutions as listed in Attachment 1, to forward to the Division of Financial Management and Legislative Services Office the remaining Line Items as listed in Attachment 2, and to authorize the Executive Director to approve the MCO and Line Item budget requests, pending adjustments for increases in the Health Insurance Premium, for agencies and institutions due to DFM and LSO on September 1, 2009.

Moved by _____ Seconded by _____ Carried Yes _____ No ____

STATE BOARD OF EDUCATION

FY 2011 Line Items

		One-Time								Ongoing
	FY 2010	Critical	Occupancy		Schol.	Medical		vs. 2010		vs. 2010
By Institution/Agency A	ppropriation	Needs	Costs	CAES	Programs	Education	Total	Approp	One-Time	Approp
-										
2 College and Universities	253,278,100	11,185,600	3,384,500	3,000,000	0	0	17,570,100	6.9%	11,185,600	2.5%
System-wide Needs	2,900,700	126,400					126,400	4.4%	126,400	0.0%
Boise State University	78,352,400	3,547,200	938,000	1,000,000			5,485,200	7.0%	3,547,200	2.5%
Idaho State University	65,809,500	3,014,000	1,054,100	1,000,000			5,068,100	7.7%	3,014,000	3.1%
University of Idaho	92,748,000	3,886,400	904,200	1,000,000			5,790,600	6.2%	3,886,400	2.1%
Lewis-Clark State College	13,467,500	611,600	488,200				1,099,800	8.2%	611,600	3.6%
3 Community Colleges	26,407,000	1,198,200	1,269,100	0	0	0	2,467,300	9.3%	1,198,200	4.8%
College of Southern Idaho	11,762,100	533,800	564,100				1,097,900	9.3%	533,800	4.8%
North Idaho College	10,058,700	461,600					461,600	4.6%	461,600	0.0%
College of Western Idaho	4,586,200	202,800	705,000				907,800	19.8%	202,800	15.4%
4 Agricultural Research/Extension	24,989,900						0	0.0%		0.0%
5 Health Education Programs	9,939,300	0	0	0	0	349,200	349,200	3.5%	0	3.5%
WI Veterinary Education	1,739,700						0	0.0%		0.0%
WWAMI Medical Education	3,405,200						0	0.0%		0.0%
IDEP Dental Education	1,254,500						0	0.0%		0.0%
Univ. of Utah Med. Ed.	1,200,000						0	0.0%		0.0%
Family Medicine Residencies	1,989,300					340,000	340,000	17.1%		17.1%
WICHE	245,800						0	0.0%		0.0%
Psychiatry Residencies	104,800					9,200	9,200	8.8%		8.8%
6 Special Programs	9,407,900	0	0	0	1,000,000	0	1,000,000	10.6%	0	10.6%
Forest Utilization Research	556,500						0	0.0%		0.0%
Geological Survey	768,600						0	0.0%		0.0%
Scholarships and Grants	7,101,700				1,000,000		1,000,000	14.1%		14.1%
Museum of Natural History	497,500						0	0.0%		0.0%
Small Bus, Development Centers	275,100						0	0.0%		0.0%
Idaho Council for Economic Ed.	49.300						0	0.0%		0.0%
TechHelp	159,200						0	0.0%		0.0%
7 State Board of Education	2,246,400	0	0	0	0	0	0	0.0%	0	0.0%
8 Idaho Public Television	1 659 800		-		-	-	0	0.0%	-	0.0%
9 Vocational Rehabilitation	7 725 000	0	0	0	0	0	0	0.0%	0	0.0%
Renal Disease	631 100	Ŭ	Ū	U	Ū	Ū	0	0.0%	Ŭ	0.0%
Vocational Rehabilitation	3 201 300						0	0.0%		0.0%
Work Services Community Support Err	3 892 600						0	0.0%		0.0%
10 Total	335 653 400	¢ 12 383 800	\$ 1653600	\$ 3,000,000	\$ 1,000,000	\$ 340.200	\$ 21 386 600	6.4%	\$ 12 383 800	2 7%
10 Iotai 🏾 🖓	335,053,400	φ 12,363,600	\$ 4,055,000	\$ 3,000,000	\$ 1,000,000	φ <u>349,200</u>	φ 21,300,000	0.4 %	¢ 12,363,600	2.170
11 Percentage of FY 2010 Appropriation		3.7%	1.4%	0.9%	0.3%	0.1%	6.4%			
12 EV 2010 Federal Stimulus Funds	16 954 000						¢ _		ŧ _	
13 Total Plue FV 2010 Stimulus Funde	352 607 400	\$ 12 383 800	\$ 1 653 600	\$ 3,000,000	\$ 1,000,000	\$ 3/9 200	Ψ - \$ 21 386 600	6 1%	<u>₩ -</u> \$ 12 383 800	2 6%
	352,007,400	ψ 12,303,000	φ +,000,000	ψ 3,000,000	φ 1,000,000	ψ 343,200	ψ 21,300,000	0.170	φ 12,000,000	2.070
14 Percentage of FY 2010 Appropriation		3.5%	1.3%	0.9%	0.3%	0.1%	6.1%			

STATE BOARD OF EDUCATION

Unapproved Line Item Requests

By Institution/Agency	Amount	Page #	One-Time
1 Bio-Medical Research	\$1,813,000		\$0
Boise State University	\$300,000	81	
Idaho State University	\$843,000	82	
University of Idaho	\$670,000	84	
2 Idaho State University	\$1,722,200		\$1,722,200
ISU Clinical Labs	\$625,000	86	\$625,000
Library Materials and Resources	\$564,000	88	\$564,000
ERP Implementation Support	\$533,200	91	\$533,200
3 University of Idaho	\$1,821,700		\$440,000
Research Compliance & Safety Support	\$611,200	94	\$25,000
Third-Year Law Program in Boise	\$900,800	98	\$415,000
Northern Idaho Faculty Positions	\$309,700	102	
4 Lewis-Clark State College	\$577,000		\$0
PACE/Biology Program Enhancements	\$577,000	105	
5 Community Colleges	\$1,336,000		\$0
NIC: Physical Therapy Program	\$250,000	108	
CWI: Enrollment Growth (requested as MCO item)	\$1,086,000	109	
8 Special Programs	\$1,023,500		\$718,500
Geological Survey: Critical Mission Capability	\$55,000	112	
Scholarships & Grants: Promise Category A Scsholarship	\$250,000	114	
Museum of Natural History: Museum Maintenance	\$518,500	115	\$518,500
Tech Help: Product Innovation Outreach	\$200,000	118	\$200,000
9 Idaho Public Television	\$431,400		\$37,000
Idaho Experience	\$314,700	122	
Idaho Legislature Live/Multimedia Personnel	\$116,700	126	\$37,000
Total	\$8,724,800		\$2,917,700

Office of the State Board of Education FY 2011 Budget Request

	Gen Acct	Other	Total
1 FY10 Orig Approp	2,246,400	1,795,700	4,042,100
2 Adjustments:			
3 Remove One-Time Funds4	0	(342,200)	(342,200)
5 FY11 Budget Base	2,246,400	1.453.500	3.699.900
6	,,	.,,	0,000,000
7 MCO Requests:			
8 Benefit Costs Incr	24,800	2,200	27,000
9 Inflationary Increases	7,300	1,200	8,500
10 Replacement Items	0	0	0
11 Nonstd Adjust			
12 Risk Mgmt	0	0	0
13 Controller's Fee	0	0	0
14 Treasurer's Fee	0	0	0
15 CEC @ 1.0%	13,200	1,000	14,200
16 External Nonstd Adj:			
17 Fund Shift	0	0	0
18 Total MCO Increases	45,300	4,400	49,700
19			
20 MCO Request	2,291,700	1,457,900	3,749,600
21			
22 Line Items:			
23 None	0	0	0
24 Total Line Items	0	0	0
25			
26 Total Request	2,291,700	1,457,900	3,749,600
27			
28 % Change from FY10 Original Appre	opriation		
29 MCO	2.0%	0.2%	1.2%
30 Line Items	0.0%	0.0%	0.0%
31 Total	2.0%	-18.8%	-7.2%
32			
33 % Change from FY11 Budget Base			
34 MCO	2.0%	0.3%	1.3%
35 Line Items	0.0%	0.0%	0.0%
36 Total	2.0%	0.3%	1.3%

COLLEGE AND UNIVERSITIES

		Gen Acct	Other	Total
1	FY10 Original Approp	253,278,100	156,518,100	409,796,200
2	Adjustments:			
3	Addl Std Fees	0	16,339,900	16,339,900
4	Remove One-Time Fds	(10,000,000)	(530,400)	(10,530,400)
5	Remove Stimulus Funds	0	(11,185,600)	(11,185,600)
6	FY11 Budget Base	243,278,100	161,142,000	404,420,100
7				
8	MCO Requests:			
9	Benefit Costs Incr	2,569,820	1,106,180	3,676,000
10	Inflationary Increases	282,800	853,700	1,136,500
11	Libr Bks & Periodicals	363,481	150,300	513,781
12	Replacement Items	5,649,800	3,320,100	8,969,900
13	Nonstd Adjust			0
14	Risk Mgmt	0	0	0
15	Controller's Fee	0	0	0
16	Treasurer's Fee	0	0	0
17	CEC @ 1.0%	1,987,720	844,351	2,832,071
18	External Nonstd Adj:			0
19	Enrollment Wkld Adj	5,640,300	0	5,640,300
20	Fund Shift	6,274,631	(6,274,631)	0
21	Total MCO Increases	22,768,552	0	22,768,552
22				
23	MCO Request	266,046,652	161,142,000	427,188,652
24				
25	Line Items:			
26	Critical Needs	11,185,600	0	11,185,600
27	New Occupancy	3,384,500	0	3,384,500
28	CAES	3,000,000	0	3,000,000
29				0
30				0
31				0
32				0
33	Total Line Items	17,570,100	0	17,570,100
34				
35	Total Request	283,616,752	161,142,000	444,758,752
36				
37	% Change from FY10 Original Appropria	ation		
38	MCO	9.0%	0.0%	5.6%
39	Line Items	6.9%	0.0%	4.3%
40	Total	12.0%	3.0%	8.5%
41				
42	% Change from FY11 Budget Base			
43	MCŎ	9.4%	0.0%	5.6%
44	Line Items	7.2%	0.0%	4.3%
45	Total	16.6%	0.0%	10.0%

BOISE STATE UNIVERSITY

Summary of FY11 Budget Request

	Gen Acct	Other	Total
1 FY10 Original Approp	78,352,400	54,367,600	132,720,000
2 Adjustments:			
3 Addl Std Fees		5,653,800	5,653,800
4 Remove One-Time Fds			0
5 Remove Stimulus Funds		(3,547,200)	(3,547,200)
6 FY11 Budget Base	78,352,400	56,474,200	134,826,600
7			
8 MCO Requests:			
9 Benefit Costs Incr	867,020	371,580	1,238,600
10 Inflationary Increases			0
11 Libr Bks & Periodicals	155,281	0	155,281
12 Replacement Items	1,400,000	600,000	2,000,000
13 Nonstd Adjust			0
14 Risk Mgmt			0
15 Controller's Fee			0
16 Treasurer's Fee			0
17 CEC @ 1.0%	683,320	292,851	976,171
18 External Nonstd Adj:			0
19 Enrollment Wkld Adj	3,957,400		3,957,400
20 Fund Shift	1,264,431	(1,264,431)	0
21 Total MCO Increases	8,327,452	0	8,327,452
22			
23 MCO Request	86,679,852	56,474,200	143,154,052
24			
25 Line Items:			
26 Critical Needs	3,547,200		3,547,200
27 New Occupancy	938,000		938,000
28 CAES	1,000,000		1,000,000
29			0
30			0
31			0
32			0
33 Total Line Items	5,485,200	0	5,485,200
34			
35 Total Request	92,165,052	56,474,200	148,639,252
36			
37 % Change from FY10 Original Appropr	iation		
38 MCO	10.6%	0.0%	6.3%
39 Line Items	7.0%	0.0%	4.1%
40 Total	17.6%	3.9%	12.0%
41			
42 % Change from FY11 Budget Base			
43 MCO	10.6%	0.0%	6.2%
44 Line Items	7.0%	0.0%	4.1%
45 Total	17.6%	0.0%	10.2%

IDAHO STATE UNIVERSITY

Summary of FY11 Budget Request

	Gen Acct	Other	Total
1 FY10 Original Approp	65,809,500	39,343,000	105,152,500
2 Adjustments:			
3 Addl Std Fees		4,329,600	4,329,600
4 Remove One-Time Fds			0
5 Remove Stimulus Funds		(3,014,000)	(3,014,000)
6 FY11 Budget Base	65,809,500	40,658,600	106,468,100
7			
8 MCO Requests:			
9 Benefit Costs Incr	722,000	311,700	1,033,700
10 Inflationary Increases			0
11 Libr Bks & Periodicals	0	135,600	135,600
12 Replacement Items	1,327,200	2,172,800	3,500,000
13 Nonstd Adjust	, ,	, ,	0
14 Risk Mamt			0
15 Controller's Fee			0
16 Treasurer's Fee			0
17 CEC @ 1.0%	523,700	226,100	749.800
18 External Nonstd Adi	0_0,0	,	0
19 Enrollment Wkld Adi	2 270 700		2 270 700
20 Fund Shift	2 846 200	(2 846 200)	2,210,100
21 Total MCO Increases	7 689 800	(2,040,200)	7 689 800
22	7,000,000	0	7,000,000
23 MCO Request	73 499 300	40 658 600	114 157 900
24	10,100,000	10,000,000	111,107,000
25 Line Items:			
26 Critical Needs	3 014 000		3 014 000
27 New Occupancy	1 054 100		1 054 100
28 CAES	1,000,000		1,001,100
29	1,000,000		1,000,000
30			0
31			0
32			0
33 Total Line Items	5 068 100	0	5 068 100
34	0,000,100	0	0,000,100
35 Total Request	78 567 400	40 658 600	119 226 000
	10,001,400	40,000,000	110,220,000
37 % Change from EV10 Original Appropri	ation		
	11 70/	0.0%	7 20/
	7 70/	0.0%	1.3/0
39 Line items	1.1%	0.0%	4.8%
40 I Otal	19.4%	3.3%	13.4%
41 42.0/ Change from EV/44 Dudget Dese			
42% Unange from FYTT Budget Base	44 70/	0.00/	7.00/
43 IVICU	11.7%	0.0%	1.2%
44 LINE ITEMS	1.1%	0.0%	4.8%
45 I Otal	19.4%	0.0%	12.0%

UNIVERSITY of Idaho Summary of FY11 Budget Request

	Gen Acct	Other	Total
1 FY10 Original Approp	92,748,000	52,489,300	145,237,300
2 Adjustments:			
3 Addl Std Fees		4,816,600	4,816,600
4 Remove One-Time Fds	(10,000,000)	(530,400)	(10,530,400)
5 Remove Stimulus Funds		(3,886,400)	(3,886,400)
6 FY11 Budget Base	82,748,000	52,889,100	135,637,100
7			
8 MCO Requests:			
9 Benefit Costs Incr	830,400	301,700	1,132,100
10 Inflationary Increases	139,800	738,500	878,300
11 Libr Bks & Periodicals	198,500	6,800	205,300
12 Replacement Items	2,343,400	80,800	2,424,200
13 Nonstd Adjust	, ,	,	0
14 Risk Mgmt			0
15 Controller's Fee			0
16 Treasurer's Fee			0
17 CEC @ 1.0%	686.000	249.200	935.200
18 External Nonstd Adi:	,	,	0
19 Enrollment Wkld Adi	(706.300)		(706.300)
20 Fund Shift	1.377.000	(1.377.000)	(100,000)
21 Total MCO Increases	4,868,800	0	4,868,800
22			.,,
23 MCO Request	87.616.800	52.889.100	140.505.900
24		- ,,	- / /
25 Line Items:			
26 Critical Needs	3.886.400		3.886.400
27 New Occupancy	904.200		904.200
28 CAES	1.000.000		1.000.000
29	.,,		0
30			0
31			0
32			0
33 Total Line Items	5.790.600	0	5.790.600
34		•	0,100,000
35 Total Request	93.407.400	52.889.100	146.296.500
36			,,,
37 % Change from EY10 Original Apr	propriation		
38 MCO	5 2%	0.0%	3.4%
30 Line Items	6.2%	0.0%	4.0%
40 Total	0.2%	0.0%	4.0 <i>%</i>
41	0.770	0.070	0.770
42 % Change from FY11 Budget Bas	e		
43 MCO	5 9%	0.0%	3.6%
44 Line Items	7.0%	0.0%	4.3%
45 Total	12.9%	0.0%	7 9%
	12.070	0.070	1.070

LEWIS-CLARK STATE COLLEGE

		Gen Acct	Other	Total
1	FY10 Original Approp	13,467,500	10,145,000	23,612,500
2	Adjustments:			
3	Addl Std Fees		1,539,900	1,539,900
4	Remove One-Time Fds			0
5	Remove Stimulus Funds		(611,600)	(611,600)
6	FY11 Budget Base	13,467,500	11,073,300	24,540,800
7	-			
8	MCO Requests:			
9	Benefit Costs Increases	150,400	121,200	271,600
10	Inflationary Increases	143,000	115,200	258,200
11	Libr Bks & Periodicals	9,700	7,900	17,600
12	Replacement Items	579,200	466,500	1,045,700
13	Nonstd Adjust	-		0
14	Risk Mgmt			0
15	Controller's Fee			0
16	Treasurer's Fee			0
17	CEC @ 1.0%	94,700	76,200	170,900
18	External Nonstd Adi:	,	,	0
19	Enrollment Wkld Adi	118.500		118.500
20	Fund Shift	787.000	(787.000)	0
21	Total MCO Increases	1.882.500	0	1.882.500
22		, ,	_	,,
23	MCO Request	15.350.000	11.073.300	26,423,300
24		- / /	,,	-, -,
25	Line Items:			
26	Critical Needs	611.600		611.600
27	New Occupancy	488,200		488.200
28	CAES	,		0
29				0
30				0
31				0
32				0
33	Total Line Items	1.099.800	0	1.099.800
34		,	_	, ,
35	Total Request	16,449,800	11,073,300	27,523,100
36	· · ·			<u> </u>
37	% Change from FY10 Original Appropria	ition		
38	MCO	14.0%	0.0%	8.0%
39	Line Items	8.2%	0.0%	4.7%
40	Total	22.1%	9.2%	16.6%
41		/0	0.270	101070
42	% Change from FY11 Budget Base			
43	MCO	14.0%	0.0%	7.7%
44	Line Items	8.2%	0.0%	4.5%
45	Total	22.1%	0.0%	12.2%

System-wide Needs Summary of FY11 Budget Request

		Gen Acct	Other	Total
1 FY1	0 Original Approp	2,900,700	173,200	3,073,900
2	Adjustments:			
3	Addl Std Fees			0
4	Remove One-Time Fds			0
5	Remove Stimulus Funds		(126,400)	(126,400)
6 FY1	1 Budget Base	2,900,700	46,800	2,947,500
7				
8 MCC	O Requests:			
9	Benefit Costs Incr			0
10	Inflationary Increases			0
11	Libr Bks & Periodicals	0	0	0
12	Replacement Items			0
13	Nonstd Adjust			0
14	Risk Mgmt			0
15	Controller's Fee			0
16	Treasurer's Fee			0
17	CEC @ 1.0%			0
18	External Nonstd Adj:			0
19	Enrollment Wkld Adj			0
20	Fund Shift	0	0	0
21 Tota	al MCO Increases	0	0	0
22				
23 MCC	O Request	2,900,700	46,800	2,947,500
24				
25 Line	Items:			
26	Critical Needs	126,400		126,400
27				0
28				0
29				0
30				0
31				0
32				0
33 Tota	al Line Items	126,400	0	126,400
34				
35 Tota	al Request	3,027,100	46,800	3,073,900
36				
37 % C	hange from FY10 Original Appropr	iation		
38	MCO	0.0%	0.0%	0.0%
39	Line Items	4.4%	0.0%	4.1%
40	Total	4.4%	-73.0%	0.0%
41				
42 % C	hange from FY11 Budget Base			
43	MCO	0.0%	0.0%	0.0%
44	Line Items	4.4%	0.0%	4.3%
45	Total	4.4%	0.0%	4.3%

COMMUNITY COLLEGES Summary of FY11 Budget Request

	Gen Acct	Other	Total
1 FY10 Original Approp	26,407,000	52,811,500	79,218,500
2 Adjustments:			
3 Addl Std Fees	0	2,882,700	2,882,700
4 Remove One-Time Fds	0	(717,400)	(717,400)
5 Remove Stimulus Funds	0	(1,198,200)	(1,198,200)
6 FY11 Budget Base	26,407,000	53,778,600	80,185,600
7			
8 MCO Requests:			
9 Benefit Costs Incr	277,200	441,300	718,500
10 Inflationary Increases	172,200	372,900	545,100
11 Libr Bks & Periodicals	4,000	7,500	11,500
12 Replacement Items	48,300	124,200	172,500
13 Nonstd Adjust			0
14 Risk Mgmt	0	0	0
15 Controller's Fee	0	0	0
16 Treasurer's Fee	0	0	0
17 CEC @ 1.0%	188,800	303,000	491,800
18 External Nonstd Adj:			0
19 Enrollment Wkld Adj	1,777,500	0	1,777,500
20 Fund Shift	12,000	(12,000)	0
21 Total MCO Increases	2,480,000	1,236,900	3,716,900
22			· · ·
23 MCO Request	28,887,000	55,015,500	83,902,500
24			
25 Line Items:			
26 Critical Needs	1,198,200	0	1,198,200
27 New Occupancy	1,269,100	0	1,269,100
28			0
29			0
30			0
31			0
32			0
33 Total Line Items	2,467,300	0	2,467,300
34			
35 Total Request	31,354,300	55,015,500	86,369,800
36			
37 % Change from FY10 Original Appropria	ation		
38 MCO	9.4%	2.3%	4.7%
39 Line Items	9.3%	0.0%	3.1%
40 Total	18.7%	4.2%	9.0%
41			
42 % Change from FY11 Budget Base			
43 MCO	9.4%	2.3%	4.6%
44 Line Items	9.3%	0.0%	3.1%
45 Total	18.7%	2.3%	7.7%

COLLEGE OF SOUTHERN IDAHO

Summary of FY11 Budget Request

	Gen Acct	Other	Total
1 FY10 Original Approp	11,762,100	16,205,100	27,967,200
2 Adjustments:			
3 Addl Std Fees/Adjustments		1,054,900	1,054,900
4 Remove One-Time Fds		(3,000)	(3,000)
5 Remove Stimulus Funds		(533,800)	(533,800)
6 FY11 Budget Base	11,762,100	16,723,200	28,485,300
7			
8 MCO Requests:			
9 Benefit Costs Incr	124,200	174,300	298,500
10 Inflationary Increases	104,200	146,300	250,500
11 Libr Bks & Periodicals	800	1,200	2,000
12 Replacement Items	0	0	0
13 Nonstd Adjust	0	0	0
14 Risk Mgmt	0	0	0
15 Controller's Fee	0	0	0
16 Treasurer's Fee	0	0	0
17 CEC @ 1.0%	79,500	111,500	191,000
18 External Nonstd Adj:			0
19 Enrollment Wkld Adj	351,100		351,100
20 Fund Shift	5,200	(5,200)	0
21 Total MCO Increases	665,000	428,100	1,093,100
22			· · ·
23 MCO Request	12,427,100	17,151,300	29,578,400
24			
25 Line Items:			
26 Critical Needs	533,800		533,800
27 New Occupancy	564,100		564,100
28			0
29			0
30			0
31			0
32			0
33 Total Line Items	1,097,900	0	1,097,900
34			<u> </u>
35 Total Request	13,525,000	17,151,300	30,676,300
36			<i>, ,</i>
37 % Change from FY10 Original Appropr	iation		
38 MCO	5.7%	2.6%	3.9%
39 Line Items	9.3%	0.0%	3.9%
40 Total	15.0%	5.8%	9.7%
41	101070	0.070	011 /0
42 % Change from FY11 Budget Base			
43 MCO	5.7%	2.6%	3.8%
44 Line Items	9.3%	0.0%	3.9%
45 Total	15.0%	2.6%	7.7%
		,	,0

NORTH IDAHO COLLEGE

Summary of FY11 Budget Request

	Gen Acct	Other	Total
1 FY10 Original Approp	10,058,700	24,705,000	34,763,700
2 Adjustments:			
3 Addl Std Fees/Adjustments		(11,000)	(11,000)
4 Remove One-Time Fds		(125,100)	(125,100)
5 Remove Stimulus Funds		(461,600)	(461,600)
6 FY11 Budget Base	10,058,700	24,107,300	34,166,000
7			
8 MCO Requests:			
9 Benefit Costs Incr	103,300	195,500	298,800
10 Inflationary Increases	42,200	79,800	122,000
11 Libr Bks & Periodicals	2,500	4,700	7,200
12 Replacement Items			0
13 Nonstd Adjust			0
14 Risk Mgmt			0
15 Controller's Fee			0
16 Treasurer's Fee			0
17 CEC @ 1.0%	75,500	142,800	218,300
18 External Nonstd Adj:			0
19 Enrollment Wkld Adj	339,800		339,800
20 Fund Shift	3,400	(3,400)	0
21 Total MCO Increases	566,700	419,400	986,100
22			
23 MCO Request	10,625,400	24,526,700	35,152,100
24			
25 Line Items:			
26 Critical Needs	461,600		461,600
27			0
28			0
29			0
30			0
31			0
32			0
33 Total Line Items	461,600	0	461,600
34			
35 Total Request	11,087,000	24,526,700	35,613,700
36			
37 % Change from FY10 Original Appropr	iation		
38 MCO	5.6%	1.7%	2.8%
39 Line Items	4.6%	0.0%	1.3%
40 Total	10.2%	-0.7%	2.4%
41			
42 % Change from FY11 Budget Base			
43 MCO	5.6%	1.7%	2.9%
44 Line Items	4.6%	0.0%	1.4%
45 Total	10.2%	1.7%	4.2%

COLLEGE OF WESTERN IDAHO

Summary of FY11 Budget Request

	Gen Acct	Other	Total
1 FY10 Original Approp	4,586,200	11,901,400	16,487,600
2 Adjustments:			
3 Addl Std Fees/Adjustments		1,838,800	1,838,800
4 Remove One-Time Fds		(589,300)	(589,300)
5 Remove Stimulus Funds		(202,800)	(202,800)
6 FY11 Budget Base	4,586,200	12,948,100	17.534.300
7	, ,	, ,	, ,
8 MCO Requests:			
9 Benefit Costs Incr	49.700	71.500	121.200
10 Inflationary Increases	25,800	146.800	172.600
11 Libr Bks & Periodicals	700	1,600	2.300
12 Replacement Items	48 300	124 200	172 500
13 Nonstd Adjust	10,000	12 1,200	0
14 Risk Mamt			0
15 Controller's Fee			0
16 Treasurer's Fee			0
17 CEC @ 1.0%	33 800	48 700	82 500
18 External Nonstd Adi:	00,000	40,700	02,000
10 Encollment W/kld Adi	1 086 600		1 086 600
20 Eurod Shift	1,000,000	(3 400)	1,000,000
20 Tunu Shint	1 2/18 300	389,400	1 637 700
	1,240,300	309,400	1,037,700
22 MCO Poquest	5 834 500	13 337 500	10 172 000
23 100 Request	3,034,000	13,337,300	13,172,000
25 Line Itoms:			
25 Line Rems.	202 800		202 800
20 Childa Needs	202,000		705,000
	705,000		105,000
20			0
29			0
21			0
22			0
32 33 Total Line Items	007 800	0	007 800
	307,000	0	307,000
35 Total Request	6 7/2 300	13 337 500	20 079 800
	0,742,500	13,337,300	20,019,000
30 27 % Change from EV10 Original Appropr	iation		
	1011011 07.00/	2 20/	0.00/
	27.2%	3.3%	9.9%
39 Line items	19.8%	0.0%	5.5%
	47.0%	12.1%	21.8%
41 40.0/ Change from EV(44 Durlant Durl			
42 % Unange from FY11 Budget Base	07.00/	0.00/	0.00/
43 IVICU	27.2%	3.0%	9.3%
44 LINE ITEMS	19.8%	0.0%	5.2%
45 I OTAI	47.0%	3.0%	14.5%

PROFESSIONAL-TECHNICAL EDUCATION

		Gen Acct	Other	Total
1	FY10 Original Approp	51,599,900	10,440,200	62,040,100
2	Adjustments:			
3	Reappropriations	0	281,600	281,600
4	FTP or Fund Adjustments	0	(99,600)	(99,600)
5	Object Transfers	0	0	0
6	Removal of One-Time Exp.	0	(285,700)	(285,700)
7	Other Adjustments	0	9,000	9,000
8	FY11 Budget Base	51,599,900	10,345,500	61,945,400
9	-			
10	MCO Requests:			
11	Benefit Costs Incr	495,100	2,700	497,800
12	Inflationary Increases	69,600	0	69,600
13	Replacement Items	383,900	0	383,900
14	Nonstd Adjust	0	0	0
15	Risk Mgmt	0	0	0
16	Controller's Fee	0	0	0
17	Treasurer's Fee	0	0	0
18	CEC @ 1.0%	296,500	1,600	298,100
19	External Nonstd Adj:	0	0	0
20	Prof. Tech Schools Wkld Adj	86,600	0	86,600
21	Sec.Added Cost Wkld Adj	101,900	0	101,900
22	Capacity Building Wkld Adj	337,800	0	337,800
23	Other	0	0	0
24	Fund Shift	0	0	0
25	Total MCO Increases	1,771,400	4,300	1,775,700
26				
27	MCO Request	53,371,300	10,349,800	63,721,100
28				
29	Line Items			
30		0	0	0
31		0	0	0
32		0	0	0
33		0	0	0
34	Total Line Items	0	0	0
35				
36	Total Request	53,371,300	10,349,800	63,721,100
37				
38	% Change from FY010 Original Approp	riation		
39	MCO	3.4%	0.0%	2.9%
40	Line Items	0.0%	0.0%	0.0%
41	Total	3.4%	-0.9%	2.7%
42				
43	% Change from FY11 Budget Base			
44	MCO	3.4%	0.0%	2.9%
45	Line Items	0.0%	0.0%	0.0%
46	Total	3.4%	0.0%	2.9%

IDAHO PUBLIC TELEVISION

	Gen Fund	Other	Total
1 FY10 Orig Approp	1,659,800	972,600	2,632,400
2 Adjustments:			
3 Remove One-Time Fds		(19,800)	(19,800)
4			
5 FY11 Budget Base	1,659,800	952,800	2,612,600
6			
7 MCO Requests:	10,100	17 100	
8 Benefit Costs Incr	13,100	17,400	30,500
9 Inflationary Increases	34,300		34,300
10 Contract Inflation	5,300		5,300
11 Replacement Items	1,177,700		1,177,700
12 Nonsta Adjust			0
13 RISK Might			0
14 Controller's Fee			0
15 I reasurer's Fee	0,500	0.000	0
16 CEC @ 1.0%	8,500	8,200	10,700
17 Total MCO increases	1,238,900	25,600	1,204,500
19 MCO Request	2 898 700	978 400	3 877 100
20	2,000,700	570,400	0,077,100
21 Line Items			
22			0
23			0
24 Total Line Items	0	0	0
25			
26 Total Request	2,898,700	978,400	3,877,100
27			
28			
29 % Change from FY010 Original Ap	propriation		
30 MCO	174.6%	100.6%	147.3%
31 Line Items	0.0%	0.0%	0.0%
32 Total	74.6%	0.6%	47.3%
33			
34 % Change from FY11 Budget Base	e		
35 MCO	174.6%	102.7%	148.4%
36 Line Items	0.0%	0.0%	0.0%
37 Total	74.6%	2.7%	48.4%

VOCATIONAL REHABILITATION

	General Fund	Other	Total
1 FY10 Original Approp	7,725,000	19,801,700	27,526,700
2 Adjustments:			
3 Reappropriations			
4 Removal of One-Time Expense	. 0	(3,307,800)	(3,307,800)
5 SWT Agreements Adjustments			
6 Z EV11 Dudget Deee	7705000	16402000	24 24 2 000
	7725000	16493900	24,218,900
o 9 MCO Requests:			
10 Personnel Costs Rollups			
11 Benefit Costs Increase	1 800	146 400	148 200
12 Inflationary Adjustments:	1,000	110,100	110,200
13 Operating Increase - 2.1%	7.100	25.800	32.900
14 T & B - Standard Increase - 2.1	115,200	163,500	278,700
15 T & B - Medical Increase - 3.2%	8200	25300	33,500
16 Replacement Items:			0
17 Capital Outlay	70,300	238,900	309,200
18 Interagency Non-standard Adjustm	ients:		
19 Risk Mgmt			0
20 Controller's Fee			0
21 Treasurer's Fee			0
22 CEC @ 1.0%	11,400	62,900	74,300
23 External Nonstd Adj:			0
24 OF Fund Obiffer			0
25 Fund Shifts:			0
20 27 Total MCO Increases	214.000	662 900	076 000
	214,000	002,000	870,800
29 MCO Request	7 939 000	17 156 700	25 095 700
30	1,000,000	11,100,100	20,000,700
31 Line Items:			
32			0
33			0
34			0
35			0
36 Total Line Items	0	0	0
37			
38 Total Request	7,939,000	17,156,700	25,095,700
39			
40 % Change from FY2010 Original Appre	opriation		
41 MCO Request	2.77%	-13.36%	-8.83%
42 Line Items Requests	0.00%	0.00%	0.00%
43 Total Increase Request	2.77%	-13.36%	-8.83%
44			
45 % Change from FY2011 Budget Base	a ==a/	4.000/	0.000
46 MCO Request	2.77%	4.02%	3.62%
4/ Line items Requests	0.00%	0.00%	0.00%
40 I otal increase Request	2.11%	4.02%	3.62%

AGRICULTURAL RESEARCH

		Gen Acct	Other	Total
1	FY10 Original Approp	24,989,900	239,900	25,229,800
2	Adjustments:			
3	Addl Std Fees			0
4	Remove One-Time Gen Fnd			0
5	Remove One-Time CAES			0
6	ARRA FY11 Shortfall			0
7	Restore Neg Supplemental			-
8	FY11 Budget Base	24,989,900	239,900	25,229,800
9	· · · · · · · · · · · · · · · · · · ·	,000,000	200,000	
10	MCO Requests:			
11	Benefit Costs Incr	295,200		295,200
12	Inflationary Increases	80,200	9 600	90,300
13	Replacement Items	695 400	0,000	695 400
1/	Nonstd Adjust	000,400		000,400
15	Risk Mamt			0
16	Controller's Fee			0
17				0
10		210 000		218.000
10	CEC @ 1.0%	210,000		210,000
19	External Nonsid Adj.			0
20	New Occupancy Cost			0
21				0
22	LIDI BKS & Periodicals			0
23	Utility Increases			0
24	Fund Shift	9,600	(9,600)	0
25	Total MCO Increases	1,298,900	0	1,298,900
26				~~ ~~ ~~ ~~ ~~ ~~ ~~ ~~ ~~ ~~ ~~ ~~ ~~
27	MCO Request	26,288,800	239,900	26,528,700
28				
29	Line Items:			
30				0
31				0
32				0
33				0
38				0
39	Total Line Items	0	0	0
40				
41	Total Request	26,288,800	239,900	26,528,700
42				
43	% Change from FY01 Original Appropria	ation		
44	MCO	5.2%	0.0%	5.1%
45	Line Items	0.0%	0.0%	0.0%
46	Total	5.2%	0.0%	5.1%
47				
48	% Change from FY02 Budget Base			
49	MCO	5.2%	0.0%	5.1%
50	Line Items	0.0%	0.0%	0.0%
51	Total	5.2%	0.0%	5.0%
<u> </u>		0.270	0.070	0.170

HEALTH PROGRAMS

		Gen Acct	Other	Total
1 FY10 C	riginal Approp	9,939,300	611,200	10,550,500
2 Adj	ustments:			
3	Addl Std Fees	0	18,500	18,500
4	Remove One-Time Gen Fnd	0	0	0
5	Remove One-Time CAES	0	0	0
6				
7				
8 FY11 B	udget Base	9,939,300	629,700	10,569,000
9		, ,	,	, , ,
10 MCO R	equests:			
11 Ber	nefit Costs Incr	17.200	3,200	20.400
12 Infl	ationary Increases	133,800	51 200	185,000
13 Rei	placement Items	0	0,200	100,000
14 No	nstd Adjust	0	0	
15	Risk Mamt	0	0	0
16	Controller's Fee	0	0	0
10		0	0	0
17 19 CE		16 600	2 100	10 700
	C @ 1.0%	10,000	3,100	19,700
19 EXL		07 100	0	07 100
20		87,100	0	87,100
21		0	0	0
22	LIDI BKS & Periodicals	0	0	0
23	Utility Increases	0	0	0
24 Fur	nd Shift	12,300	(12,300)	0
25 Total M	CO Increases	267,000	45,200	312,200
26				
27 MCO R	equest	10,206,300	674,900	10,881,200
28				
29 Line Ite	ms			
30 Far	mily Medicine Residencies	340,000	0	340,000
31 Psy	chiatry Residency-4th year	9,200	0	9,200
32		0	0	0
33		0	0	0
38				
39 Total Li	ne Items	349,200	0	349,200
40				
41 Total R	equest	10,555,500	674,900	11,230,400
42				
43 % Char	nge from FY01 Original Appropriatio	n		
44 MC	SO II I	2.7%	7.4%	3.0%
45 Lin	e Items	3.5%	0.0%	3.3%
46 Tot	al	6.2%	10.4%	6.4%
47		0.270		0.170
48 % Char	nge from FY02 Budget Base			
49 MC	:0	2 7%	7 2%	3.0%
50 Lin	e Items	2.7%	0.0%	3 3%
51 Tot		6.0%	7 2%	6 3%
51 101		0.270	1.2/0	0.070

	Gen Acct	Other	Total
1 FY10 Original Approp	3,405,200	366,100	3,771,300
2 Adjustments:			
3 Addl Std Fees	0	0	0
4 Remove One-Time Gen Fnd	0	0	0
5 Remove One-Time CAES	0	0	0
6			
7			
8 FY11 Budget Base	3,405,200	366,100	3,771,300
9			
10 MCO Requests:			
11 Benefit Costs Incr	4,500	1,900	6,400
12 Inflationary Increases	77,800	51,200	129,000
13 Replacement Items			
14 Nonstd Adjust			
15 Risk Mgmt	0	0	0
16 Controller's Fee	0	0	0
17 Treasurer's Fee	0	0	0
18 CEC @ 1.0%	4,400	1,800	6,200
19 External Nonstd Adj:			
20 Contract	0	0	0
21 Enrollment Wkld Adj	0	0	0
22 Libr Bks & Periodicals	0	0	0
23 Utility Increases	0	0	0
24 Fund Shift	9,700	(9,700)	0
25 Total MCO Increases	96,400	45,200	141,600
26			
27 MCO Request	3,501,600	411,300	3,912,900
28			
29 Line Items			
30	0	0	0
31	0	0	0
32	0	0	0
33	0	0	0
38			
39 Total Line Items	0	0	0
40			
41 Total Request	3,501,600	411,300	3,912,900
42			
43 % Change from FY01 Original Approp	riation		
44 MCO	2.8%	12.3%	3.8%
45 Line Items	0.0%	0.0%	0.0%
46 Total	2.8%	12.3%	3.8%
47			
48 % Change from FY02 Budget Base			
49 MCO	2.8%	12.3%	3.8%
50 Line Items	0.0%	0.0%	0.0%
51 Total	2.8%	12.3%	3.8%

		WI	
	Gen Acct	Other	Total
1 FY10 Original Approp	1,739,700	100,000	1,839,700
2 Adjustments:			
3 Addl Std Fees			0
4 Remove One-Time Gen End			0
5 Remove One-Time CAES			0
8			
/ 8 FY11 Budget Base	1 739 700	100 000	1 839 700
9	1,700,700	100,000	1,000,700
10 MCO Requests:			
11 Benefit Costs Incr	6,200		6,200
12 Inflationary Increases	39,700		39,700
13 Replacement Items			
14 Nonstd Adjust			
15 Risk Mgmt			0
16 Controller's Fee			0
17 Treasurer's Fee			0
18 CEC @ 1.0%	4,700		4,700
19 External Nonstd Adj:			
20 Contract			0
21 Enrollment Wkld Adj			0
22 Libr Bks & Periodicals			0
23 Utility increases			0
24 Fund Shift	50,600	0	50,600
25 Total MCO Increases	50,600	0	50,600
27 MCO Request	1 790 300	100 000	1 890 300
28	1,700,000	100,000	1,000,000
29 Line Items			
30			0
31			0
32			0
33			0
38			
39 Total Line Items	0	0	0
40			
41 Total Request	1,790,300	100,000	1,890,300
42			
43 % Change from FY01 Original Appropriation	on		
44 MCO	2.9%	0.0%	2.8%
45 Line Items	0.0%	0.0%	0.0%
46 Total	2.9%	0.0%	2.8%
47			
48 % Change from FY02 Budget Base	0.00/	0.00/	0.00/
49 MCU	2.9%	0.0%	2.8%
SU LINE ILEMS	0.0%	0.0%	0.0%
51 10001	2.9%	0.0%	2.8%

	Gen Acct	Other	Total
1 FY10 Original Approp	1,254,500	145,100	1,399,600
2 Adjustments:			
3 Addl Std Fees		18,500	18,500
4 Remove One-Time Gen Fnd			0
5 Remove One-Time CAES			0
6			0
7			
8 FY11 Budget Base	1,254,500	163,600	1,418,100
9			
10 MCO Requests:	0.000	4 000	0.000
11 Benefit Costs Incr	2,000	1,300	3,300
12 Inflationary Increases			0
13 Replacement Items			
14 Nonstd Adjust			
15 RISK Mgmt			0
16 Controller's Fee			0
	0.000	4 000	0
18 CEC @ 1.0%	2,200	1,300	3,500
19 External Nonsta Adj:	07 400		07 400
20 Contract	87,100		87,100
21 Enfoilment Wkid Adj			0
			0
23 Utility increases	2 600	(2,600)	0
24 Fund Shill	2,600	(2,600)	02 000
	93,900	0	93,900
	1 3/8 /00	163 600	1 512 000
28	1,340,400	103,000	1,012,000
20 Line Items			
30			0
31			0
32			0
33			0
38			0
39 Total Line Items	0	0	0
40		•	
41 Total Request	1,348,400	163,600	1,512,000
42	· · ·		<u> </u>
43 % Change from FY01 Original Appropriate	on		
44 MCO	7.5%	0.0%	6.7%
45 Line Items	0.0%	0.0%	0.0%
46 Total	7.5%	12.7%	8.0%
47			
48 % Change from FY02 Budget Base			
49 MCO	7.5%	0.0%	6.6%
50 Line Items	0.0%	0.0%	0.0%
51 Total	7.5%	0.0%	6.6%

UNIVERSITY OF UTAH Summary of FY11 Budget Request

	Gen Acct	Other	Total
1 FY10 Original Approp	1,200,000		1,200,000
2 Adjustments:			
3 Addl Std Fees			0
4 Remove One-Time Gen Fnd			0
5 Remove One-Time CAES			0
6			0
7			
8 FY11 Budget Base	1,200,000	0	1,200,000
9			
10 MCO Requests:			
11 Benefit Costs Incr			0
12 Inflationary Increases	1,200		1,200
13 Replacement Items			0
14 Nonstd Adjust			
15 Risk Mgmt			0
16 Controller's Fee			0
17 Treasurer's Fee			0
18 CEC @ 1.0%			0
19 External Nonstd Adj:			
20 Contract			0
21 Enrollment Wkld Adj			0
22 Libr Bks & Periodicals			0
23 Utility Increases			0
24 Fund Shift			0
25 Total MCO Increases	1,200	0	1,200
26			
27 MCO Request	1,201,200	0	1,201,200
28			
29 Line Items			
30			0
31			0
32			0
33			0
38			0
39 Total Line Items	0	0	0
40			
41 Total Request	1,201,200	0	1,201,200
42			
43 % Change from FY01 Original Appropria	ition		
44 MCO	0.1%		0.1%
45 Line Items	0.0%		0.0%
46 Total	0.1%		0.1%
47			
48 % Change from FY02 Budget Base			
49 MCO	0.1%		0.1%
50 Line Items	0.0%		0.0%
51 Total	0.1%		0.1%

FAMILY MEDICINE RESIDENCIES

	Gen Acct	Other	Total
1 FY10 Original Approp	1,989,300		1,989,300
2 Adjustments:			
3 Addl Std Fees			0
4 Remove One-Time Gen Fnd			0
5 Remove One-Time CAES			0
6			0
7			
8 FY11 Budget Base	1,989,300	0	1,989,300
9			
10 MCO Requests:			
11 Benefit Costs Incr	4,500		4,500
12 Inflationary Increases	11,100		11,100
13 Replacement Items			0
14 Nonstd Adjust			
15 Risk Mgmt			0
16 Controller's Fee			0
17 Treasurer's Fee			0
18 CEC @ 1.0%	5,300		5,300
19 External Nonstd Adj:			
20 Contract			0
21 Enrollment Wkld Adj			0
22 Libr Bks & Periodicals			0
23 Utility Increases			0
24 Fund Shift			0
25 Total MCO Increases	20,900	0	20,900
26			
27 MCO Request	2,010,200	0	2,010,200
28			
29 Line Items			
30 Family Medicine Residencies	340,000		340,000
31			0
32			0
33			0
38			0
39 Total Line Items	340,000	0	340,000
40			
41 Total Request	2,350,200	0	2,350,200
42			
43 % Change from FY01 Original Appropriati	on		
44 MCO	1.1%		1.1%
45 Line Items	17.1%		17.1%
46 Total	18.1%		18.1%
47			
48 % Change from FY02 Budget Base			
49 MCO	1.1%		1.1%
50 Line Items	17.1%		17.1%
51 Total	18.1%		18.1%

	Gen Acct	Other	Total
1 FY10 Original Approp	245,800		245,800
2 Adjustments:			
3 Addl Std Fees			0
4 Remove One-Time Gen Fnd			0
5 Remove One-Time CAES			0
6			0
7			
8 FY11 Budget Base	245,800	0	245,800
9			
10 MCO Requests:			
11 Benefit Costs Incr			0
12 Inflationary Increases	4,000		4,000
13 Replacement Items			0
14 Nonstd Adjust			
15 Risk Mgmt			0
16 Controller's Fee			0
17 Treasurer's Fee			0
18 CEC @ 1.0%			0
19 External Nonstd Adj:			
20 Contract			0
21 Enrollment Wkld Adj			0
22 Libr Bks & Periodicals			0
23 Utility Increases			0
24 Fund Shift			0
25 Total MCO Increases	4,000	0	4,000
26			
27 MCO Request	249,800	0	249,800
28			
29 Line Items			_
30			0
31			0
32			0
33			0
38			0
39 Total Line Items	0	0	0
	0.40,000	0	0.40,000
41 Total Request	249,800	0	249,800
42			
43 % Change from FY01 Original Appropriatio	n (aa/		
44 MCO	1.6%		1.6%
45 Line Items	0.0%		0.0%
46 Total	1.6%		1.6%
47			
48 % Change from FY02 Budget Base			
49 MCO	1.6%		1.6%
50 Line Items	0.0%		0.0%
51 Total	1.6%		1.6%

PSYCHIATRY RESIDENCY

	Gen Acct	Other	Total
1 FY10 Original Approp	104,800		104,800
2 Adjustments:			
3 Addl Std Fees			0
4 Remove One-Time Gen Fnd			0
5 Remove One-Time CAES			0
6			0
7			
8 FY11 Budget Base	104,800	0	104,800
9			
10 MCO Requests:			
11 Benefit Costs Incr			0
12 Inflationary Increases			0
13 Replacement Items			0
14 Nonstd Adjust			
15 Risk Mgmt			0
16 Controller's Fee			0
17 Treasurer's Fee			0
18 CEC @ 1.0%			0
19 External Nonstd Adj:			
20 Contract			0
21 Enrollment Wkld Adj			0
22 Libr Bks & Periodicals			0
23 Utility Increases			0
24 Fund Shift			0
25 Total MCO Increases	0	0	0
26			
27 MCO Request	104,800	0	104,800
28			
29 Line Items			
30 Psychiatry Residency-4th year	9,200		9,200
31			0
32			0
33			0
38			0
39 Total Line Items	9,200	0	9,200
40			
41 Total Request	114,000	0	114,000
42			
43 % Change from FY01 Original Appropriation	on		
44 MCO	0.0%		0.0%
45 Line Items	8.8%		8.8%
46 Total	8.8%		8.8%
47			
48 % Change from FY02 Budget Base			
49 MCO	0.0%		0.0%
50 Line Items	8.8%		8.8%
51 Total	8.8%		8.8%

SPECIAL PROGRAMS Summary of FY11 Budget Request

		Gen Acct	Other	Total
1	FY10 Original Approp	9,407,900	1,440,000	10,847,900
2	Adjustments:			
3	Reappropriations	83,800	168,000	251,800
4	Remove One-Time Gen Fnd	(83,800)	(1,168,000)	(1,251,800)
5	ARRA FY11 Shortfall	0	0	
6	Restore Neg Supplemental	0	0	
7	FY11 Budget Base	9,407,900	440,000	9,847,900
8	C C	i		
9	MCO Requests:			
10	Benefit Costs Incr	30,500	0	30,500
11	Inflationary Increases	31,600	0	31,600
12	Replacement Items	62.000	0	- ,
13	Nonstd Adjust	0	0	
14	Risk Mamt	0	0	0
15	Controller's Fee	0	0	0
16	Treasurer's Fee	ů 0	0	0
17	CEC @ 1.0%	20 100	0	20 100
18	External Nonstd Adi:	20,100	Ŭ	20,100
10	Idaho Code/Board Rule	18 700	28 700	47 400
20	Enrollment Wkld Adi	10,700	20,700	0,400
20	Libr Bks & Periodicals	0	0	0
21	Libit Drs & Lenouicais	0	0	0
22	Fund Shift	0	0	0
23		162,000	29 700	120 600
24	Total MCO Increases	102,900	20,700	129,000
20	MCO Poquest	0 570 800	468 700	0 077 500
20	MOO Request	3,370,000	400,700	3,311,300
21	Line Itoms:			
20	Opportunity Scholarship	1 000 000	0	1 000 000
29	Opportunity Scholarship	1,000,000	0	1,000,000
3U 24				0
31				0
ა∠ ეე				0
აა ე₄				0
34	Total Lina Itama	1 000 000	0	1 000 000
30	Total Line items	1,000,000	0	1,000,000
30	Tatal Daguaat	10 570 900	469 700	10.077.500
31	Total Request	10,570,600	400,700	10,977,500
38				
39	% Change from FY01 Original Appropria	ation		
40	МСО	1.7%		1.2%
41	Line Items	10.6%		9.2%
42	Total	12.4%		1.2%
43				
44	% Change from FY02 Budget Base			
45	MCO	1.7%		1.3%
46	Line Items	10.6%		10.2%
47	Total	12.4%		11.5%

FOREST UTILIZATION RESEARCH

		Gen Acct	Other	Total
1	FY10 Original Approp	556,500		556,500
2	Adjustments:			
3	Reappropriations	0	0	0
4	Remove One-Time Gen Fnd	0	0	0
5	ARRA FY11 Shortfall			
6	Restore Neg Supplemental			
7	FY11 Budget Base	556,500	0	556,500
8	0			<u>,</u>
9	MCO Requests:			
10	Benefit Costs Incr	4,800		4,800
11	Inflationary Increases	3,500		3,500
12	Replacement Items	,		,
13	Nonstd Adjust			
14	Risk Mamt	0	0	0
15	Controller's Fee	0	0	0
16	Treasurer's Fee	0	0	0
17	CEC @ 1.0%	4.200	-	4.200
18	External Nonstd Adi:	-,		-,
19	Idaho Code/Board Rule	0	0	0
20	Enrollment Wkld Adi	0	0	0
21	Libr Bks & Periodicals	0	0	0
22	Utility Increases	0	0	0
23	Fund Shift	0	Ũ	0
24	Total MCO Increases	12 500	0	12 500
25			Ŭ	12,000
26	MCO Request	569.000	0	569.000
27			-	,
28	Line Items:			
29		0	0	0
30		0	0	0
31		0	0	0
32		0	0	0
33		0	0	0
34				
35	Total Line Items	0	0	0
36				
37	Total Request	569,000	0	569,000
38		,		,
39	% Change from EY01 Original Appropria	ation		
40	MCO	2.2%		2.2%
41	Line Items	0.0%		0.0%
42	Total	2.2%		2.2%
43	lotal	2.270		2.270
44	% Change from EY02 Budget Base			
45	MCO	2.2%		2 2%
46	Line Items	0.0%		0.0%
47	Total	2.0%		2.0%
.,		2.270		2.270

GEOLOGICAL SURVEY Summary of FY11 Budget Request

	Gen Acct	Other	Total
1 FY10 Original Approp	768,600		768,600
2 Adjustments:			
3 Reappropriations			0
4 Remove One-Time Gen Fnd			0
5 ARRA FY11 Shortfall			
6 Restore Neg Supplemental			
7 FY11 Budget Base	768,600	0	768,600
8			
9 MCO Requests:			
10 Benefit Costs Incr	9,400		9,400
11 Inflationary Increases	700		700
12 Replacement Items	7,500		
13 Nonstd Adjust			
14 Risk Mgmt			0
15 Controller's Fee			0
16 Treasurer's Fee			0
17 CEC @ 1.0%	6,700		6,700
18 External Nonstd Adj:			
19 Idaho Code/Board Rule			0
20 Enrollment Wkld Adj			0
21 Libr Bks & Periodicals			0
22 Utility Increases			0
23 Fund Shift			0
24 Total MCO Increases	24,300	0	16,800
25	700.000		
26 MCO Request	792,900	0	785,400
28 Line items:			0
29			0
30			0
31			0
32			0
33			0
34 25 Total Lina Itama	0	0	0
	0	0	0
27 Total Paguast	702 000	0	795 400
	792,900	0	765,400
38 20.9/ Change from EV01 Original Appropri	ation		
39 % Change from FYOT Original Appropria	alion 2 20/		2.20/
40 MCO	3.2%		2.2%
41 Line items	0.0%		0.0%
42 I Otal	3.2%		2.2%
40 44 % Change from EV/02 Budget Dese			
	2.00/		0.00/
45 IVICU 46 Line Itoms	3.Z%		2.2%
40 LINE ILENIS	0.0%		0.0%
4/ I OTAI	3.2%		2.2%

SCHOLARSHIPS & GRANTS

	Gen Acct	Other	Total
1 FY10 Original Approp	7,101,700	1,440,000	8,541,700
2 Adjustments:			
3 Reappropriations	83,800	168,000	251,800
4 Remove One-Time Gen Fnd	(83,800)	(1,168,000)	(1,251,800)
5 ARRA FY11 Shortfall		,	0
6 Restore Neg Supplemental			
7 FY11 Budget Base	7,101,700	440,000	7,541,700
8	· · ·	·	· · ·
9 MCO Requests:			
10 Benefit Costs Incr			0
11 Inflationary Increases	26,900		26,900
12 Replacement Items			
13 Nonstd Adjust			
14 Risk Mgmt			0
15 Controller's Fee			0
16 Treasurer's Fee			0
17 CEC @ 1.0%			0
18 External Nonstd Adi:			-
19 Idaho Code/Board Rule	18,700	28,700	47.400
20 Enrollment Wkld Adi	,	,	0
21 Libr Bks & Periodicals			0
22 Utility Increases			0
23 Fund Shift			0
24 Total MCO Increases	45.600	28.700	74.300
25	.0,000	_0,: 00	,000
26 MCO Request	7.147.300	468.700	7.616.000
27	, , ,	,	, ,
28 Line Items:			
29 Opportunity Scholarship	1,000,000		1,000,000
30	, ,		0
31			0
32			0
33			0
34			0
35 Total Line Items	1,000,000	0	1,000,000
36	, ,		, ,
37 Total Request	8,147,300	468,700	8,616,000
.38		,	
39 % Change from FY01 Original Appropr	iation		
40 MCO	0.6%	2.0%	0.9%
41 Line Items	14.1%	0.0%	11.7%
42 Total	14 7%	-67.5%	0.9%
43	1117,0	011070	0.070
44 % Change from FY02 Budget Base			
45 MCO	0.6%	6.5%	1 0%
46 Line Items	14 1%	0.0%	13.3%
47 Total	14.7%	6.5%	14.2%
	· · · · · · ·		/•

MUSEUM OF NATURAL HISTORY

		Gen Acct	Other	Total
1	FY10 Original Approp	497,500		497,500
2	Adjustments:			
3	Reappropriations			0
4	Remove One-Time Gen Fnd			0
5	ARRA FY11 Shortfall			0
6	Restore Neg Supplemental			-
7	FY11 Budget Base	497 500	0	497 500
8		,		,
g	MCO Requests:			
10	Benefit Costs Incr	7 200		7 200
11	Inflationary Increases	1,200		1,200
12	Replacement Items	54 500		54 500
12	Nonstd Adjust	54,500		54,500
13	Pick Mamt			0
14	Controller's Eco			0
15				0
16		4 4 0 0		0
17	CEC @ 1.0%	4,100		4,100
18	External Nonstd Adj:			
19	Idaho Code/Board Rule			0
20	Enrollment Wkld Adj			0
21	Libr Bks & Periodicals			0
22	Utility Increases			0
23	Fund Shift			0
24	Total MCO Increases	65,800	0	65,800
25				
26	MCO Request	563,300	0	563,300
27				
28	Line Items:			
29				0
30				0
31				0
32				0
33				0
34				0
35	Total Line Items	0	0	0
36				
37	Total Request	563,300	0	563,300
20		000,000	•	000,000
30	% Change from EV01 Original Appropri	ation		
39		12.2%		13 20/
40		13.2 %		13.2 %
41		0.0%		0.0%
42	Iotai	13.2%		13.2%
43				
44	% Unange from FY02 Budget Base	40.00/		40.004
45	MCO	13.2%		13.2%
46	Line Items	0.0%		0.0%
47	Total	13.2%		13.2%
SMALL BUSINESS DEVELOPMENT CENTERS

Summary of FY11 Budget Request

		Gen Acct	Other	Total
1	FY10 Original Approp	275,100		275,100
2	Adjustments:			
3	Reappropriations			0
4	Remove One-Time Gen Fnd			0
5	ARRA FY11 Shortfall			0
6	Restore Neg Supplemental			
7	FY11 Budget Base	275,100	0	275.100
8	5	,		· · ·
9	MCO Requests:			
10	Benefit Costs Incr	6.300		6.300
11	Inflationary Increases	- ,		0
12	Replacement Items			0
13	Nonstd Adjust			C C
14	Risk Mamt			0
15	Controller's Fee			0
16				0
17		3 200		3 200
10	External Nonstd Adi:	3,200		3,200
10	Idaha Cada/Roard Pula			0
19	Eprollmont Wild Adi			0
20				0
21				0
22				0
23		0.500	0	0
24	Total MCO Increases	9,500	0	9,500
25		004.000	0	004.000
26	MCO Request	284,600	0	284,600
27	1.1. 16			
28	Line Items:			0
29				0
30				0
31				0
32				0
33				0
34		_	_	0
35	Total Line Items	0	0	0
36				
37	Total Request	284,600	0	284,600
38				
39	% Change from FY01 Original Appropria	ation		
40	MCO	3.5%		3.5%
41	Line Items	0.0%		0.0%
42	Total	3.5%		3.5%
43				
44	% Change from FY02 Budget Base			
45	MCŎ	3.5%		3.5%
46	Line Items	0.0%		0.0%

IDAHO COUNCIL FOR ECONOMIC DEVELOPMENT Summary of FY11 Budget Request

	Gen Acct	Other	Total
1 FY10 Original Approp	49,300		49,300
2 Adjustments:			
3 Reappropriations			0
4 Remove One-Time Gen Fnd			0
5 ARRA FY11 Shortfall			0
6 Restore Neg Supplemental			
7 FY11 Budget Base	49,300	0	49,300
8			
9 MCO Requests:			
10 Benefit Costs Incr			0
11 Inflationary Increases	500		500
12 Replacement Items			0
13 Nonstd Adjust			
14 Risk Mgmt			0
15 Controller's Fee			0
16 Treasurer's Fee			0
17 CEC @ 1.0%			0
18 External Nonstd Adj:			
19 Idaho Code/Board Rule			0
20 Enrollment Wkld Adj			0
21 Libr Bks & Periodicals			0
22 Utility Increases			0
23 Fund Shift			0
24 Total MCO Increases	500	0	500
25			
26 MCO Request	49,800	0	49,800
27			
28 Line Items:			
29			0
30			0
31			0
32			0
33			0
34			0
35 Total Line Items	0	0	0
36			
37 Total Request	49,800	0	49,800
38			
39 % Change from FY01 Original Appropria	ation		
40 MCO	1.0%		1.0%
41 Line Items	0.0%		0.0%
42 Total	1.0%		1.0%
43			
44 % Change from FY02 Budget Base			
45 MCŎ	1.0%		1.0%
46 Line Items	0.0%		0.0%
47 Total	1.0%		1.0%

TechHelp Summary of FY11 Budget Request

	Gen Acct	Other	Total
1 FY10 Original Approp	159,200		159,200
2 Adjustments:			
3 Reappropriations			0
4 Remove One-Time Gen Fnd			0
5 ARRA FY11 Shortfall			0
6 Restore Neg Supplemental			
7 FY11 Budget Base	159,200	0	159,200
8			
9 MCO Requests:			
10 Benefit Costs Incr	2,800		2,800
11 Inflationary Increases			0
12 Replacement Items			0
13 Nonstd Adjust			
14 Risk Mgmt			0
15 Controller's Fee			0
16 Treasurer's Fee			0
17 CEC @ 1.0%	1,900		1,900
18 External Nonstd Adj:			
19 Idaho Code/Board Rule			0
20 Enrollment Wkld Adj			0
21 Libr Bks & Periodicals			0
22 Utility Increases			0
23 Fund Shift			0
24 Total MCO Increases	4,700	0	4,700
25			
26 MCO Request	163,900	0	163,900
27			
28 Line Items:			
29			0
30			0
31			0
32			0
33			0
34			0
35 Total Line Items	0	0	0
36			
37 Total Request	163,900	0	163,900
38			
39 % Change from FY01 Original Appropria	ation		
40 MCO	3.0%		3.0%
41 Line Items	0.0%		0.0%
42 Total	3.0%		3.0%
43			
44 % Change from FY02 Budget Base			
45 MCO	3.0%		3.0%
46 Line Items	0.0%		0.0%
47 Total	3.0%		3.0%

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AGENCY: Boise State University	Agency No.:		512	FY 2011 Request		
FUNCTION:			Function No.:	01	Page Original Subr	of Pages
ACTIVITY:			Activity No .:		Revision No	
A: Decision Unit No: 12.01	Title:	Critica	al Needs		Priority Ranki	ng 1 of 5
DESCRIPTION	Ger	neral	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)						
PERSONNEL COSTS:						
1. Salaries						
2. Benefits						
3. Group Position Funding						
TOTAL PERSONNEL COSTS:						
OPERATING EXPENDITURES by summary object:						
1. Operating Expenses						
2						

How connected to institution/agency and Board strategic plans:

3,547,200

3,547,200

TOTAL OPERATING EXPENDITURES:

TOTAL CAPITAL OUTLAY:

T/B PAYMENTS: LUMP SUM:

CAPITAL OUTLAY by summary

GRAND TOTAL

1. Replacement Capital

object:

The FY 2010 appropriation included 4,856,400 in federal stimulus funds to partially offset the general fund base reduction and 5% cut in personnel costs. The fee increases approved by the Board for FY 2010 were estimated to make up the difference. It was anticipated that an equal amount of federal stimulus funds would be available in FY 2011 in order to maintain the same level of operating funds as FY 2010. That is no longer the case and in fact the amount anticipated for FY 2011 is reduced by 3,547,200.

Description:

_....

The Division of Financial Management (DFM) has been working with the U.S. Department of Education in making formal application for the stimulus funds. Pursuant

3,547,200

to a memo received from Wayne Hammon on May 21, 2009, there has been a major adjustment to the amount of stimulus funds available to higher education in FY 2011.

The original plan for the State Department of Education (SDE) was to use \$85m in stimulus funds in FY 2009. After reviewing the Idaho application for federal funds, the U.S. Department of Education determined that stimulus funds could not be used in FY 2009 and required Idaho to use these funds in FY 2010. Subsequently, the Legislature appropriated a FY 2009 supplemental appropriation of \$85m from the Public Education Stabilization Fund to SDE (HB 378). Before this appropriation, the amount needed to restore the FY 2010 general fund appropriation to the FY 2009 level was around \$108m. Now that amount includes an additional \$85m or a total of \$194m.

This changes the proportion of the K12 and Higher Ed shortfall and results in a reallocation of federal stimulus funds. Instead of Higher Ed getting \$35.4m over two years they would receive \$22.5m. Since Higher Ed is getting \$17.7m in FY 2010, this would leave \$4.8m for FY 2011. This is an overall reduction of \$13m; however, the calculation below shows the total proportion of funding (general and stimulus):

FY 2009	K12 81.4%	HE 18.6%
FY 2010	K12 81.2%	HE 18.8%
FY 2011	K12 80.6%	HE 19.4%

Questions:

- 1. The dollar impact for Boise State is \$3,547,200. This is the difference between what was originally going to be the FY 2011 amount, and the revised FY 2011 amount of funding. It is ~ 4% of Boise State's base FY 2010 funding.
- 2. Although Stimulus funds are one-time funds, they are definitely assisting with keeping programs going and employees working. For FY 2010, Boise State is using the funding for CAES, OIT infrastructure needs (on-going liscensing and upgrade costs), covering the unfunded occupancy needs, and the unfunded EWA needs. All these items were requested in the university's FY 2010 budget request. We are still awaiting more information about specifically what the funds can and can't be used for and what the reporting requirements will be. There's a July 29 conf. call that should help to clarify these requirements.
- If funding is not available in FY 2011 to assist with these needs, the university will need to further reduce programs and/or eliminate positions. For instance, employees have been hired to work on the CAES project. If funding is not available for CAES, it is possible that staffing would need to be eliminated for the project.
- 4. Unfortunately, occupancy costs and OIT needs are not discretionary. We have to pay these.

- 5. Please know that specific programs and/or specific positions are not identified at this time. Academic program elimination and/or position deletion requires quite a bit of time to accomplish. I would expect by the time the budget request is finalized, a much clearer picture of the impact will be available.
- 6. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.
 - c. List any additional operating funds and capital items needed.

This request is for critical needs in operating funds to get back to the FY 2010 funding level.

7. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.

This request is for one-time funds, per Office of the State Board of Education's recommendation. The intent is that ongoing general funds will be requested in the FY 20112 request process.

8. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Not funding critical needs will result in a limitation in course offerings, reduce the frequency and variety of programs, increase fees and the length of time for a student to graduate, and consequently increase the total cost of education to the student.

Also, decreases in State funding may jeopardize participation in some Federal Financial Aid programs. According to Section 116 of the Higher Education Opportunity Act, the State shall provide funding which is equal to or greater than the average amount provided for non-capital and non-direct research and development expenses or costs during the five most recent years.

9. If this is a high priority item, list reason non-appropriated Line Items from FY 2009 budget request are not prioritized first.

This item was not requested in the FY 2010 budget request.

AGENCY: Idaho State University		Agency No.:	513	FY 2011 Request	
FUNCTION: General Education		Function No.:	1000	Page	of Pages
ACTIVITY:		Activity No .:		Original Subr Revision No.	nission <u>X</u> or
A: Decision Unit No: 12.01	Title: Critica	l Needs		Priority Ranki	ng 1 of 1
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	3,014,000				3,014,000
OPERATING EXPENDITURES by summary object:					
1. Operating Expenses					
2.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Replacement Capital					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	3,014,000				3,014,000

How connected to institution/agency and Board strategic plans:

The FY 2010 appropriation included \$4,125,900 in federal stimulus funds to partially offset the 7% general fund base reduction and 5% cut in personnel costs. It was anticipated that an equal amount of federal stimulus funds would be available in FY 2011 in order to maintain the same level of operating funds as FY 2010.

Description:

The Division of Financial Management (DFM) has been working with the U.S. Department of Education in making formal application for the stimulus funds. Pursuant to a memo received from Wayne Hammon on May 21, 2009, there has been a major adjustment to the amount of stimulus funds available to higher education in FY 2011.

The original plan for the State Department of Education (SDE) was to use \$85m in stimulus funds in FY 2009. After reviewing the Idaho application for federal funds, the U.S. Department of Education determined that stimulus funds could not be used in FY 2009 and required Idaho to use these funds in FY 2010. Subsequently, the Legislature appropriated a FY 2009 supplemental appropriation for \$85m from the Public Education Stabilization Fund to SDE (HB 378). Before this appropriation, the amount needed to restore the FY 2010 general fund appropriation to the FY 2009 level was around \$108m. Now that amount includes an additional \$85m or a total of \$194m.

This changes the proportion of the K12 and Higher Ed shortfall and results in a reallocation of federal stimulus funds. Instead of Higher Ed getting \$35.4m over two years they would receive \$22.5m. Since Higher Ed is getting \$17.7m in FY 2010, this would leave \$4.8m for FY 2011. This is an overall reduction of \$13m; however, the calculation below shows the total proportion of funding (general and stimulus):

FY 2009	K12 81.4%	HE 18.6%
FY 2010	K12 81.2%	HE 18.8%
FY 2011	K12 80.6%	HE 19.4%

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

No FTP is being requested.

- 2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.
 - c. List any additional operating funds and capital items needed.

This request is maintain services & operations at the FY 2010 funding level with the adjusted federal stimulus dollars.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.

One-time general funds are being requested.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Not funding the anticipated reduction in Federal Stimulus funds will result in a limitation in course offerings, reduce the frequency and variety of programs, increase

fees and the length of time for a student to graduate, and consequently increase the total cost of education to the student.

Also, decreases in State funding may jeopardize participation in some Federal Financial Aid programs. According to Section 116 of the Higher Education Opportunity Act, the State shall provide funding which is equal to or greater than the average amount provided for non-capital and non-direct research and development expenses or costs during the five most recent years.

5. If this is a high priority item, list reason non-appropriated Line Items from FY 2009 budget request are not prioritized first.

This item was not requested in the FY 2010 budget request.

AGENCY: University of Idaho		Agency No.:	514	FY 2011 Requ	iest
FUNCTION: General Education		Function No.:	01	Page 1	of 3 Pages
ACTIVITY:		Activity No .:		Original Subm Revision No	ission <u>X</u> or —
A: Decision Unit No: 12.01	Title: Critica	l Needs		Priority Rankir	ng 1 of 8
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Operating Expenses					
2.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Replacement Capital					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:	3,886,400				3,886,400
GRAND TOTAL	3,886,400				3,886,400

How connected to institution/agency and Board strategic plans:

The FY 2010 appropriation for the University of Idaho included \$4,790,200 in federal stimulus (ARRA) funds to partially offset the 7% general fund base reduction and 5% cut in personnel costs. The fee increases approved by the Board for FY 2010 were estimated to make up the difference. It was anticipated that an equal amount of federal stimulus funds would be available in FY 2011 in order to maintain the same level of operating funds as FY 2010; however this in no longer the case and the University of Idaho is now anticipating a reduction of \$3,886,400 in ARRA funding in FY 2011.

Description:

The Division of Financial Management (DFM) has been working with the U.S. Department of Education in making formal application for the stimulus funds. Pursuant to a memo received from Wayne Hammon on May 21, 2009, there has been a major adjustment to the amount of stimulus funds available to higher education in FY 2011.

The original plan for the State Department of Education (SDE) was to use \$85m in stimulus funds in FY 2009. After reviewing the Idaho application for federal funds, the U.S. Department of Education determined that stimulus funds could not be used in FY 2009 and required Idaho to use these funds in FY 2010. Subsequently, the Legislature appropriated a FY 2009 supplemental appropriation for \$85m from the Public Education Stabilization Fund to SDE (HB 378). Before this appropriation, the amount needed to restore the FY 2010 general fund appropriation to the FY 2009 level was around \$108m. Now that amount includes an additional \$85m or a total of \$194m.

This changes the proportion of the K12 and Higher Ed shortfall and results in a reallocation of federal stimulus funds. Instead of Higher Ed getting \$35.4m over two years they would receive \$22.5m. Since Higher Ed is getting \$17.7m in FY 2010, this would leave \$4.8m for FY 2011. This is an overall reduction of \$13m; however, the calculation below shows the total proportion of funding (general and stimulus):

FY 2009	K12 81.4%	HE 18.6%
FY 2010	K12 81.2%	HE 18.8%
FY 2011	K12 80.6%	HE 19.4%

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

No additional FTP is being requested. The University of Idaho will be finalizing the expenses to be covered by ARRA funds in the next several months. It is anticipated that personnel, operating and infrastructure funding will be needed in order to avoid further erosion of critical services to students.

- 2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.
 - c. List any additional operating funds and capital items needed.

This request is for operating funds to offset the anticipated reduction in ARRA funds available to the University of Idaho in FY 2011.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.

Per the recommendation of OSBE this request is for one-time funds. The intent is that ongoing general funds will be requested as part of the FY 2012 request process.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Not funding the anticipated reduction in ARRA funds will result in additional cuts to the base operating budgets of the university. This in turn will result in decreased services, limited course offerings, reduced frequency and variety of programs, increased fees and longer time to graduations for students, consequently increasing the total cost of education to the student.

If this request is not funded the following specific programs and activities will be adversely impacted:

- 1) The University estimates that up to thirty faculty positions totaling \$3M would need to be eliminated if this funding is not reinstated for FY 2011. While specific academic programs have not been identified as potential candidates for these reductions, the impact of a reduction in faculty positions of this magnitude is roughly equal to 75% of the total budget for Art and Architecture, 55% of the College of Business or 27% of either the College of Engineering or the College of Science. If any of these colleges were to take the full burden of the faculty reduction, an average of 1,400 students would not receive instruction due to those reductions.
- 2) The Advancement division would eliminate three development officers and the operational dollars for a total of \$320K. These officers communicate with and visit donors to raise funds for the University. The impact of these position eliminations would be a reduction in gift revenue of \$3M per year.
- 3) One position would be eliminated in the Research division for a total of \$70K. The impact of this would be to reduce services to various grant support operations in an area that is already severely depleted.
- 4) Athletics would eliminate positions totaling \$125K in the areas of Media Relations, Academic Support and the Vandal Scholarship Fund support if this funding is not received. The impact of these reductions would significantly impact competitiveness and student support.
- 5) In order to meet required reductions, the Division of Finance and Administration would reduce funding to the maintenance of buildings and the IT infrastructure in the amount of \$372K. The impact of these reductions would cause reductions in services as well as continuing deterioration in the university infrastructure overall.
- 5. If this is a high priority item, list reason non-appropriated Line Items from FY 2009 budget request are not prioritized first.

This item was not requested in the FY 2010 budget request.

AGENCY: Lewis-Clark State College FUNCTION:

Agency No.: 511 Function No.: FY 2011 Request

Page _____ of ___ Pages Original Submission _X_ or Revision No. ____

ACTIVITY: Critical Needs

Activity No.:

A: Decision Unit No: 12.03	Title: Critical	Needs		Priority Ranki	ng of
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	510,000				
2. Benefits	101,600				
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	611,600				
OPERATING EXPENDITURES by summary object:					
1. Instructional Materials					
2. Supplies					
3. Program Expense					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Computers/Office Setup					
2. Instructional Computers/Technology					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:	611,600				611,600
GRAND TOTAL					

How connected to institution/agency and Board strategic plans:

Description:

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

This one-time request replaces LCSC's share of the stimulus funds diverted from the Higher Education budget for FY2011, needed to mitigate student fee increases and prevent deeper personnel cuts. The requested funds would be used in their entirety to cover Personnel Costs (salaries) for personnel already assigned to LCSC, averting the need for across-the-board furloughs at a time when enrollment has increased, or diverting student fee or institutional reserve dollars to cover the shortfall in federal stimulus dollars.

- 2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.
 - c. List any additional operating funds and capital items needed.
- 3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.

One-time general funds

- 4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
- 5. If this is a high priority item, list reason non-appropriated Line Items from FY 2010 budget request are not prioritized first.

AGENCY: System-wide Needs	Agency No.: 510	FY 2011 Request
FUNCTION:	Function No.:	Page of Pages
ACTIVITY: Critical Needs	Activity No.:	Revision No.

A: Decision Unit No: 12.01	Title: Critical	Needs		Priority Ranki	ng of
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. HERC Grants	\$126,400				
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Computers/Office Setup					
2. Instructional Computers/Technology					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:	\$126,400				\$126,400
GRAND TOTAL					

How connected to institution/agency and Board strategic plans:

Description:

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

A fully funded budget for the Higher Education Research Council (HERC) would provide secure funding for their grant programs of which Idaho's public institutions receive funding from infrastructure, matching funds, and research centers. The Research Center Grant Program awards funds over a three-year period to the successful recipient. Without consistent funding, the recipient would be unable to meet its research goals and commitments. A decrease in funding would also preclude HERC and institutions from meeting and attaining goals set forth in the Board's Strategic plan for biomedical research.

- a. eligibility, anticipated dates of hire, and terms of service.
- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.
- c. List any additional operating funds and capital items needed.
- 2. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.

\$126,400 One-time Funds

- 3. What resources are necessary to implement this request?
- 4. List by position: position titles, pay grades, full or part-time status, benefit Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
- 5. If this is a high priority item, list reason non-appropriated Line Items from FY 2010 budget request are not prioritized first.

AGENCY: College of Southern Idaho

FUNCTION: Education

Agency No.: Function No.: FY 2011 Request Page _____ of ___ Pages Original Submission _X_ or Revision No. ____

ACTIVITY:

Activity No.:

A: Decision Unit No: 12.02	Title: Critica	l Needs	Priority Ranking 2 of 3				
DESCRIPTION	General	Dedicated	Federal	Other	Total		
FULL TIME POSITIONS (FTP)							
PERSONNEL COSTS:							
1. Salaries	52,400				52,400		
2. Benefits	28,600				28,600		
3. Group Position Funding	64,300				64,000		
TOTAL PERSONNEL COSTS:	145,300				145,300		
OPERATING EXPENDITURES by summary object:							
1. Operating Expenses	212,700				212,700		
2.							
TOTAL OPERATING EXPENDITURES:	212,700				212,700		
CAPITAL OUTLAY by summary object:							
1. Replacement Capital							
TOTAL CAPITAL OUTLAY:	0						
T/B PAYMENTS:	0						
LUMP SUM:							
GRAND TOTAL	358,000				358,000		

How connected to institution/agency and Board strategic plans:

The FY 2010 appropriation included \$730,700 in federal stimulus funds to partially offset the 7% general fund base reduction and 5% cut in personnel costs. The fee increases approved by the College of Southern Idaho (CSI) Board of Trustees for FY 2010 were estimated to make up the difference. It was anticipated that an equal amount of federal stimulus funds would be available in FY 2011 in order to maintain the same level of operating funds as FY 2010.

As a result of adjustments to the amount of stimulus funds available for higher education for FY 2011, CSI will receive \$196,900 instead of the anticipated \$730,700. This shortfall of \$533,800 will impact programs and services.

This line item details requests for \$358,000 of the \$533,800 shortfall.

Description:

This request is for the continuation of funding for interpreter services for the hearing impaired. Federal law requires that we provide adequate support services for the handicapped and hearing impaired. Over the last few years hearing impaired students attending the College of Southern Idaho have grown in numbers to 18. These students are more successful, stay longer and complete at a higher rate than previous students due to the work of our Idaho State School for the Deaf and the Blind transition coordinator who is housed on our campus. The outstanding services provided are also the reason we have so many of these students. CSI serves more hearing impaired students than the rest of the state institutions combined.

While this is success story for students, it is very difficult for CSI financially. In FY 2009, we will spend over \$400,000 on disability services alone.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

We are requesting \$350,100 to maintain two existing interpreter positions (\$81,000), part time interpreters (\$64,300) and contract interpreters (\$204,800) for our hearing impaired program.

- 2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

Staffing for this request is already in place.

b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

We are required by federal law to properly serve these student and will have to direct funds from other areas to meet this need.

c. List any additional operating funds and capital items needed.

None

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.

One time general funds are being requested for FY 2011. We will make future requests for ongoing funds based upon FY 2012 guidelines.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Services for hearing impaired students are required by Federal law. If this request is not funded, other programs or funds will have to be redirected to provide this service.

5. If this is a high priority item, list reason non-appropriated Line Items from FY 2009 budget request are not prioritized first.

This item was not requested in the FY 2010 budget request.

AGENCY: College of Southern Idaho

FUNCTION: Education

Agency No.: Function No.: FY 2011 Request Page of P

ACTIVITY:

Activity No .:

Page _____ of ___ Pages Original Submission _X_ or Revision No. ____

A: Decision Unit No: 12.03	Title: Nursin	g Position Rep	Priority Ranking 3 of 3		
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	3.4				
PERSONNEL COSTS:					
1. Salaries	126,200				126,200
2. Benefits	49,600				49,600
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	175,800				175,800
OPERATING EXPENDITURES by summary object:					
1. Supplies	0				
2. Materials	0				
TOTAL OPERATING EXPENDITURES:	0				
CAPITAL OUTLAY by summary object:					
1. Equipment	0				
TOTAL CAPITAL OUTLAY:	0				
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	175,800				175,800

How connected to institution/agency and Board strategic plans:

The FY 2010 appropriation included \$730,700 in federal stimulus funds to partially offset the 7% general fund base reduction and 5% cut in personnel costs. The fee increases approved by the College of Southern Idaho Board of Trustees for FY 2010 were estimated to make up the difference. It was anticipated that an equal amount of federal stimulus funds would be available in FY 2011 in order to maintain the same level of operating funds as FY 2010.

As a result of adjustments to the amount stimulus funds available for higher education for FY 2011, CSI will receive \$196,900 instead of the anticipated \$730,700. This shortfall of \$533,800 will impact programs and services.

This line item details requests for \$175,800 of the \$533,800 shortfall.

Description:

The request for 3.4 full time equivalent nursing faculty salaries and benefits is to continue to maintain faculty that have been previously funded with grant and community donated funds. Through this proposal, these faculty members will move to the general fund base for funding. This will allow us to continue to grow our nursing program and provide the proper staffing for our new health science and human services building.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

The request is to provide funding for faculty members who have been funded through grants, donations or stimulus funds over the last four years. These positions are critical in maintaining the current level of nurses we graduate from CSI each year. In FY 2008, 109 registered nurses graduated from our two year CSI program.

There are currently 16.6 FTE in the nursing department funded in our general fund base.

- 2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

See Attached Spreadsheet

b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

These positions are currently integrated into our nursing department. We do not expect existing operations to be negatively impacted.

c. List any additional operating funds and capital items needed.

No additional funding other than salaries is needed.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.

We will continue to utilize grant funds to the maximum extent possible. These faculty were funded on grants and donated funds that have ended and we need to keep them in order to maintain our 109 registered nursing graduates each year.

One time general funds are being requested for FY 2011. We will make future requests for ongoing funds based upon FY 2012 guidelines.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The students and staff of the College of Southern Idaho are the primary beneficiaries of this request. Ultimately, the residents of the Magic Valley and the state will benefit from the health care providers educated in this facility.

If the request is not funded, we will be faced with the reallocation of resources or the loss of these individuals as faculty. At a time when nursing and health care providers are critically needed, it does not make good economic sense to reduce our program numbers.

5. If this is a high priority item, list reason non-appropriated Line Items from FY 2009 budget request are not prioritized first.

This is our number three priority. This decision unit was requested but was not funded last year. We continue to have difficulties funding these positions through donated funds and grants. Based upon current commitments, donated funds are decreasing from approximately \$170,000 in FY 2010 to \$50,000 in FY 2011. Additionally, other grant funding has ended. Without stimulus funds, it will be difficult to fund these positions in FY 2011.

AGENCY: North Idaho College

FUNCTION: Education

Agency No.: Function No.: FY 2011 Request Page _____ of ___ Pages Original Submission _X_ or Revision No. ___

ACTIVITY:

Activity No.:

A: Decision Unit No: 12.01	Title: Critica	l Needs		Priority Ranking 1 of 2			
DESCRIPTION	General	Dedicated	Federal	Other	Total		
FULL TIME POSITIONS (FTP)							
PERSONNEL COSTS:							
1. Salaries							
2. Benefits							
3. Group Position Funding							
TOTAL PERSONNEL COSTS:							
OPERATING EXPENDITURES by summary object:							
1. Scholarships for Students	150,000				150,000		
2.							
TOTAL OPERATING EXPENDITURES:	150,000				150,000		
CAPITAL OUTLAY by summary object:							
1. Classroom Equipment	311,600				311,600		
TOTAL CAPITAL OUTLAY:	311,600				311,600		
T/B PAYMENTS:	0						
LUMP SUM:							
GRAND TOTAL	461,600				461,600		

North Idaho College (NIC) is requesting \$311,600 for classroom technology. For the past several years, NIC has requested funds for a line item for multi-year improvements to bring classrooms across campus up to current technology standards. The Federal Stimulus were used for this purpose in FY 10 and NIC is requesting a similar appropriation from State General Funds in FY 11 to continue with this installation and upgrade to complete the project.

At the end of FY 10, North Idaho College will have partially equipped 101of 152 classrooms for media presentations using readily available technology like projectors, internet-attached computers, and audio/video players. Rooms will have had lighting, screens and furniture added to make it easy for faculty and students to use the technology for teaching and learning.

While the processes and services to acquire and support the use of teaching technology have improved, there is still a lack of systematic equipping to protect the investments, lower operating costs and further improve use.

A "baseline" reset of the classroom technology is needed to bring all appropriate classrooms to the minimum campus standard. The following benefits will be achieved.

1. Provide the capability to use presentation technology in all classrooms where required.

- 2. Improve facility efficiency by creating flexibility in assigning classrooms.
- 3. Allow technology classrooms to begin a replacement funding rotation for equipment.
- 4. Lower the per room cost to acquire expensive equipment.
- 5. Lower the per room cost to support those using equipment.

NIC is requesting \$311,600 as the second of a two-year installation program to equip all classrooms to the campus minimum standard. Classrooms will be assessed against the standard classroom minimum. All items with useful life will continue to be used. Classrooms that will not be used for student or instructor presentations are not included.

In addition NIC will continue with a Student Book Scholarship of \$150,000 that will provide textbooks to students who are in need to continue with their formal education. These scholarships are awarded to students who otherwise would not be eligible to receive scholarships. The scholarships are useable only in the NIC Bookstore for textbooks necessary in classes.

AGENCY: College of Western Idaho	Agency No.: 501	FY 2011 Request
FUNCTION:	Function No.: 02	Page of Pages
ACTIVITY:	Activity No.:	Revision No.

A: Decision Unit No: 12.03	Title: Critica	l Needs – Facili	Priority Ranking 3 of 3		
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
 OPERATING EXPENDITURES by summary object: 1. Operating Expenses – facility leases and/or additional costs related to increased enrollment. 2. Renovate and remodel classroom space in Canyon County Center (CCC). 	\$ 202,800				\$ 202,800
TOTAL OPERATING					
CAPITAL OUTLAY by summary object:					
1.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP_SUM:					
GRAND TOTAL	\$ 202,800				\$ 202,800

How connected to institution/agency and Board strategic plans:

The FY 2010 appropriation included \$ 277,500 in federal stimulus funds to partially offset the 7% general fund base reduction and 5% cut in personnel costs. It was anticipated that an equal amount of federal stimulus funds would be available in FY 2011 in order to maintain the same level of operating funds as FY 2010.

This request is connected to the College of Western Idaho (CWI) strategic plan as follows:

Goal 1: CWI is known for its quality, 21st century teaching in all learning environments.

<u>Strategy 7:</u> Create consistency of services at all locations.

Strategy 8: Utilize 21st century technologies to enhance teaching and learning.

Goal 7: CWI keeps pace with future learning through state of the art environment and facilities.

Strategy 1: Complete a facilities master plan.

Description:

The Division of Financial Management (DFM) has been working with the U.S. Department of Education in making formal application for the stimulus funds. Pursuant to a memo received from Wayne Hammon on May 21, 2009, there has been a major adjustment to the amount of stimulus funds available to higher education in FY 2011.

The original plan for the State Department of Education (SDE) was to use \$85m in stimulus funds in FY 2009. After reviewing the Idaho application for federal funds, the U.S. Department of Education determined that stimulus funds could not be used in FY 2009 and required Idaho to use these funds in FY 2010. Subsequently, the Legislature appropriated a FY 2009 supplemental appropriation for \$85m from the Public Education Stabilization Fund to SDE (HB 378). Before this appropriation, the amount needed to restore the FY 2010 general fund appropriation to the FY 2009 level was around \$108m. Now that amount includes an additional \$85m or a total of \$194m.

This changes the proportion of the K12 and Higher Ed shortfall and results in a reallocation of federal stimulus funds. Instead of Higher Ed getting \$35.4m over two years they would receive \$22.5m. Since Higher Ed is getting \$17.7m in FY 2010, this would leave \$4.8m for FY 2011. This is an overall reduction of \$13m; however, the calculation below shows the total proportion of funding (general and stimulus):

FY 2009	K12 81.4%	HE 18.6%
FY 2010	K12 81.2%	HE 18.8%
FY 2011	K12 80.6%	HE 19.4%

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

Request is for facility leases or and related operating costs to accommodate increased enrollment and classroom technology. No additional FTP is being requested.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.
- c. List any additional operating funds and capital items needed.

This request is for critical needs in operating funds to allow CWI to invest state appropriated funds into facility leases/operating costs and renovation and remodeling of the Canyon County Center (CCC). This will allow for expenditures at a level anticipated for FY 2011 before the federal stimulus funds were reallocated to other education functions. (K-12).

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.

Funds requested are one-time for classroom-related costs and facility upgrades, even though projects of this nature will need to be undertaken every year.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Students are being served by this request. Not funding critical needs will result in a limitation in course offerings due to insufficient classroom space and out-of-date technology for teaching and learning.

Also, decreases in State funding may jeopardize participation in some Federal Financial Aid programs. According to Section 116 of the Higher Education Opportunity Act, the State shall provide funding which is equal to or greater than the average amount provided for non-capital and non-direct research and development expenses or costs during the five most recent years.

5. If this is a high priority item, list reason non-appropriated Line Items from FY 2010 budget request are not prioritized first.

This item was not requested in the FY 2010 budget request because enrollment estimates were uncertain, at the time the budget request was made CWI was not yet providing instruction (transfer from BSU had not taken place).

STATE BOARD OF EDUCATION FY 2011 Budget Request Colleges & Universities/Agencies Calculation of Occupancy Costs

_			% of														
			Lise for			(1)	(2)			(3)	(4)		(5)				
		Projected Date	Non-Aux	Gross	Non-Aux	(1)	(~) Custodia	l Costs		L Itility	Maintenanc	e Costs	(0)	Total	% atrs	Prior Year	Revised
1 Ins	stitution/Project	of Occupancy	Education	Sa Footage	Sa Footage	FTF	Sal & Ben	Supplies	Total	Estimate	Repl Value (Cost@1.5%	Other	Occ Cost	used in FY10	Funding	FY10
2		or occupancy	Eddoation	oqrootago	eq i collage		our a bon	Cappiloo	10101	Edimato			01101		4000 111 110		
3 BC	DISE STATE UNIVERSITY																
4	Park Center **	Sept. 2008	100%	83,801	83,801	3.22	108,300	8,400	116,700	146,700	16,760,200	251,400	77,900	592,700	100%		592,700
5	Norco Building (floors 3 and 4)	July-09	48%	81,300	39,017	1.50	50,400	3,900	54,300	68,300	8,661,774	62,400	37,000	222,000	100%		222,000
6	Norco Building classroon 1st floor	July-09	2%	81,300) 1,374	0.05	1,700	100	1,800	2,400	305,028	100	1,300	5,600	100%		5,600
7	Capitol Village University Adv.	March-06	100%	8,954	8,954	0.34	11,400	900	12,300	15,700	1,790,800	26,900	8,300	63,200	100%		63,200
8	Non Auxiliary Space in Parking Deck	Oct. 2007	50%	10,346	5,173	0.20	6,700	500	7,200	9,100	1,034,500	7,800	4,800	28,900	100%		28,900
9	Capitol Village Emeritus Guild	March-09	100%	2,111	2,111	0.08	2,700	200	2,900	3,700	422,000	6,300	2,000	14,900	100%		14,900
10	Capitol Village Adv. Expansion	March-09	100%	1,512	2 1,512	0.06	2,000	200	2,200	2,600	302,400	4,500	1,400	10,700	100%		10,700
11	** Park Center Space utilization is pend	ing. It will need	to be reviewe	ed, with poten	tial changes	5.45	183,200	14,200	197,400	248,500		359,400	132,700	938,000		0	938,000
12	this schedule. What is being request	ed is the maximu	um amount, a	and this may I	be reduced												
13	depending on information not yet ava	ilable.															
14																	
15 ID	AHO STATE UNIVERSITY																
16	Rendezvous Center (Acad Side)	June-07	100%	101,920	101,920	3.92	131,800	10,200	142,000	178,400	15,000,000	225,000	90,500	635,900	100%	300,000	335,900
17	Meridian Building	July-09	100%	90,000	90,000	3.46	116,400	9,000	125,400	157,500	12,960,000	194,400	79,700	557,000	100%		557,000
18	CAES	July-08	33%	55,000	18,333	0.71	23,900	1,800	25,700	32,100	15,400,000	77,000	26,400	161,200	100%		161,200
19					_	8.09	272,100	21,000	293,100	368,000		496,400	196,600	1,354,100		0	1,054,100
20																	
21 UN	NIVERSITY OF IDAHO																
22	Alumni Residence Center (A)	January-06	100%	28,667	28,667	1.10	36,000	2,900	38,900	50,200	6,905,905	103,600	27,600	220,300	100%		220,300
23	Vandal Athletic Center (B)	January-04	14%	35,236	5,000	0.19	6,200	500	6,700	8,800	8,175,148	17,400	10,400	43,300	100%		43,300
24	Living Learning Center ©	May-04	5%	202,616	5 10,180	0.39	12,800	1,000	13,800	17,800	37,800,000	28,500	38,100	98,200	100%		98,200
25	UI Research Park Post Falls	July-02	38%	30,580	11,700	0.45	14,700	1,200	15,900	20,500	5,321,583	30,500	13,300	80,200	100%		80,200
26	Professional Golf Mgmt Program Space	July-04	51%	3,642	2 1,860	0.07	2,300	200	2,500	3,300	718,835	5,500	2,000	13,300	100%		13,300
27	Teaching and Learning Center	January-05	100%	27,228	3 27,228	1.05	34,400	2,700	37,100	47,600	4,475,052	67,100	24,500	176,300	100%		176,300
28	Collaborative Center for Applied Fish Stu	September-06	50%	13,525	6,762	0.26	8,500	700	9,200	11,800	3,259,123	24,400	7,800	53,200	100%		53,200
29	Idaho Water Center* Phased A	ug 04 to May 08	30%	225,227	67,500	2.60	85,100	6,800	91,900	118,100	54,764,643	246,200	95,800	552,000	100%	375,000	177,000
30	Janssen Engineering Bldg**	March-09	100%	3,079	3,079	0.12	3,900	300	4,200	5,400	1,929,600	28,900	3,900	42,400	100%		42,400
31						6.23	203,900	16,300	220,200	283,500		552,100	223,400	1,279,200		0	904,200
32																	
33 LE	EWIS-CLARK STATE COLLEGE																
34	Nursing & Health Science Faculty	July-09	100%	60,000	60,000	2.31	78,200	6,000	84,200	105,000	16,000,000	240,000	59,000	488,200	100%		488,200
35																	
36 Co	olige of Southern Idaho																
	Health Science & Human Services																
37		January-10	100%	72,400	72,400	2.78	90,100	7,200	97,300	126,700	18,000,000	270,000	70,100	564,100	100%		564,100
38																	
39 Co	ollge of Western Idaho																
40	CWI Main building (Nampa)	January-09	96%	65,000	62,600	2.41	76,500	6,300	82,800	109,600	15,000,000	216,700	60,200	469,300	100%		469,300
41	Canyon County Center	July-09	46%	77,000	35,420	1.36	43,200	3,500	46,700	62,000	12,960,000	89,400	37,600	235,700	100%		235,700
42						3.77	119,700	9,800	129,500	171,600		306,100	97,800	705,000		0	705,000
43																	
44																	

45											
46											
47											
48											
49 (1)	FTE For the first 13,000 gross square foo	tage and in 13,000 GSF incre	ments thereaft	er, .5 Custodia	al FTE will be	e provided			(3)	Annual utility costs will be projected at \$1.75	5 per 1.75
50 (2)	Salary for custodians will be 80% of Policy	for pay grade "E" as prepare	d by the Divisio	n of Human F	lesouces.				(4)	Building maintenance funds will be base	ed on 1.5% of the construction cost
51	Benefit rates as stated in the annual Budg	et Development Manual prepa	ared by the Div	ision of Finand	cial Managen	nent.				(excluding architectural/entineering fees, si	te work, movable equipment, etc.) for
52	Salary CU:	\$19,635.00 CC:	\$18,700.00							new buildings of 1.5% of the replacement ve	ade for existing buildings.
53	Benefits								(5)	Other:	
54	FICA									IT Maintenance	1.5000 GSF
55	SSDI salary to \$92,150	6.2000% x salary								Security	0.2200 GSF
56	SSHI	1.4500% x salary								General Safety	0.0900 GSF
57	Unemployment Insurance	0.4000% x salary								Research & Scientific Safety Costs	0.5000 GSF
58	Life Insurance	0.8500% x salary								Total	2.3100
59	Retirement								-	Γοο High - Used 1/3	0.7700 GSF
60	Regular	10.3900% x salary	BSU	SU U	I LC	sc (CSI N	lic	CWI	Landscape Greenscape	0.0003 CRV
61	Workmans Comp	x salary	3.68%	3.68%	3.70%	4.56%	3.40% ?	??	???	Insurance Costs	0.0005 CRV
62	Sick Leave	0.6500% x salary								Total	0.00080 CRV
63	Human Resources	x salary	0.306%	0.306%		0.554%	0.306%	0.306%	0.306%		
64		19.9400%	23.9260%	23.9260% 2	3.6400% 25	5.0535% 2	23.6460%	#VALUE!	#VALUE!		
65	Health Insurance	\$9,300.00 per position	\$8,440								
66	Supplies	0.10	UI								

AGENCY: Boise State University	Agency No.: 512	FY 201
FUNCTION: CAES	Function No.: 01	Page _ Origina
ACTIVITY:	Activity No.:	Revisio

1 Request of Pages al Submission _X_ or on No.

Center for Advanced Energy Studies -									
A: Decision Unit No: 12.03	Title: Draft			Priority Ranki	ng 3 of 5				
DESCRIPTION	General	Dedicated	Federal	Other	Total				
FULL TIME POSITIONS (FTP)	8.08				8.08				
PERSONNEL COSTS:									
1. Salaries	587,431				587,431				
2. Benefits	201,560				201,560				
3. 5 Graduate Assistants stipends and fringe.	122,083				122,083				
TOTAL PERSONNEL COSTS:	911,074				911,074				
OPERATING EXPENDITURES by summary object:									
1.Graduate Assistants tuition waivers	43,312				43,312				
2. Materials and Supplies	20,614				20,614				
TOTAL OPERATING									
EXPENDITURES:	63,926				63,926				
TRAVEL by summary object:									
1.	25,000				25,000				
TOTAL CAPITAL OUTLAY:									
T/B PAYMENTS:									
LUMP SUM:									
GRAND TOTAL	1,000,000				1,000,000				

How connected to institution/agency and Board strategic plans:

This request directly supports the State Board of Education's objective to support and enhance the state's infrastructure and capacity for advanced energy studies through collaborative efforts among UI, ISU, BSU and the Idaho National Laboratory.

Boise State University's involvement in CAES is directly linked to our research and public policy mission with the primary emphasis defined by the State Board of Education's Institutional Role and Mission statement in public affairs and our developed strengths in sciences and engineering. The program supports Boise State University's strategic plan in that it will contribute to the institution's continued development of "academic excellence," "public engagement" and "exceptional research."

Boise State is home to the CAES Energy Policy Institute (EPI). The institute focuses on energy related policy research, analysis, and education. It brings together policy personnel from the three Idaho Universities and INL to analyze and examine proposed energy policy and seek solutions for suitable energy. The value of the public policy piece is critical to understanding how society and its institutions address energy issues.

This FY2011 budget request is for funding to support and build the educational, research, and policy capabilities of Boise State University both in the areas of science/engineering and policy. Although one-time funding was provided for FY 2010 (AFFA Funds), permanent funding needs to be secured. This is the same request of on-going funds as was requested in the 2010 budget request.

Specifically, Boise State is requesting funding for:

- Materials Science and Engineering Support:
 - Two (2) postdoctoral associates, one (1) associate professor, two months faculty summer support, 1.77 FTE for research scientists/faculty, four (4) graduate research assistantships, materials and supplies and travel expenses.
- Energy Policy Institute (EPI) Support:
 - One (1) EPI director, one EPI assistant director, one (1) assistant professor, one half time professional staff member, two half time graduate research assistantships, and a modest amount for materials and supplies.

AGENCY: Idaho State University

FUNCTION: General Education

Agency No.: 513 Function No.: 1000 FY 2011 Request

Page <u>1</u> of <u>3</u> Pages Original Submission <u>X</u> or Revision No. ____

ACTIVITY: C. CAES

Activity No .:

A: Decision Unit No: 12	Center Title: Studie	for Advanced s in Idaho Falls	Energy	'gy Priority Ranking 1 of 1			
DESCRIPTION	General	Dedicated	Federal	Other	Total		
FULL TIME POSITIONS (FTP)	8.3				8.3		
PERSONNEL COSTS:							
1. Salaries	634,400				634,400		
2. Benefits	211,100				211,100		
3. Group Position Funding							
TOTAL PERSONNEL COSTS:	845,500				845,500		
OPERATING EXPENDITURES by summary object:							
1. Materials and Supplies	60,000				60,000		
2. Travel	50,000				50,000		
3. Communications	44,500				44,500		
TOTAL OPERATING EXPENDITURES:	154,500				154,500		
CAPITAL OUTLAY by summary object:							
1. Equipment							
2. Startup Packages							
TOTAL CAPITAL OUTLAY:							
T/B PAYMENTS:							
LUMP SUM:							
GRAND TOTAL	1,000,000				1,000,000		

How connected to institution/agency and Board strategic plans:

The Center for Advanced Energy Studies (CAES) collaborative between the Idaho National Laboratory (INL), Idaho State University, University of Idaho, and Boise State University represents a vital effort to integrate cutting-edge energy studies in the ISU College of Engineering with national interests being developed at the INL. Research and teaching efforts centered on CAES further the following Goals, as articulated in ISU's current strategic plan:

Goal 1 — Achieve academic excellence in undergraduate, graduate, professional and technical education. (SBOE Main Goals: Access and Quality)

Goal 2 — Increase the University's research profile to strengthen our institutional curricula and ability to meet societal needs through the creation of new knowledge. (SBOE Main Goals: Quality and Access)

Goal 4 — Prepare students to function in a global society. (SBOE Main Goals: Quality and Access)

Goal 5 — Focus institutional, instructional, and research expertise on community and societal needs throughout the state, region, nation, and world. (SBOE Main Goals: Quality and Access)

Description:

The Center for Advanced Energy Studies (CAES) is a collaborative initiative between Boise State University (BSU), Idaho State University (ISU), the University of Idaho (UI) and the Idaho National Laboratory (INL) that will address the critical energy issues facing our nation. Operating as a jointly managed research center, CAES will maximize the utilization of the energy-related capabilities of its member institutions and sponsors. Cross-organizational, peer-to-peer technical collaboration in areas of nuclear, renewable, fossil and alternative energy will be encouraged.

To ensure the success of CAES, as an enduring Idaho institution, approximately three million dollars in recurring funding is requested to build the research, policy, and educational capabilities of CAES. Specifically funding (PC) is requested to partially support 25 research active faculty members, 5 senior technicians, 3 full time CAES Associate Directors, and 3 administrative support persons (one per Associate Director), who will be recruited and hired over a period of four years. Operating costs (OE) are also requested.

These research faculty members will be hired by their respective universities on fiscal or academic year appointments as appropriate, with support for at least 6 months per year on this request. These hires will also be supported through CAES joint appointments and or joint research with the INL for the balance of their academic appointments and on grants and contracts for the summer. Researchers will be located in or spend time in the new CAES research building located in Idaho Falls, which is scheduled for occupancy August 1, 2008. The costs presented are based upon FY2008 estimates.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base? This request is for ongoing appropriated funding to make permanent the one-time funding granted by the State Legislature in the spring of 2008, as well as to build on the original base funding for the second year (see attachment). We request ongoing appropriated funding for the personnel listed below, as well as for the operating expenses listed above.

- 2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service. 8.3 FTE, as described in attached document.
 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted. As listed in the attached documentation.
 - c. List any additional operating funds and capital items needed. None.
- 3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc. **The request is for ongoing funding.**
- 4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted? Funding will allow the CAES collaborative to develop and maintain facilities and personnel vital to the developing understanding of alternative energy studies at the global, national, regional, and local scales.
- 5. If this is a high priority item, list reason non-appropriated Line Items from FY 2010 budget request are not prioritized first. This request is a continuation of the FY10 budget request.

Year			%				
	<u>FY11</u>	<u>Gross</u>	State	<u>\$ State</u>	<u>Fringe</u>	Insurance	<u>Total</u>
Yr. 1	Nuclear Engineering Chair	\$148,345.60	50%	\$74,172.80	\$15,665.30	\$4,650.00	\$94,488.10
Yr. 1	Assistant Professor NE, Fuels & Modeling	\$70,000.00	75%	\$52,500.00	\$11,088.00	\$6,975.00	\$70,563.00
Yr. 1	Research Professor NE, Fuel Cycle	\$139,256.00	70%	\$97,479.20	\$20,587.61	\$6,510.00	\$124,576.81
Yr. 1	Assoc. Prof. NE, Nuclear Materials	\$85,000.00	60%	\$51,000.00	\$10,771.20	\$5,580.00	\$67,351.20
Yr. 1	Assoc. Prof. NE, Fuels	\$85,000.00	50%	\$42,500.00	\$8,976.00	\$4,650.00	\$56,126.00
Yr. 1	Research AoP Physics, Detectors	\$63,918.40	50%	\$31,959.20	\$6,749.78	\$4,650.00	\$43,358.98
Yr. 1	Research AP Physics, Materials	\$63,294.40	50%	\$31,647.20	\$6,683.89	\$4,650.00	\$42,981.09
Yr. 1	Professor NE, Reactors	\$48,859.20	25%	\$12,214.80	\$2,579.77	\$2,325.00	\$17,119.57
Yr. 1	Asst. Prof. Health Physics - Reactors	\$58,801.60	50%	\$29,400.80	\$6,209.45	\$4,650.00	\$40,260.25
Yr. 1	Technician/Assistant Lecturer Nuc. Eng.	\$60,008.00	100%	\$60,008.00	\$12,673.69	\$9,300.00	\$81,981.69
Yr. 1	AA II	\$31,512.00	100%	\$31,512.00	\$6,578.45	\$9,300.00	\$47,390.45
Yr. 2	Asst. Prof. Mechanical/Materials	\$70,000.00	50%	\$35,000.00	\$7,392.00	\$4,650.00	\$47,042.00
Yr. 2	Assoc. Prof. Applied Math/Modeling	\$85,000.00	50%	\$42,500.00	\$8,976.00	\$4,650.00	\$56,126.00
Yr. 2	Assoc. Prof. Hydrogen	<u>\$85,000.00</u>	50%	\$42,500.00	\$8,976.00	\$4,650.00	\$56,126.00
	Totals:	\$1,093,995.20		\$634,394.00	\$133,907.12	\$77,190.00	\$845,491.12
		FTE:	8.3				
		People:	14				
FY 2011 Request

FUNCTION: General Education		Function No.:	01	Page 1 of	4 Pages	
ACTIVITY:		Activity No .:		Revision No		
A: Decision Unit No: 12.03	Title: Center Studie:	for Advanced I s (CAES)	Energy	Priority Ranking 3 of 8		
DESCRIPTION	General	Dedicated	Federal	Other	Total	
FULL TIME POSITIONS (FTP)	8.36				8.36	
PERSONNEL COSTS:						
1. Salaries	687,200				687,200	
2. Benefits	234,180				234,180	
3. Group Position Funding						
TOTAL PERSONNEL COSTS:	921,380				921,380	
OPERATING EXPENDITURES by						
summary object:						
1. Supplies 2. Maintenance Costs	30,000				30,000	
3. Services						
4. Other	48,620				48,620	
	78 620				78 620	
CAPITAL OUTLAY by summary	70,020				70,020	
object:						
1. Capital Equipment	0				0	
TOTAL CAPITAL OUTLAY:	0				0	
T/B PAYMENTS:						
LUMP SUM:						
GRAND TOTAL	1.000.000				1.000.000	

Agency No.:

514

How connected to institution/agency and Board strategic plans:

This request supports the goals outlined in the University of Idaho - Idaho Falls (UIIF) strategic plan in the areas of "Clean Energy" and "Water and Energy" and is linked to the University's Strategic Goals 2 and 3. Specifically: Goal 2 - Scholarly and Creative Activity (UIIF - "Deliver strategically-focused integrated Energy, and Homeland Security research programs") and Goal 3 - Outreach and Engagement (UIIF - "Build stronger partnerships with INL and other state universities"). This also supports SBOE goal #1.7 - support and enhance the state's infrastructure and capacity for advanced energy studies through collaborative efforts between our three public universities and the Idaho National Laboratory at the Center for Advanced Energy Studies.

AGENCY: University of Idaho

Description:

One million dollars in recurring funding is requested to build the research, policy, and educational capabilities of the Center for Advanced Energy Studies (CAES)¹. Specifically eight (8) research active faculty members, two (2) senior technician positions, a full time Associate Director with a faculty appointment, and an Administrative Support person will be recruited and hired with the balance of the requested recurring funding being used for the maintenance of research equipment and general purpose computers and renewals. The costs presented are based on FY2009 estimates and have not been escalated for future years. Specifically the faculty members will support the energy research mission of CAES and will include:

- a) Three (3) nuclear scientists/engineers (hired by the College of Engineering in FY2008 and supported by one-time funding in FY2009),
- b) Energy Geoscientist (College of Science; recruited and hired in FY 2011),
- c) Biofuels/Bioenergy Scientist or Engineer (College of Agriculture and Life Sciences; recruited and hired in FY2010),
- d) Natural Resource/Water-Energy Scientist or Policy Expert (College of Natural Resources; recruited and hired in FY2010),
- e) Energy Law Professor (College of Law; recruited and hired in FY 2011), and
- f) Carbon Management Scientist (College of Science, College of Natural Resources, or College of Agriculture and Life Sciences; recruited and hired in FY 2011).

The faculty members will be hired by their respective colleges on academic year appointments,

supported for 6 months per year on this request, and spend at least part of the year in the new 55,000 square foot CAES research building located in Idaho Falls. These hires will also be supported through CAES joint appointments with the Idaho National Laboratory (INL) for the remainder (3 months) of their academic appointments and on grants and contracts for the summers. In addition to the above faculty members, two technicians (supported half time by this request and half time by grants and contracts), a full time administrative support person (hired in FY2010), and a full time CAES associate director (hired in FY 2010 to replace the part-time director currently funded by the Idaho National Laboratory) will also be hired. Funds are also requested support the general research operational needs of the CAES faculty members, specifically

a) Research equipment maintenance agreements and repairs (ongoing)

¹ CAES is a public/private partnership between the State of Idaho through its academic research institutions, Boise State University (BSU), Idaho State University (ISU), the University of Idaho (UI), and the federal government through the Department of Energy and its Idaho National Laboratory (INL), which is managed by the private entity the Battelle Energy Alliance (BEA). Through its collaborative structure, CAES combines the efforts of these four research institutions to provide timely research support on both technical and policy issues.

b) Desk top computers and renewals (for both faculty and graduate students; ongoing)

Budget requests by year and category are provided in the attached spreadsheet.

- 1. What is being requested and why? See description above. What is the agency staffing level for this activity and how much funding by source is in the base? See description above.
- 2. What resources are necessary to implement this request?
 - **a.** List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service. **See attachment**
 - **b.** Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

University of Idaho Request for Recurring State Funding for Center for Advanced Energy Studies May 14, 2009

One million dollars in recurring funding is requested to build the research, policy, and educational capabilities of the Center for Advanced Energy Studies (CAES)¹. Specifically eight (8) research active faculty members, two (2) senior technician positions, a full time Associate Director with a faculty appointment, and an Administrative Support person will be recruited and hired with the balance of the requested recurring funding being used for the maintenance of research equipment and general purpose computers and renewals. The costs presented are based on FY2009 estimates and have not been escalated for future years. Specifically, the faculty members will support the energy research mission of CAES and will include

- a) Three (3) nuclear scientists/engineers (hired by the College of Engineering in FY2008 and supported by one-time funding in FY2009)
- b) Energy Geoscientist (College of Science; recruited and hired in FY 2011)
- c) Biofuels/Bioenergy Scientist or Engineer (College of Agriculture and Life Sciences; recruited and hired in FY2010)
- d) Natural Resource/Water-Energy Scientist or Policy Expert (College of Natural Resources; recruited and hired in FY2010)
- e) Energy Law Professor (College of Law; recruited and hired in FY 2011)
- f) Carbon Management Scientist (College of Science, College of Natural Resources, or College of Agriculture and Life Sciences; recruited and hired in FY 2011)

The faculty members will be hired by their respective colleges on academic year appointments, supported for 6 month per year on this request, and spend at least part of the year in the new 55,000 square foot CAES research building located in Idaho Falls. These hires will also be supported through CAES joint appointments with the Idaho National Laboratory (INL) for the remainder (3 months) of their academic appointments and on grants and contracts for the summers. In addition to above the faculty members, two technicians (supported half-time by this request and half-time by grants and contracts), a full time administrative support person (hired in FY2010), and a full time CAES associate director (hired in FY 2010 to replace the part-time director currently funded by the Idaho National Laboratory) will also be hired. Funds are also

requested to support the general research operational needs of the new CAES faculty members, specifically

- a) Research equipment maintenance agreements and repairs (ongoing)
- b) Desktop computers and renewals (for both faculty and graduate students; ongoing)

Budget requests by year and category are provided in the attached spreadsheet.



¹ CAES is a public/private partnership between the State of Idaho through its academic research institutions, Boise State University (BSU), Idaho State University (ISU), the University of Idaho (UI), and the federal government through the Department of Energy and its Idaho National Laboratory (INL), which is managed by the private entity the Battelle Energy Alliance (BEA). Through its collaborative structure, CAES combines the efforts of these four research institutions to provide timely research support on both technical and policy issues.

	University of Idaho											
	Request for recurring State Funding for the Center for Advanced Energy Studies											
Bas	e Salaries from 2007-08 Academic	Year Market Sa	laries Surv	ey for 10	0% Market	Level,						
Ass	ociate Professor in appropriate disc	iplines or actua	I salary for	existing	hires*. (Ok	lahoma						
Sta	te University Faculty Salary Study).	Fringe cacluat	ed as 23.5	% of Bas	e Salary pl	us						
\$8.	7K for Health Benefits. (updated 07/	03/2008)			•			F	₹e q	uest (\$K)	
						<u> ج</u> ک	F	Y2009				
					Salary	tior	(a	ctual,			F	Y2011
		Appointment	Base		plus	Sec	on	e-time				and
	Position	(9mo/12mo)	Salary	Fringe	Fringe	F of	f	unds)	F	Y2010	b	eyond
1	Nuclear (Material Science)*	9	\$ 76.59	\$26.70	\$103.28	0.67	\$	76.20	\$	69.20	\$	69.20
2	Nuclear (Mechanical Engineering)*	9	\$ 86.88	\$29.12	\$116.00	0.67	\$	75.98	\$	77.72	\$	77.72
3	Nuclear (Chemical Engineering)*	9	\$ 76.69	\$26.72	\$103.41	0.67	\$	76.64	\$	69.29	\$	69.29
4	Energy Geoscientist	9	\$ 74.13	\$26.12	\$100.25	0.67			\$	67.16	\$	67.16
5	Energy - Natural Resources	9	\$ 73.70	\$26.02	\$ 99.72	0.67	\$	57.44	\$	66.81	\$	66.81
6	BioEnergy	9	\$ 78.46	\$27.14	\$105.60	0.67	\$	81.96	\$	70.75	\$	70.75
7	Energy Law	9	\$106.91	\$33.83	\$140.74	0.67			\$	94.29	\$	94.29
8	Carbon Management	9	\$ 78.46	\$27.14	\$105.60	0.67			\$	70.75	\$	70.75
9	CAES Assoc. Director	12	\$164.97	\$47.47	\$212.43	1			\$	212.43	\$	212.43
10	Senior Technician (1)	12	\$ 47.09	\$19.77	\$ 66.86	0.5	\$	29.33	\$	33.43	\$	33.43
11	Seniot Technician (2)	12	\$ 47.09	\$19.77	\$ 66.86	0.5			\$	33.43	\$	33.43
12	Managment Assistant	12	\$ 38.40	\$17.72	\$ 56.12	1			\$	56.12	\$	56.12
	Total Labor						\$	397.55	\$	921.38	\$	921.38
							*		Ť		-	
	Deals Ten Computing Denomal (10 m a m s a a m a f f		L \					¢	20.00	¢	20.00
	Desk Top Computing Renewal (*	iz per year at a	\$2.5N eac	n)					Þ	30.00	Þ	30.00
	Maintenance/Repair of Equipme	nt							\$	48.62	\$	48.62
	Total Request						\$	397.55	\$ 1	1,000.00	\$1	1,000.00

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FY 2011 BUDGET REQUEST

Institution / Agency: SBOE Scholarships and Grants

Decision Unit / Line Item: 12.01

Category: New/Expanded Programs (New / Expanded Programs, Operating Support, Maintenance / Infrastructure (Including Occupancy Costs), Salary Enhancements) Title: Opportunity Scholarship Programs FTP: Gen \$1,000,000 Fed \$ Ded/Other \$ Total \$1,000,000

The Opportunity Scholarship is Idaho's primary need-based scholarship. It is designed on a shared responsibility model with state dollars being the "last dollars". This means that a student must apply for federal aid, have a self or family contribution element before they would be eligible for the Opportunity Scholarship. In FY07 and FY08, the initial years of this program, \$10 million dollars was put into an endowment fund and \$1.925 million was designated to fund scholarships for the 2007-2008 and 2008-2009 academic years. Approximately 700 students each year have received this renewable scholarship with the majority of students receiving the maximum award of \$3,000. Unfortunately, as result of the financial difficulties during this year, funds were not available to fund neither the endowment nor the ongoing scholarships. The Board was permitted to use the earnings from the endowment and \$1,000,000 from the corpus for FY10. This may permit us to fund qualifying renewals, but new awards will be very limited. This request is for \$1,000,000 from the State General Fund to assist in funding scholarships for fiscal year 2011. **\$1,000,000**

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FY 2011 BUDGET REQUEST

Institution / Agency: Medical Education Committee – Residencies

Decision Unit / Line Item: Placeholder for residency programs

Category: New/Expanded Programs (New / Expanded Programs, Operating Support, Maintenance / Infrastructure (Including Occupancy Costs), Salary Enhancements) Title: Residency programs placeholder for FY 2011 state budgeting process FTP: Gen \$340,000 Fed \$ Ded/Other \$ Total \$340,000

Currently, Idaho has two family medicine residency programs (FMR) in Boise and Pocatello which are both affiliated with WWAMI. Several study groups have concluded that increasing the number of resident physicians in training in Idaho is perhaps the fastest way to increase the physician workforce in our state, particularly for primary care physicians. Medical residents who complete their training as physicians in Idaho are more likely to identify opportunities for continuing medical practice in Idaho, once their training is complete.

Description:

Expanding medical residency training in Idaho has been identified as an educational and funding priority by the State Board of Education (Board) and the Legislative Medical Education Interim Committee. The Board ranked ten recommendations towards expansion of medical education. The first of these recommendations is: "Expand the development of graduate medical education (residency programs) opportunities in the State of Idaho focusing on primary care and rural practice. In partnership with Idaho hospitals, the VA, Idaho doctors, private enterprise and Idaho's colleges and universities, the State of Idaho should promote and assist the funding of these programs."

This placeholder provides a mechanism for the Board to approve a funding request for expanding medical residency training in Idaho. Ten (10) residents at \$34,000 state support per resident is included. Subsequent to Board approval, the Medical Education Committee will provide guidance to which budget(s) these residents will be included in the official budget request due to the Division of Financial Management and Legislative Services Office on September 1, 2009. The funding could be requested under FMR Boise, FMR ISU, or a new residency program located elsewhere in the state.

AGENCY: Health Education Programs

FUNCTION: Psychiatry Residency

Agency No.: 515 Function No.: 08 FY 2011 Request Page _____ of ___ Pages Original Submission _X_ or Revision No.

ACTIVITY:

Activity No.:

Title: A: Decision Unit No: 12.01 Additional Funding Priority Ranking 1 of 1 General Dedicated Other DESCRIPTION Federal Total FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding TOTAL PERSONNEL COSTS: OPERATING EXPENDITURES by summary object: 1. Uniform 2. Training Materials TOTAL OPERATING **EXPENDITURES:** CAPITAL OUTLAY by summary object: 1. TOTAL CAPITAL OUTLAY: T/B PAYMENTS: 9,200 9,200 LUMP SUM: **GRAND TOTAL** 9,200 9,200

The 2007 Legislature appropriated \$40,600 in HB 312 to the Psychiatry Residency Program in the State Board of Education. The Interim Committee on Mental Health and Substance Abuse recommended the state to fund 10% of the cost and to phase-in the state's commitment over four years. This request is for the fourth year in the amount of \$9,200 as provided in the Fiscal Note of HB 312.

AGENCY: Boise State University	Agency No.:	512	FY 2011 Request
FUNCTION: Biomedical Research	Eurotion No.	01	Dogo of Dogoo
	FUNCTION NO	01	Original Submission X or
ACTIVITY:	Activity No .:		Revision No

A: Decision Unit No: 12.05	Title: Biomedical Research			Priority Ranking 5 of 5	
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	3				
PERSONNEL COSTS:					
1. Salaries	228,000				
2. Benefits	72,000				
3					
TOTAL PERSONNEL COSTS:	300,000				
OPERATING EXPENDITURES by summary object:					
1.					
2.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary					
object:					
1.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	300,000				300,000

How connected to institution/agency and Board strategic plans:

This collaborative initiative will enhance the State's infrastructure and capacity for biomedical research. Final details are yet to be determined, although this is being worked through with the collaborating partners.

This is an estimate only at this time.

AGENCY: Idaho State University

FUNCTION: General Education

Agency No.:513Function No.:1000

Activity No .:

FY 2011 Request Page 1 of 2 Pages Original Submission <u>X</u> or Revision No. ____

ACTIVITY: F. VA Biomedical Research

	Vetera	ns Administrat	ion		
A: Decision Unit No: 12.01	Title: Biome	dical Research	Collaborative	Priority Rank	ing 1 of 1
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	3.5				3.5
PERSONNEL COSTS:					
1. Salaries	300,000				300,000
2. Benefits	120,000				120,000
3. Group Position Funding (GAs)	120,000				120,000
TOTAL PERSONNEL COSTS:	540,000				540,000
OPERATING EXPENDITURES by summary object:					
1. Travel	3,000				3,000
2. Materials and Supplies	25,000				25,000
	28.000				28.000
CAPITAL OUTLAY by summary object:	20,000				20,000
1. Start-up equipment (one-time)	275,000				275,000
TOTAL CAPITAL OUTLAY:	275,000				275,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	843,000				843,000

How connected to institution/agency and Board strategic plans:

Idaho State University has begun developing the framework for a largescale biomedical research enterprise by exploiting the synergistic interactions among the existing scholarly resources within the ISU campus as well as drawing upon the State's biomedical and biotechnology industry and other segments of interdisciplinary biomedical research within the State of Idaho, most particularly infectious disease research at the Veterans Affairs Medical Center in Boise. Thus, in order to most effectively leverage biomedical expertise at institutions across Idaho, we seek to strengthen ISU's position as the lead institution in Idaho for biomedical research, in collaboration with the VA, the University of Idaho and Boise State University. Research and teaching efforts centered on the VA Biomedical Collaborative further the following strategic goals, as articulated in the current ISU and SBOE strategic plans:

Goal 1 — Achieve academic excellence in undergraduate, graduate, professional and technical education. (SBOE Main Goals: Access and Quality)

Goal 2 — Increase the University's research profile to strengthen our institutional curricula and ability to meet societal needs through the creation of new knowledge. (SBOE Main Goals: Quality and Access)

Goal 3 — Advance medical and health care education throughout the state and region through increasing the quality of healthcare, the number of practicing health care professionals, and promotion of translational research. (SBOE Main Goals: Quality and Access)

Goal 4 — Prepare students to function in a global society. (SBOE Main Goals: Quality and Access)

Goal 5 — Focus institutional, instructional, and research expertise on community and societal needs throughout the state, region, nation, and world. (SBOE Main Goals: Quality and Access)

Goal 6 — Promote the efficient and effective use of resources. (SBOE Main Goals: Access and Efficiency)

Description:

This line item request will provide financial resources to fund two faculty positions, a postdoctoral fellowship position, and a portion of a grant writer, as well as graduate assistantships, to support the SBOE strategic plan to enhance biomedical research across the State of Idaho. As described in other institutional requests, the goal of this plan is to increase biomedical research and graduate education in biomedical fields in Idaho and to establish a critical mass of innovative, productive biomedical investigators at the Veterans Affairs Medical Center in Boise. This is a collaborative effort with Veterans Affairs, UI, and BSU.

- 1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base? As noted above, funding for 3.5 FTE, as well as funding for graduate assistantships.
- 2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service. **See above.**
 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted. **None.**
 - c. List any additional operating funds and capital items needed. NA.
- 3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc. This request if for ongoing and one-time appropriated funding, as articulated above.
- 4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted? **See above.**
- 5. If this is a high priority item, list reason non-appropriated Line Items from FY 2010 budget request are not prioritized first. This is a new request for ongoing and one-time appropriated funding.

AGENCY: University of Idaho	Agency No.: 514	4 FY 2011 Request	
FUNCTION: General Education	Function No.:	Page <u>1</u> of <u>2</u> Original Submission	Pages X or
ACTIVITY:	Activity No.:	Revision No.	

A: Decision Unit No: 12.09	Title: Biomedical Research			Priority Ranking 9 of 9	
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	2.30				2.30
PERSONNEL COSTS:					
1. Salaries	205,000				205,000
2. Benefits	72,000				72,000
3. Group Position Funding	120,000				120,000
TOTAL PERSONNEL COSTS:	397,000				397,000
OPERATING EXPENDITURES by summary object:					
1. Travel	3,000				3,000
2. Supplies	20,000				20,000
TOTAL OPERATING EXPENDITURES:	23.000				23.000
CAPITAL OUTLAY by summary object:					
1. Startup/lab equipment (one-time)	250,000				250,000
TOTAL CAPITAL OUTLAY:	250,000				250,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	670,000				670,000

How connected to institution/agency and Board strategic plans:

UI Goals - Scholarly and Creative Activity, and Outreach and Engagement

SBOE Goal – Goal 1, Quality; Objective 4 Enhance the State's infrastructure and capacity for biomedical research through collaborative efforts between our three public universities and the Veterans Affair Medical Center (VAMC) Biomedical Research Expansion Initiative.

Description:

This request is for two faculty positions, startup funds, graduate stipends, and a portion of a grant writer to support the SBOE strategic plan to enhance biomedical research in Idaho. The goal of this plan is to increase graduate education in biomedical fields in Idaho and to establish a critical mass of innovative, productive biomedical investigators at the Veterans Affairs Medical Center in Boise. This is a collaborative effort with Veteran's Affairs, ISU, and BSU.

- 1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base? **As noted above.**
- 2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service. **As noted above.**
 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted. **NA**
 - c. List any additional operating funds and capital items needed. None.
- 3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc. **NA**
- 4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted? **As noted above.**
- 5. If this is a high priority item, list reason non-appropriated Line Items from FY 2009 budget request are not prioritized first.

AGENCY: Idaho State University

FUNCTION: General Education

Agency No.: 513 Function No.: 1000 FY 2011 Request Page <u>1</u> of <u>3</u> Pages Original Submission <u>X</u> or Revision No.

ACTIVITY: G. One-Time Projects

Activity No.:

			• •		
A: Decision Unit No: 12	Title: Boiso	inical Laborato	ry Sciences	Priority Panki	ng 1 of 3
	The. Doise	Expansion			
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Travel					
2. Communications					
3. Materials					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Startup/lab equipment (one-time)	450,000				450,000
2. Communications equip. (one-time)	175,000				175,000
TOTAL CAPITAL OUTLAY:	625,000				625,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	625,000				625,000

How connected to institution/agency and Board strategic plans:

As the SBOE-designated lead institution of higher education for the health professions in Idaho, ISU's expansion of the Clinical Laboratory Sciences Program Boise is consistent with the institution's healthprofessions driven strategic planning. Research and teaching efforts centered on the program also further the following Goals, as articulated in ISU's current strategic plan:

Goal 1 — Achieve academic excellence in undergraduate, graduate, professional and technical education. (SBOE Main Goals: Access and Quality)

Goal 3 — Advance medical and health care education throughout the state and region through increasing the quality of healthcare, the number of practicing health care professionals, and promotion of translational research. (SBOE Main Goals: Quality and Access)

Goal 4 — Prepare students to function in a global society. (SBOE Main Goals: Quality and Access)

Goal 5 — Focus institutional, instructional, and research expertise on community and societal needs throughout the state, region, nation, and world. (SBOE Main Goals: Quality and Access)

Description:

This request is for one-time capital outlay to equip the ISU Meridian facility for the Clinical Laboratory Sciences Program (CLS) to serve the program's communications and instructional needs in the Boise/Meridian area. The one-time funding entails faculty startup equipment, student instructional and lab equipment, and communications equipment. The funding requested is consistent with the current emphasis on increasing the availability of health education in the Boise area, and is necessary to meet increased enrollment in Clinical Laboratory Sciences in Meridian, Idaho and surrounding rural areas. Likewise, the one-time capital outlay will fund similar equipment to enable expansion of the CLS program from the Pocatello campus to the ISU Idaho Falls campus. This expansion will enable the institution to better partner with the Eastern Idaho Regional Medical Center to meet their needs, as well as the needs of rural hospitals and healthcare organizations, for qualified and well-trained CLS professionals.

- 1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base? **As noted above.**
- 2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service. **As noted above.**
 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted. **NA**
 - c. List any additional operating funds and capital items needed. None.
- 3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc. **NA**
- 4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted? **As noted above.**
- 5. If this is a high priority item, list reason non-appropriated Line Items from FY 2010 budget request are not prioritized first. This request is a continuation of the unfunded FY10 budget request.

AGENCY: Idaho State University

FUNCTION: General Education

Agency No.: 513 Function No.: 1000 FY 2011 Request

Page <u>1</u> of <u>3</u> Pages Original Submission <u>X</u> or Revision No. ___

ACTIVITY: G. One-Time Projects

Activity No .:

A: Decision Unit No: 12	Title: Library Materials & Resources		Priority Ranking 2 of 3		
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1.					
2.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object: 1. To address backlog in unprocured serials backfiles and monographs to support research mission	564,000				564,000
TOTAL CAPITAL OUTLAY:	564,000				564,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	564 000				564 000

How connected to institution/agency and Board strategic plans:

The library provides the information resources that support the instruction and research missions of Idaho State University and, by extension, the Board's strategic plan. This request is consistent with the current ISU and SBOE strategic plans, as noted below:

Goal 1 — Achieve academic excellence in undergraduate, graduate, professional and technical education. (SBOE Main Goals: Access and Quality)

Goal 2 — Increase the University's research profile to strengthen our institutional curricula and ability to meet societal needs through the creation of new knowledge. (SBOE Main Goals: Quality and Access)

Goal 3 — Advance medical and health care education throughout the state and region through increasing the quality of healthcare, the number of practicing health care professionals, and promotion of translational research. (SBOE Main Goals: Quality and Access)

Goal 4 — Prepare students to function in a global society. (SBOE Main Goals: Quality and Access)

Goal 5 — Focus institutional, instructional, and research expertise on community and societal needs throughout the state, region, nation, and world. (SBOE Main Goals: Quality and Access)

Goal 6 — Promote the efficient and effective use of resources. (SBOE Main Goals: Access and Efficiency)

Description:

This line item budget request is to fund a backlog of serials backfiles and research mongraphs purchases that ISU's Oboler Library has built up over the past three years due to reallocations to cover unfunded serials inflationary increases. This requested amount represents four years of inflationary increases in the information resources budget (books, journals, databases). The inflation requests for the last three years were funded as follows:

Year	Base Budget	Inflation Received
2007	\$2,392,864	0.00
2008	\$2,392,864	\$159,800 (one-time)
2009	\$2,392,864	\$165,000 (one-time)
2010	\$2,392,864	Unfunded/0.00

In responding to both increasing serials costs due to inflation as well as state-mandated budget reductions, ISU's Oboler Library has had to temporarily suspend the purchase of serials backfiles and monographs which are vital to the support of the institution's research mission. This request for one-time funding will allow the library to address the purchasing backlog in these areas and bring our serials backfiles and monographs back up to date.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

The ISU Oboler Library is requesting \$564,000 to cover one-time purchases of serials backfiles and research monographs, as described above.

- 2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service. **NA**
 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted. **NA**
 - c. List any additional operating funds and capital items needed.

Capital funds for library materials are the only funds needed.

 Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.

See above; request is for one-time capital outlay funds.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This request serves the students, faculty, and staff of Idaho State University as well as the citizens of Idaho through interlibrary loan. If this request is not funded, the library will be unable to maintain the currency of its serials and monograph resources.

If this request is not funded, faculty and student research and instruction will be adversely affected in all areas.

5. If this is a high priority item, list reason non-appropriated Line Items from FY 2010 budget request are not prioritized first.

This request was part of the FY 2010 budget request but was not funded.

AGENCY: Idaho State University

FUNCTION: General Education

Agency No.:513Function No.:1000

Activity No.:

FY 2011 Request Page <u>1</u> of <u>3</u> Pages Original Submission <u>X</u> or Revision No.

ACTIVITY:G. One-time Projects

A: Decision Unit No: 12	Title: ERP Implementation Support			Priority Ranki	ng 3 of 3
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Materials and Supplies	533,200				533,200
TOTAL OPERATING EXPENDITURES:	533,200				533,200
CAPITAL OUTLAY by summary					
object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	533,200				533,200

How connected to institution/agency and Board strategic plans:

The implementation of ISU's new Enterprise Resource Planning (ERP) system is proceeding on schedule, and is operating within budget. However, as the existing computer system is phased out, a number of related software services will also need to be replaced. The university has also identified a number of services that will ensure the functionality, reliability, and efficiency of the system as it is placed into operation. Those items are enumerated in the description below. This request is consistent with current ISU and SBOE strategic plans, as noted below:

Goal 1 — Achieve academic excellence in undergraduate, graduate, professional and technical education. (SBOE Main Goals: Access and Quality)

Goal 4 — Prepare students to function in a global society. (SBOE Main Goals: Quality and Access)

Goal 6 — Promote the efficient and effective use of resources. (SBOE Main Goals: Access and Efficiency)

Description:

This request is for one-time appropriated funding to cover expenses related to ISU's implementation of our new Enterprise Resource Planning system. These items listed below will help to ensure the functionality, reliability, and efficiency of the ERP system as it has been planned to meet institutional needs well into the future. These expenses are detailed below:

Degree Audit	\$276,000
Software and consulting services to implement an on-line degree audit system to improve advising services and to improve the efficiency of degree certification efforts.	
Parking Software	\$62,000
Replaces the existing legacy application with a new software system that is fully integrated with the ERP system.	
Load Testing Services	\$50,000
Consulting services to test the capacity of the new ERP system to manage the expected load, and to tune the system for greater efficiency.	
Application Development Software	\$50,000
Software that will be used to migrate existing auxiliary applications from the legacy platform to the new hardware environment	
SAN upgrade	\$61,400
An increase in the storage capacity of the Storage Area Network (SAN) used to store institutional data	
Backup System upgrade	\$33,800
An increase in the storage capacity of the backup system used to protect institutional data	
TOTAL	\$533,200

- 1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base? This request is for one-time appropriated funds; core functions/needs of the larger ERP implementation are being met as planned and previously approved by the SBOE.
- 2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service. **None.**
 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted. **None.**
 - c. List any additional operating funds and capital items needed. None.
- 3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a

description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc. **See above.**

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted? An effective campus wide information system is the foundation upon which effective institutional planning and operations rest. The purpose of the ERP project is to bring all financial services, human resources/payroll, and student information together in an integrated, secure, and user friendly environment. Examples of new features will include, but are not limited to:

Students: pay tuition and fees online, apply for financial aid

Faculty: submit grades, assist students on matters such as changing majors

Staff & Faculty: track expenses in one location, enter purchase orders

These services, as well as many other university services, will be integrated through a new university portal, which will provide a single point of access for university computer services. When the ERP system is in full operation, we expect to experience significantly improved services for faculty, staff, and students. One of the significant goals of the project is to provide greater access to information for faculty and staff and to improve the efficiency of operation of the university.

5. If this is a high priority item, list reason non-appropriated Line Items from FY 2010 budget request are not prioritized first. **This is a new request for one-time appropriated funding.**

AGENCY: University of Idaho

FUNCTION: General Education

Agency No.: 514 Function No.: 01

FY 2011 Request Page 1 of 4 Pages Original Submission <u>X</u> or Revision No. ____

ACTIVITY:

Activity No.:

Research Compliance & Safety					
A: Decision Unit No: 12.04	Title: Suppo	rt		Priority Ranki	ng 4 of 8
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	6.00				6.00
PERSONNEL COSTS:					
1. Salaries	304,092				304,092
2. Benefits	122,102				122.102
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	426,194				426,194
OPERATING EXPENDITURES by summary object:					
1. Support Materials & Maintenance	18,000				18,000
2. Office Operations	18,000				18,000
3. Travel	8,000				8,000
4. Software Modules (2)	30,000				30,000
5. Training Service & Materials	52,000				52,000
6. Hazardous & Radioactive Material	04.000				04.000
	34,000				34,000
EXPENDITURES:	160,000				160,000
CAPITAL OUTLAY by summary	,				,
object:					
1. Vehicle	25,000				25,000
2.					
3.					
TOTAL CAPITAL OUTLAY:	25,000				25,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	611 194				611 194

How connected to institution/agency and Board strategic plans:

- Board Goal I, 7: Support and enhance the state's infrastructure and capacity for advanced energy studies through collaborative efforts between our three public universities and the INL at CAES.
- Board Goal I, 8: Foster an academic environment that encourages and enables cooperative (public/private partnerships) efforts to engage in relevant research.

- UI Goal 2, A 6: Establish, renew, remodel, and reallocate facilities that encourage collaborative interdisciplinary inquiry and provide access to information resources and innovative technologies.
- UI Goal 2, B 4: Allocate physical and financial resources for operation, maintenance, safety, and security of technical infrastructure facilities.
- UI Goal 4, A 2: Ensure that the University is a safe work and educational environment for its employees and students through proper training and monitoring.
- UI Goal 4, B 3: Employ best practices and distribute authority-responsibilityaccountability to efficiently and effectively manage the people, programs, and places of the University.

This request will provide the needed increases to compliance and safety services in support of the research mission at UI. These programs are critical to UI's research mission.

Federal regulations govern our use of animals, human subjects and biohazard materials we use in the course of achieving our teaching and research goals. The regulations are stringent and the penalties for non-compliance significant. In 2007, there was an audit finding that required we hire a compliance officer to monitor these activities. Additionally a benchmark analysis of Research Compliance Office staff size in July of 2006 with comparable Universities indicates a significant gap between staff size at UI and other Universities (see attached analysis). A compliance officer has been hired using internal temporary funds with the understanding that a permanently funded, compliance unit was necessary. The compliance unit is responsible for developing policies to insure adherence to the plethora of compliance regulations we as an institution are bound by. The impact of not funding this activity could be unsafe practices resulting in injury or damage to employees, students or facilities; fines and penalties as well as loss of federal grant funding.

A strong compliance and safety function will serve UI research by establishing clear compliance and safety policies, procedures and processes, train faculty, staff, and students, and monitor efforts. To this end, UI is requesting permanent funding for the Research Compliance Unit, Sponsored Project Trainer, and Lab Safety programs.

Performance Measures: Reduction in deficiencies or violations noted by federal agency inspections involving animals, human subjects, and biohazard materials. Reduction in DEQ and DBS violations involving hazardous materials. Maintenance of Nuclear Regulatory Commission (NRC) license for radioactive materials use. Reduction and severity of injuries involving labs, hazardous or radioactive materials. Time to analyze and correct lead, asbestos, and mold issues associated with University facilities.

Description:

UI is a Research Extensive university and is part of Idaho's infrastructure and capacity for advanced energy studies. The ability to provide adequate compliance, safety support services, training, monitoring, and enforcement is critical to UI's research success. This request will add four positions to UI's Research Office and two positions to UI's Environmental Health and Safety office in support of academic, research, and facility maintenance needs. The needed training support program service and materials will improve availability and timeliness of training provided to UI's staff and faculty while minimizing risk and costs. The critical need to safely remove, store, and dispose of hazardous and radioactive wastes is also addressed in this request. Disposal costs continue to rise along with the amount and number of hazardous substances used on the various UI locations.

This request will specifically provide for:

Research Compliance Unit

- Chief Compliance Officer, NFE3, Full-time benefit eligible, salary \$87,000 benefits \$28,885. This position was filled November 2008, funded through temporary reallocations and is anticipated to continue for the foreseeable future.
- Compliance Auditor, NFE2, Full-time benefit eligible, salary \$50,000, benefits \$20,190. This is a new hire, and upon approval would start recruitment to target a hire date in line with availability of funding. This position would provide federally mandated post approval monitoring of compliance activity.
- Administrative Assistant 2, Pay grade G, Full-time, benefit eligible, salary \$32,072, benefits \$15,977. We have an immediate need to temporarily redirect funds for administrative support to the current compliance officer and oversight committees. To that end are prepared to temporarily reassign other centrally allocated URO administrative support funds to hire an AA2 effective July 2009. However, a permanent salary is being requested from the State to support the work of this unit. The borrowed funds would otherwise support an equally important support staff for the Office of Sponsored Programs.
- Administrative Supplements, in the amount of \$20,000 plus benefits at \$4,700 are requested to support faculty administrative supplements while serving as compliance committee chairs. Rate will vary by appointment, estimated at \$7,000 10,000 per chair per year.
- Operating Funds, in the amount of \$50,000 per year are requested to fund basic unit operations, necessary travel, and purchase access to two database modules for tracking and recording the protocols associated with animal care and use and human subjects protection.

Sponsored Project Trainer

- Trainer, NFE2, Full-time benefit eligible, salary \$50,000, benefits \$20,190. This is a new hire, and upon approval would start recruitment to target a hire date in line with availability of funding. This position will develop on-line and face-to-face training modules as well as deliver training and provide information delivery training to content experts.
- Operating Funds, in the amount of \$13,000 per year are requested to fund basic operations, material development costs and limited statewide travel for delivery of

specialized courses when most appropriate and for required monitoring and facility reviews.

Laboratory Safety Program

- Lab Safety Technician, Full-time, benefit eligible, salary \$32,510, benefits \$16,080, training & support \$3,000 annually.
- Hazardous Waste Technician, Full-time, benefit eligible, salary \$32,510, benefits \$16,080, training & support \$3,000 annually.
- On-line safety training service \$42,000 annually.
- Emergency spill response equipment maintenance and certifications \$5,000 annually.
- Mold, lead, & asbestos abatement training & certifications \$10,000 annually.
- Hazardous & radioactive waste disposal \$34,000 annually.
- Vehicle to pick-up wastes for storage and disposal \$25,000 one time.

Compliance Office Staff Benchmark FTE Data for July, 2006					
University	R&DRanking byExpendituresR&DFY 2006ExpendituresFY 2006000000000000000000000000000000000		Compliance Office Staff FTE's (2006)		
University of Idaho	86,863,000	96	1.5		
Kansas State					
University	123,746,000	80	3.0		
Mississippi State University	189,917,000	59	12.0		
Oklahoma State					
University	100,323,000	90	6.0		
Auburn University	127,522,000	78	4.0		

AGENCY: Ur	niversity of Idaho	Agency No.:	514	FY 2011 Request	
FUNCTION: Ge	eneral Education	Function No.:	01	Page 1 of 4 Pages Original Submission X or	
ACTIVITY:		Activity No.:		Revision No	

A: Decision Unit No: 12.06	Title: Third-Year Law Program in Boise		Priority Ranking 6 of 7		
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	4.0				4.0
PERSONNEL COSTS:					
1. Salaries	285,000				285,000
2. Benefits	100,735				100,735
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	385,735				385,735
OPERATING EXPENDITURES by summary object:					
 Supplies Maintenance costs Services Other 	100,000				100,000
TOTAL OPERATING EXPENDITURES:	100,000				100,000
CAPITAL OUTLAY by summary object:					
1. Law library books and technology	315,000				315,000
2. Office equipment	100,000				100,000
TOTAL CAPITAL OUTLAY:	415,000				415,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	900,735				900,735

How connected to institution/agency and Board strategic plans:

Board Plan 2010-2014 (Note: In August, 2008, the Board approved the establishment of a third-year law program in Boise by the University of Idaho.)

Goal I – Quality A third-year law program in Boise will enable the College of Law to attract a more competitive student body and to deepen the curriculum, especially in the areas of business and commercial law. The program will complement and strengthen the College in Moscow.

- Goal II Access The third-year program in Boise will enable law students from southern Idaho to receive at least part of their legal education at lower cost, with less borrowing, due to enhanced opportunities to earn income while studying and with more income opportunities for spouses/partners.
- Goal III—Efficiency The third-year program will be part of an integrated statewide curriculum taking advantage of specialized teaching and externship resources in Boise that could not be replicated, except at much higher cost, in Moscow.

Performance Measures: Requests by existing law students to participate in Boise program, and yield rate on offers of admission to future first-year students after third-year program is operational.

Agency Plan (University of Idaho Strategic Plan 2005-2010)

Goal I – Teaching and Learning	The third-year law program in Boise will significantly improve the College's curriculum in business and commercial law, while also providing enhanced clinical (practical skills) opportunities for students.
Goal II – Scholarship	The third-year program will attract faculty whose research can be enriched by interaction with the bar, judiciary, and other branches of state government, as well as the federal government, in the Boise area.
Goal III – Outreach, Engagement	Faculty in the third-year program at Boise can provide consultative and continuing legal education assistance to state, federal, and local agencies, and to the judiciary, as well as to the legal profession in the state capital and across southern Idaho. Students will be able to serve the community through the College's clinical and pro bono service programs.
Goal IV – Org. Culture & Climate	The third-year program in a metropolitan area will enhance multicultural opportunities for students, will aid in recruiting for diversity, and will enhance student morale by connecting the College more firmly to Idaho's principal

Description:

This decision unit will allow the University of Idaho to fulfill its Board-assigned statewide mission more fully by providing a full third-year curriculum in Boise. It also will advanced Board-approved collaboration by the College of Law with the Idaho Supreme Court in developing an Idaho Law Learning Center that makes more efficient use of the Idaho State Law Library, provides legal education, provides cooperation with other branches and government, and provides law-related education to the general public.

center of government, commerce, and population.

Idaho's legal education needs currently are under-served, as evidenced by: (1) Idaho population has doubled since the College's current facility was constructed in 1972-73, and both civil and criminal caseloads In the courts have increased substantially (criminal cases

guadrupling); yet the law instructional program is approximately the same size in student enrollment as it was then. (2) Idaho has become a net importer of lawyers, most of whom arrive with higher education debts that must be paid, directly or indirectly, by Idaho private and public legal services employers; indeed, approximately 70% of new lawyers enter Idaho practice from out-of-state. (3) Idaho's population will increase in the future, and Idaho businesses will require increasing sophistication and specialization of legal services, creating more demand for costeffectively trained lawyers for Idaho. (4) The law degree (Juris Doctor) is increasingly a degree of choice for fields other than the traditional practice of law, such as business administration, human resources management, social services, teaching and administration at college and university levels in law and law-related fields, the military, and other fields where careers are enhanced by the J.D. degree. Indeed, this is why national demand for legal education is rising even as the economy has slowed since mid-2008. (5) Employer's demand for University of Idaho law graduates is strong; approximately 98% of those seeking employment are employed within six months of graduation (allowing time to take the bar examination). (6) Cost-effective public legal education is essential to keeping legal services accessible for Idahoans of moderate means, and to provide legal expertise to start-up businesses, small communities, nonprofit entities, and the public sector in Idaho.

- 1. What is being requested and why? See description above. This program has been approved by the State Board and was the subject of an appropriation request by the State Board in FY 09. What is the agency staffing level for this activity and how much funding by source is in the base? Staff support for the third-year law program in Boise, other than the positions listed below, will be provided by existing personnel at the College of Law in Moscow.
- 2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

Position Title	<u>FTE</u>	<u>Benefits</u>	Date(s) of Hire
Faculty tenure-track	2.0	Y	15 Aug 10 or later in FY 11
Faculty non-tenure-track	.5	Y	15 Aug 10
Admin staff/faculty support	1.0	Y	1 Jul 10
Law library staff	.5	Y	1 Jul 10

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted. N/A
- c. List any additional operating funds and capital items needed. The Idaho Supreme Court is submitting a request relating to the Idaho Permanent Building Fund for a shared facility (Idaho Law Learning Center). The third-year law program could start in phases, if necessary, elsewhere in Boise while awaiting availability of this facility.
- 3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc. *In years beyond FY 11, gradual growth of College of Law enrollment due to availability of the third-year program in Boise will enhance fee revenues to support further development of the program.*

- 4. Who is being served by this request and what are the expected impacts of the funding requested? *Please see above description.* If this request is not funded who and what are impacted? If this request in not funded, a time-limited opportunity to collaborate with the Idaho Supreme Court may be lost, and the legal education vacuum in the state capital may be filled by another institution at higher cost to students and to the students' eventual employers.
- 5. If this is a high priority item, list reason non-appropriated Line Items from FY 2010 budget request are not prioritized first. This was requested in FY 2010.

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

AGENCY:	University	of Idaho
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FUNCTION: General Education

ACTIVITY:

Agency No.: 514 Function No.: 01

Activity No.:

FY 2011 Request Page 1 of 3 Pages Original Submission <u>X</u> or Revision No. ____

A: Decision Unit No: 12.08	Title: Northern Idaho Faculty Positions		Priority Ranking 8 of 8		
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	3.0				3.0
PERSONNEL COSTS:					
1. Salaries	210,000				210,000
2. Benefits	74,670				74,670
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	284,670				284,670
OPERATING EXPENDITURES by summary object:					
 Supplies Maintenance Costs Services 	25,000				25,000
4. Other	0				0
TOTAL OPERATING EXPENDITURES:	0				0
CAPITAL OUTLAY by summary object:					
1. Capital Equipment	0				0
TOTAL CAPITAL OUTLAY:	0				0
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	309,670				309,670

How connected to institution/agency and Board strategic plans:

This request supports Goal 1.3, as stated in the State Board of Education's Strategic Plan for 2009-2013, "to increase the availability of highly qualified teachers, especially in high need areas" and Goal #1.8, "to foster an academic environment that encourages and enables cooperative (public/private partnerships) efforts to engage in relevant research."

This request also addresses the goals in the University of Idaho's Strategic Action Plan and the University of Idaho Northern Idaho plan as follows:

Teaching and Learning – These three positions will provide students with engaged learning experiences that promote excellence in professional preparation. The programs supported include teacher education with an emphasis in expansion of science and mathematics teacher preparation as well as educational leadership. These

programs in northern Idaho are community-based and represent the melding of teaching, learning, and outreach in an evidence-based environment.

Scholarly and Creative Activity – This request will help the University promote an environment that increases faculty engagement in interdisciplinary scholarship and emphasizes scholarly and creative activities that support the University's strategic themes.

Outreach and Engagement – These positions will allow the university to increase its efforts in outreach with the northern Idaho communities and schools, particularly in areas identified by school administrators such as science and mathematics education.

Performance Measure: Number of Idaho teachers who are certified each year by specialty. Publications, grants and outreach materials provided in education and water quality.

Description:

This decision unit will allow the UI to support hiring faculty to support a set of initiatives aimed at increasing our ability to serve Northern Idaho in critical areas and to provide the state of Idaho with increased numbers of professionals in high need areas. The impact of this will be immediate and substantive, bringing improved higher education opportunities to the Northern Idaho Panhandle. Consistent with the vision and strategic action plan of the University of Idaho and the SBOE, the decision unit allows development of programs in the following key areas:

Teacher Preparation: This hire will allow the UI to increase its services in critical areas of science education and mathematics education in northern Idaho. The development of the position is responsive to the demands of the profession as articulated by the school administrators in the region. These positions will be able to address both the credentialing of new teachers as well as the professional development of current teachers in these critical areas.

Educational Leadership: The educational leadership faculty position requested herein allows the UI to provide focused programs for the certification of school administrators in the northern Idaho region. Our graduate education program in educational leadership has, through innovations in delivery, substantially increased enrollments in the region and this position is important in meeting that demand.

Water Quality. The University of Idaho has been a leader in the area of water quality and the easy access to the abundant lakes and rivers in Northern Idaho provide an excellent laboratory for these endeavors. In addition, the UI-CDA center is located on the Spokane River adjacent to the CDA Waste Treatment Center and provides an excellent opportunity to develop these programs in cooperation with local and public groups. The proposed position in water quality/environmental science will allow the UI to continue to build partnerships to provide education, research and outreach in water quality. The position will also be a strong contributor to the teacher education program described above.

- 1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base? **See description above.**
- 2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service. See description above.
- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted. **No Impact at this time.**
- c. List any additional operating funds and capital items needed. **Operating funds** are needed to provide start-up and ongoing operational support for the programs.
- 3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc. **See description above.**
- 4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted? This will serve students seeking advanced degrees in northern Idaho and provide access to programs close to home. Graduates of these programs will serve a growing need for professionals in education. The program also offers some unique scholarship and outreach in water quality which will play a major role in advancing the economic development of the region. Failure to fund these programs will decrease the opportunity for access to programs in northern Idaho.
- 5. If this is a high priority item, list reason non-appropriated Line Items from FY 2010 budget request are not prioritized first. These same requests were made in FY09 and 10 and were not funded.

AGENCY: Lewis-Clark State College FUNCTION:

Agency No.: 511 Function No.: FY 2011 Request Page _____ of ___ Pages Original Submission _X_ or

Revision No.

ACTIVITY: Program Enhancements

Activity No.:

A: Decision Unit No: 12 02	Title: Program Enhancements			Priority Ranking 2 of 2		
	The. Trogram		3			
DESCRIPTION	General	Dedicated	Federal	Other	Total	
FULL TIME POSITIONS (FTP)	6.00				6.00	
PERSONNEL COSTS:						
1. Salaries	347,000				347,000	
2. Benefits	121,500				121,500	
3. Group Position Funding						
TOTAL PERSONNEL COSTS:	468,500				468,500	
OPERATING EXPENDITURES by summary object:						
1. Instructional Materials	12,000				12,000	
2. Supplies	20,500				20,500	
3. Program Expense	11,000				11,000	
TOTAL OPERATING EXPENDITURES:	43,500				43,500	
CAPITAL OUTLAY by summary object:						
1. Computers/Office Setup	30,000				30,000	
2. Instructional Computers/Technology	35,000				35,000	
TOTAL CAPITAL OUTLAY:	65,000				65,000	
T/B PAYMENTS:						
LUMP SUM:						
GRAND TOTAL	577.000				577,000	

How connected to institution/agency and Board strategic plans:

Idaho Sate Board of Education Strategic Plan 2010-2014

Idaho State Board of Education Mission and Goal Statement for Lewis-Clark State College

Description:

Strategic Plan 2010-2014

- Goal: Quality Set policy and advocate for continuous improvement of the quality of Idaho's educational system.
 - Objective 2. Increase the availability of highly qualified teachers, especially in high need areas.

• Goal: Access - Set policy and advocate for improving access for individuals of all ages, abilities, and economic means to Idaho's educational system.

Mission and Goal Statement for Lewis-Clark State College

- In accordance with its role and mission statement approved by the State Board of Education, LCSC's primary emphasis areas are business, criminal justice, nursing, social work, teacher preparation, and professional-technical education.
- The State Board directs LCSC to maintain basic strengths in the liberal arts and sciences, which provide the core (general education) portion of the curriculum.
- Other assigned emphasis areas are the provision of select programs offered on and off campus, at non-traditional times, using non-traditional means of delivery, to serve a diverse student body.

The Pathways to Alternate Certification and Endorsement (PACE) Programs address all three goals by allowing individuals that are place-bound in rural and remote areas throughout Idaho to earn teacher certification through distance learning technologies.

The Natural Sciences Division provides required courses for the Bachelor of Science in Nursing, the Associate of Science in Radiologic Technology, and the Bachelor of Science in Medical Diagnostic Imaging degrees.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

Funding is requested to support personnel, OE and CO needs for expanding the Elementary and Secondary PACE programs and required course offering by the Division of Natural Sciences and Mathematics. PACE is a nationally recognized, unique, alternative certification program that meets the needs of individuals and school districts throughout the state, particularly as districts struggle to meet the requirements for highly qualified teachers as specified in the No Child Left Behind legislation.

This proposal serves the pre-Nursing, pre-Radiographic Technician and pre-Dental Hygiene programs at Lewis-Clark State College. These programs are currently experiencing rapid growth with the infusion of new resources and the new Nursing & Health Science facility. These positions will allow us to accommodate the increased enrollments in these programs by offering needed capacity in critical allied health courses including: Anatomy (BIOL 252), Physiology (BIOL 253), Microbiology (BIOL 250), General/Organic/Biochemistry for Health Sciences (CHEM 105), Nursing Genetics (ID 307) and Pathophysiology (BIOL 312).

The Assistant Professor of Biology position represents much needed new capacity for programs both in the Health Sciences and in Natural Science. The Associate Professor of Biology has been funded on the NIH-INBRE grant for the past four years and the incumbent faculty member currently delivers key pre-nursing courses as well as online General Education Core laboratory science which serves rural students located at distant sites. This grant funding expires in April 30, 2009 and retention of this position is necessary.

- 2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
Assistant Professors (4): \$45,000 + fringe & health insurance; full-time 9 month; anticipated hire August 2010; teach 24 credit hours per year of critical courses, advising, scholarship & service, other duties as assigned by Division Chair.

Association Professors (1): \$48,000 + fringe & health insurance; full-time 9 month; anticipated hire August 2010; teach 24 credit hours per year of critical courses, advising, scholarship & service, other duties as assigned by Division Chair.

Instructional Technician (1): \$32,000 + fringe & health insurance; support students in a distance learning technology environment

Adjunct Faculty: \$89,000, no benefits; to teach summer credits as needed for the PACE Teacher Education Programs

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted. None
- c. List any additional operating funds and capital items needed.

Operating funds: instructional materials, supplies, direct program expenses

Capital: computers and office setup; instructional computers

 Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.

On-going general funds

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The PACE Programs currently serve 177 candidates, 85 in elementary education, 89 in secondary education, and 3 in Special Education in rural and remote districts throughout the state. If this request is not funded, we will not be able to expand the programs which will limit access.

The Biology positions will allow us to increase by 75 the number of pre-Nursing and other allied health students served. If this request is not funded, we will not be able to expand the course offerings in support of Nursing and other allied health programs.

5. If this is a high priority item, list reason non-appropriated Line Items from FY 2010 budget request are not prioritized first.

NA -This request was included in FY2010 budget request

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

REQUEST BY DECISION UNIT	
AGENCY: North Idaho College	
FUNCTION: Community College	
ACTIVITY: Physical Therapist Asst. Program	

Agency No.: 120601 Function No.: Activity No.:

	FY 2011 Request				
	Pa	ige	_ of	_ Pages	
Original Submission	Х	or Re	evision	No.	

A: Decision Unit No: 12.02		Descriptive Title: Phy	sical Therapist Asst. F	Agency Priority Rank	ing 2 of 2
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	1.50				
PERSONNEL COSTS:					
1. Salaries	85,000				85,000
2. Benefits	25,500				25,500
3. Group Position Funding					0
TOTAL PERSONNEL COSTS:	110,500	0	0	0	110,500
OPERATING EXPENDITURES by summary object:					
1. Travel	500				500
2. Staff Development	2,000				2,000
3. Supplies	5,000				5,000
4. Maintenance/Repair	14,000				14,000
5. Other	5,200				5,200
TOTAL OPERATING EXPENDITURES:	26,700	0	0	0	26,700
CAPITAL OUTLAY by summary object:					
1. Renovation of Space	77,800				77,800
2. Therapy Stations	25,000				25,000
3 Various Equipment	10,000				10,000
					0
TOTAL CAPITAL OUTLAY:	112,800	0	0	0	112,800
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	250,000	0	0	0	250,000

Research indicates there is a strong demand for assistants and employment opportunities appear far more abundant than that expected for hygienists and dental assistants. The Rural Health Consortium has expressed interest in supporting NIC's efforts to start a Physical Therapist Assistant (PTA) program and may be willing to assist the college in several ways (personnel, equipment, etc.).

Initial start up costs for a Physical Therapist Assistant program would be approximately \$250,000 to cover personnel and equipment.

Under the plan to begin a Physical Therapist Assistant program, our goal is that North Idaho College (NIC) would act as the lead agency/program for a three college consortium with the College of Southern Idaho (CSI) and the College of Western Idaho (CWI). NIC would employ the lead instructor/director of the program. This lead instructor would instruct from Coeur d'Alene, but deliver via Interactive Video Class (IVC) or the internet to CSI and CWI. In the second year of the program, our goal is that NIC, CSI and CWI would each hire clinical coordinators to work with program students within their home areas and in local clinic sites.

Under this approach, there would essentially be one program (and therefore one accreditation process) delivered in three sites. The colleges would share the costs of running the program and the burden of completing the rigorous accreditation process. The state would also benefit from the increase employment pool of well trained candidates.

ATTACHMENT 9

AGENCY: College of Western Idaho	Agency No.:	501	FY 2011 Request
FUNCTION:	Function No.:	02	Page of Pages Original Submission X or
ACTIVITY:	Activity No .:		Revision No

A: Decision Unit No: 12.03	Title: Critica	Critical Need - Enrollment Growth		Priority Ranking 3 of 3	
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Operating Expenses	\$ 1,086,000				\$ 1,086,000
2.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Replacement Capital					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$ 1,086,000				\$ 1,086,000

How connected to institution/agency and Board strategic plans:

This request is connected to the College of Western Idaho (CWI) strategic plan's goals as follows:

Goal 2: CWI attracts and retains students through quality teaching, accessible and affordable programs and responsive approach.

Goal 4: CWI provides quality services to all learners to enhance community vitality, employability and personal achievement.

Goal 7: CWI keeps pace with future learning through state of the art environment and facilities.

Having sufficient funding per academic FTE will allow CWI to achieve these several goals.

Description:

This request is being submitted to allow CWI to be funded at the same amount per academic full time equivalent (FTE) student as North Idaho College (NIC) and the College of Southern Idaho (CSI). This amount is approx. \$3,611, based upon the FY 2009 General Fund appropriation to those institutions.

Using this per-academic FTE amount, the FY 2010 state General Fund appropriation to CWI would support 1,270 FTE. The projected CWI FTE for 2010 is 1,428, a gap of 158. For FY 2011, assuming a 10% increase in credit hours, the CWI academic FTE would be 1,571, which is 301 over the 'base' of 1,270. Multiplying 301 by \$3,611 equals \$1,085,959, which is requested (rounded).

This request is for FY 2011, which will be the second full academic year of operation for CWI. As such, enrollment projections have been made absent substantial history. This request assumes that FY 2010 academic FTE will increase by 10% for FY 2011. One FTE is equal to 30 credit hours being generated for Fall and Spring semesters combined (15 per semester).

At the time of this request (late May, 2009), CWI only has one semester of enrollment experience; fall 2009 (FY 2010) enrollment will not be known until after September 2009. Although CWI did not request enrollment growth funds for FY 2010, if fall enrollment growth is substantial, the College may consider making a Supplemental Appropriation request in late September 2009. That amount would be approximately \$570,000, if Fall enrollment occurs as projected.

This request is not part of the FY 2011 Enrollment Workload Adjustment (EWA) decision unit (within the Maintenance of Current Operations (MCO) area), because CWI does not have the enrollment history needed for the 3-year rolling average required for the EWA calculation.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

CWI requests additional support for enrollment growth in FY 2011.

- 2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.
 - c. List any additional operating funds and capital items needed.

If this request is appropriated, the College Trustees will determine where the additional resources are to be focused in Operating expenditures, as determined by enrollment circumstances.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.

Ongoing general funds are being requested.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Additional students will be served with this request. Not funding this request may result in larger classes due to unavailability of additional classroom space, or increased tuition rates.

5. If this is a high priority item, list reason non-appropriated Line Items from FY 2009 budget request are not prioritized first.

This item was not requested in the FY 2010 budget request because at that time CWI only had one semester's worth of enrollment experience (Spring 2009).

ATTACHMENT 9

AGENCY: Special Programs	Agency No.:	516	FY 2011 Req	uest
FUNCTION: Idaho Geological Survey	Function No.:	02	Page 1 Original Subr	of 2 Pages nission X or
ACTIVITY:	Activity No.:		Revision No.	

A: Decision Unit No: 12.01	Title: Critical Mission Capability		Priority Ranking 1 of 2		
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES					
1. Travel for research and outreach	25,000				25,000
2. Maintenance of Web site for delivery of geologic information	5,000				5,000
3. Office operations	25,000				25,000
TOTAL OPERATING EXPENDITURES:	55.000				55.000
CAPITAL OUTLAY by summary					,
object:					
TOTAL CAPITAL OUTLAY:	0.00				0.00
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	55,000				55,000

How connected to institution/agency and Board strategic plans:

Goals: Access and Quality.

Meet mission to study and communicate geologic hazards (earthquakes, landslides, etc.) for safety and to mitigate loss of lives and property in Idaho.

Conduct and enhance the state's benefits and outcomes from field research from the Idaho Geological Survey's main office in Moscow and branch offices in Boise and Pocatello.

Invest in research and outreach as a means of contributing to learning and the land-grant responsibilities of the University.

Provide high quality current geologic information for application, and integration to address issues of importance to the citizens, government, economy, and the environment in the state of Idaho.

Sustain operation of mission critical programs for growing demand of digital and GIS compatible geologic information (energy resources, geologic mapping, hydrogeology, mines and minerals, and geologic hazards) that encompass cultural, economic, legal, scientific, policy, environmental decisions for government, decision makers, industry, and citizens.

Description:

Fund the mission capability of IGS to respond to Idaho's growing demand for geologic information. Operation expenses to support the continued state benefits and outcomes from the Idaho Geological Survey's main office in Moscow and branch offices in Boise and Pocatello are a top priority. Office and travel expenses for agency state-mission applied research and delivery of geologic information (geology for growth corridors, energy resources, highway routes, mining geology and mines, geologic hazards, groundwater protection, and aquifer modeling) is a necessity. The Survey's Web site has become the primary delivery system for all geologic information produced and provided by the Survey. Client demand for Internet products and information is outpacing the current configuration of the Survey's Web site and part of the requested funds includes required web site maintenance.

Performance Measures:

- Number of Published Reports on Geology/Hydrology/Hazards/Mineral Resources
- Cumulative percent of Idaho's area covered by modern geologic mapping
- Number of Website Products used
- Number of Published Reports on Geology/Hydrology/Hazards/Mineral Resources

FY 2011 BUDGET REQUEST

Institution / Agency: SBOE Scholarships and Grants

Decision Unit / Line Item: 12.01

Category: New/Expanded Programs (New / Expanded Programs, Operating Support, Maintenance / Infrastructure (Including Occupancy Costs), Salary Enhancements) Title: Promise Category A Scholarship Programs FTP: Gen \$250,000 Fed \$ Ded/Other \$ Total \$250,000

The Robert R. Lee Promise Category A Scholarship provides between 20-40 new scholarships each year to academic and professional-technical students. The award is \$3,000/year renewable up to four years for academic programs and for the term of the professional-technical program, up to three years. For the FY2010 year we were only able to award 22 new scholarships for the 2009-2010 academic year. The current state funding for the Promise Category A Scholarship is \$331,300, which allows for a maximum of 110 active participants at any one time. Idaho Code allows for a total of no greater than 400 and no more than 100 new awards a year. 189 new applicants met or exceeded the criteria to apply for the academic scholarship. The applicants were academically gifted with extremely high grade point averages, and very high national test scores. After awarding 17 scholarships, there were still 172 students with GPA's of 3.5 or higher and ACT scores of 28 or higher that were not offered scholarships. There were five offers made to qualifying professional-technical applicants for a total of 22 new Robert Lee Promise A scholarships. **\$250,000**

ATTACHMENT 9

AGENCY: Idaho State University	Agency No.:	513	FY 2011 Request
History	Function No.:	3000	Page <u>1</u> of <u>3</u> Pages
ACTIVITY: G. One-time Projects	Activity No.:		Revision No.

A. Decision Unit No. 49	Maintenance and Expansion of the					
A: Decision Unit No: 12	The idano museum of Natural History F				ng tori	
DESCRIPTION	General	Dedicated	Federal	Other	Total	
FULL TIME POSITIONS (FTP)						
PERSONNEL COSTS:						
1. Salaries						
2. Benefits						
3. Group Position Funding						
TOTAL PERSONNEL COSTS:						
OPERATING EXPENDITURES by summary object:						
1. Travel						
2. Materials & Supplies						
TOTAL OPERATING EXPENDITURES						
CAPITAL OUTLAY by summary						
Object: 1 Collections management equipment						
and exhibit planning and preparation,						
related to IMNH accreditation	518,500				518,500	
TOTAL CAPITAL OUTLAY:	518,500				518,500	
T/B PAYMENTS:						
LUMP SUM:						
GRAND TOTAL	518,500				518,500	

How connected to institution/agency and Board strategic plans:

The Idaho Museum of Natural History actively nurtures an understanding of and delight in Idaho's natural and cultural heritage. As the official state museum of natural history, it acquires, preserves, studies, researches, interprets and displays natural and cultural objects for Idaho residents, visitors and the world's community of students and scholars. The IMNH is the state's official museum of natural history and a significant investment in its future is needed to support the mission of continuing to serving the state and caring for its extensive collections. IMNH efforts further the following goals, as articulated in both the ISU and SBOE current strategic plans:

Goal 1 — Achieve academic excellence in undergraduate, graduate, professional and technical education. (SBOE Main Goals: Access and Quality)

Goal 2 — Increase the University's research profile to strengthen our institutional curricula and ability to meet societal needs through the creation of new knowledge. (SBOE Main Goals: Quality and Access)

Goal 4 — Prepare students to function in a global society. (SBOE Main Goals: Quality and Access)

Goal 5 — Focus institutional, instructional, and research expertise on community and societal needs throughout the state, region, nation, and world. (SBOE Main Goals: Quality and Access)

Description:

The Idaho Museum of Natural History serves citizens of the State of Idaho through both the provision of educational resources and programming and research focused on understanding the role of humans and their natural surroundings. IMNH holds collections in three different areas – Anthropology, Earth Sciences, and Life Sciences – that cover the local natural and cultural heritage of Idaho and the Northern Intermountain West. Ensuring that the museum achieves reaccreditation in 2009 and its stated mission and goals will require that several collections management and curatorial positions be expanded or created. In addition, to think and act strategically, to conduct research, to acquire, to develop and to care for its collections the museum requires resources in a number of other key areas, including materials and supplies, travel, communications, and additional square footage.

The Idaho Museum of Natural History's recent accreditation review suggested several areas that must be addressed to maintain the health and vitality of the Museum's collections management and display capabilities. This line item budget request includes one-time capital outlay funding in the amount of \$518,500 to support IMNH in its efforts to continue collecting and preserving natural history specimens and related research documentation. The equipment and supplies listed are critical for appropriate storage and processing. Security is minimal, limited to simple key access. Remodeling the warehouse is important for the preservation and care of specimens. Irreplaceable specimens worth millions of dollars and the mission statement of the IMNH obligate us to take proper care of the collections. The capital outlay funding is detailed below.

IMNH Capital Outlay/Capital Maintenance Requests

 Surveillance Cameras, motion detectors, control panels, Key pads for motion detectors for museum galleries and collections areas. Key coded door locks for offices and galleries 	\$25,000
 Earth Science Collection – 1700 specimen drawers 	\$102,000
 Anthropology, Earth Science and Registrar Melink 	
Locking letter sized 4-drawyer fire files	
10 cabinets	\$36,000
 Steel Fixture – specimen cabinets for Earth Science 	
10 cases with hinges mixed	\$60,200
- Mayline steel map cabinet	\$15,000
 Computer and software for cataloguing specimens 	\$40,300
In the herbarium and computer system updates in the IMNH	. ,
- Make structural changes to exhibit galleries	\$65,000
- Articulate and display several ice age animal specimens	\$150.000
for gallery expansion including a dire wolf bison saber-tooth cat	•••••
ground sloth mammoth and an American Lion	
- Upgraded equipment for environmental monitoring	\$25,000
for all museum spaces	ψ20,000
ior an museum spaces	

Total: \$518,5000

Questions:

- 1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base? **See above. The request is for one-time appropriations.**
- 2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service. **See above.**
 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted. **NA**
 - c. List any additional operating funds and capital items needed. None.
- 3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc. See above. Request is for \$518,500 in one-time funding.
- 4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted? **See above.**
- 5. If this is a high priority item, list reason non-appropriated Line Items from FY 2010 budget request are not prioritized first. This is a new request for one-time appropriated funding.

ATTACHMENT 9

AGENCY:	Special	Programs
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FUNCTION: Tech Help

Agency No.: 516 Function No.: 08 FY 2011 Request

Page _1____ of _4 Pages Original Submission _X_ or Revision No. ____

ACTIVITY:

Activity No.: Title: Product Innovation Outreach

A: Decision Unit No: 12.01	Title: Product Innovation Outreach			Priority Ranki	ng 1 of 1
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries			213,000		213,000
2. Benefits			37,300		37,300
3. Group Position Funding					
TOTAL PERSONNEL COSTS:			250,300		250,300
OPERATING EXPENDITURES by summary object:					
1. Supplies & Materials				50,000	50,000
2. Professional Services				15,000	15,000
3. Travel				10,000	10,000
TOTAL OPERATING EXPENDITURES:				75,000	75,000
CAPITAL OUTLAY by summary					
object: 1 Stereolithography Rapid Prototyping					
Equipment	200,000				200,000
TOTAL CAPITAL OUTLAY:	200,000				200,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	200,000		250,300	75,000	525,300

How connected to institution/agency and Board strategic plans:

The Product Innovation Outreach Initiative will bridge the state's higher education resources with the needs of the state's manufacturing community to accelerate the development and launch of innovative products into the marketplace while, at the same time, creating real-world learning experiences for select students. The initiative will help to achieve the Idaho State Board of Education's vision and mission of "a well-educated Idaho" that will "improve the quality of life and enhance global competitiveness." In particular, the initiative will help to achieve the following goals of the Board's strategic plan.

- Support and enhance the state's infrastructure and capacity for collaborative research efforts within and among Idaho public universities and colleges and between those institutions and various state, federal, NGO, and private entities.
- Increase student access to programs that produce graduates qualified to enter highdemand careers, as defined by the Department of Labor.

Description:

TechHelp requests a one-time budget enhancement of \$200,000 to purchase a stereolithography (SLA) rapid prototyping instrument. An SLA machine uses computer designs to convert liquid plastic material into solid three-dimensional objects in a matter of hours with an ultraviolet laser. By turning ideas into parts, Idaho companies and inventors are able to produce and test a first part before having to invest in expensive tooling. In addition, the innovation process is accelerated by cutting the time for that first part from months to hours.

The SLA machine purchased with this one-time funding will replace similar, aging equipment that will exceed its usable lifetime in FY 2010. The current SLA machine was purchased six years ago with a federal grant and has already undergone considerable, expensive maintenance.

The SLA machine also provides valuable learning experience for BSU engineering students. TechHelp employs four BSU engineering students at the BSU New Product Development (NPD) Laboratory. Under the mentoring of TechHelp engineers and a College of Engineering faculty member, the students create digital designs to bring an inventor's concept to life. The digital design is then fed into the SLA machine to create the first part that the inventor or company can then use to test the real-world functionality of its concept.

The result is a win-win-win situation for the BSU engineering students, the state's economy, and BSU's role as a leader of the community. The students receive valuable learning experiences that are unavailable in the classroom. Students from the NPD Lab routinely have job offers upon graduation, often from companies with which they have worked. Idaho companies and inventors are able to speed the rate of innovation while at the same time lowering the cost of innovation significantly. The contributions of BSU to the community through the NPD Lab are widely recognized and valued by the community. Demand for services is keeping the BSU NPD Lab operating at full capacity and the BSU NPD Lab is often featured during legislative tours and in business publications.

As an example, the owner of Rekluse Motor Sports in Boise had an idea for an automatic motorcycle clutch that would overcome the design flaws of existing products. Working with TechHelp and the BSU NPD Lab, Rekluse was able to go from concept through development, testing and product launch in less than six months. Annual sales immediately exceeded \$1 million and continue to grow, and Rekluse hired one of the engineering students as its product development manager. Rekluse President AI Youngwerth said that "the successful development of the z-Start clutch is a testament to the value and quality of TechHelp's services. I can honestly say that without TechHelp, Rekluse Motor Sports and the z-Start clutch would not exist today."

In the last two years, the NPD Lab has conducted 138 projects for 72 companies. Those companies have reported \$2.18 million in sales, \$1.46 million in cost savings, and 27 jobs as direct results of their projects with the NPD Lab.

None of these results would have occurred without the SLA machine. Without replacement of the SLA machine, the design and protyping services of the NPD Lab will likely be discontinued with the eventual failure of the current SLA machine.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

TechHelp requests a one-time budget enhancement of \$200,000 to purchase a stereolithography (SLA) rapid prototyping instrument. The SLA machine greatly reduces the time and cost of designing new products thereby benefiting the Boise and state economies. Moreover, the SLA machine creates the opportunity for BSU engineering students to be immersed in challenging product design projects that provide real-world learning experiences beyond the classroom.

TechHelp would continue to allocate two full-time engineers, one half-time technician, and four part-time engineering student employees to the NPD Lab. These positions are funded solely with grants and program income.

- 2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

No new positions are necessary to implement this request.

b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

No existing human resources would be redirected to this effort. However, current human resources – two full-time engineers, one half-time technician, and four part-time engineering student employees – would be maintained.

c. List any additional operating funds and capital items needed.

None.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.

Based on current funding levels, non-general funds would include \$250,300 from federal grants and \$75,000 from program income. These amounts assume federal grant funding and client demand continue at current levels. One federal grant was just renewed for the fourteenth consecutive year and the other will soon be renewed for another three-year period.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

In the last two years, the NPD Lab has conducted 138 projects for 72 Idaho companies. Those companies have reported \$2.18 million in sales, \$1.46 million in cost savings, and 27 jobs as direct results of their projects with the NPD Lab. With replacement of the SLA machine, these results will continue.

Without replacement of the SLA machine, the design and prototyping services of the NPD Lab will be discontinued with the eventual failure of the current SLA machine. At that time, the NPD would cease operation, all but one professional staff would be terminated and none of the client economic impacts would occur.

5. If this is a high priority item, list reason non-appropriated Line Items from FY 2010 budget request are not prioritized first.

The request is a high priority item now as the current SLA machine nears the end of its usable lifetime. The one high-priority, non-appropriated line item from the FY 2010 budget request is not requested again in FY 2011 because of the immediacy of the SLA machine.

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

ATTACHMENT 9

AGENCY: Idaho Public Television

FUNCTION: Idaho Public Television

Agency No.: 520 Function No.: 01

FY 2011 Request

ACTIVITY:

Activity No .:

Page _1____ of 4_ Pages Original Submission _X_ or Revision No. ____

A: Decision Unit No: 1	Title: Idaho Experience		Priority Ranking 1 of 1		
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	3.00				3.00
PERSONNEL COSTS:					
1. Salaries	127,749				127,749
2. Benefits	55,397				55,397
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	183,146				183,146
OPERATING EXPENDITURES by summary object:					
1. Professional Services	55,000				55,000
2. Administrative Services	10,000				10,000
3. Travel Costs/Specific Use Supplies	34,500				34,500
TOTAL OPERATING EXPENDITURES:	100,400				100,400
CAPITAL OUTLAY by summary object:					
1. Computers (3) laptops	3,600				3,600
2. Vehicle	27,500				27,500
TOTAL CAPITAL OUTLAY:	31,100				31,100
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	314,646				314,646

How connected to institution/agency and Board strategic plans:

Goal 1.1. The SBoE Goal 1 of Quality is to set policy and advocate for continuous improvement of the quality of Idaho's educational system. IdahoPTV's goal is to provide high quality television programming and new media content.

Description:

For the 2009 legislative session, both the State Board of Education and Governor Otter recommended funding for the Idaho Experience Line Item request. For the 2010 legislative session, this request was approved by the State Board of Education.

IdahoPTV is once again requesting funds and personnel to create a television multi-media series that would examine our state's rich legacy of historical events. This on-going effort would have an extensive Web site component and be aligned with Idaho school curriculum. Similar to

the PBS program, THE AMERICAN EXPERIENCE, the series would be produced in a collaborative effort with the Idaho Historical Society and other educational institutions.

Questions:

1. What is being requested and why?

Idaho Public Television is committed to presenting Idaho historical stories in a way that preserves and enhances our heritage. Toward that end, we propose to produce two documentaries and related Web sites annually, in the tradition of PBS' AMERICAN EXPERIENCE or AMERICAN MASTERS, and to make them available to students, teachers and the Idaho public.

To date, there are no other known efforts to produce comprehensive multi-media documentaries about influential Idahoans and the forces that shaped our state, similar to what was accomplished with our program ASSASSINATION: IDAHO'S TRIAL OF THE CENTURY.

That award-winning documentary was made possible through the persevering efforts of private individuals and corporations, who helped raise \$100,000 specifically for that project. The hour-long program has aired numerous times throughout the state. Enhanced DVDs have been sent to Idaho's public schools and the award-winning Web site is available to students and researchers alike. It is becoming the repository of information for that important period in Idaho's history.

Using ASSASSINATION as a template, each new documentary will be broadcast several times throughout the state, with unlimited off-air record rights for educational institutions. Enhanced DVDs and web-based media of the programs will be available to the Idaho Commission for Libraries for circulation to libraries throughout Idaho via interlibrary loan. The documentaries will be closed-captioned for the hearing impaired and a companion Web site will be developed to take the program beyond the television screen and enhance educational opportunities for Idaho's teachers and students.

Working together with the Idaho State Historical Society and Idaho's universities and colleges, we will help to conserve Idaho's heritage by preserving valuable, unique documents and artifacts that are presently stored in the partners' collections but are unusable because of their fragile condition.

Idaho Public Television believes this project will generate excitement to produce other Idaho Experience documentaries. In addition to State of Idaho contributions to this effort, Idaho Public Television will seek additional resources to enhance and expand this effort to beyond the two annual program topics.

What is the agency staffing level for this activity and how much funding by source is in the base?

N/A

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

Web Developer, pay grade L, full-time, classified, anticipated hire date July 1, 2010, salary cost estimated at \$46,725; benefited with benefit costs estimated at \$19,367, position on-going.

PTV Writer/Reporter/Producer, pay grade L, full-time, classified, anticipated hire date July 1, 2010, salary cost estimated at \$46,725; benefited with benefit costs estimated at \$19,367, position on-going.

PTV Director/Videographer, pay grade J, full-time, classified, anticipated hire date July 1, 2010, salary cost estimated at \$34,299; benefited with benefit costs estimated at \$16,663, position on-going.

b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

The primary human resources that will be redirected are portions of time from the Executive Producer and Production Manager for oversight of the series. In addition, existing technical/engineering, promotional and administrative (primarily fiscal) personnel support. The series will utilize existing field camera equipment, studios, production control, and editing suites. A vehicle would be needed to ensure travel was possible.

c. List any additional operating funds and capital items needed.

IdahoPTV will need new computers for use by the new positions along with workspace modifications. A vehicle is listed to accommodate the travel that will be needed. This series will be filmed throughout Idaho and some limited out-of-state locations.

 Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.

N/A

Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.

N/A

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The population of Idaho would be impacted most. There are historical issues unique to Idaho that should be documented for a viewing audience. Idaho schools would be benefitted by the extensive Web site planned for this series and DVDs, web streaming, and

on-air programming would be distributed by IdahoPTV. Certain programs from this series may have regional and national broadcast potential.

5. If this is a high priority item, list reason non-appropriated Line Items from FY 2010 budget request are not prioritized first.

N/A

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

ATTACHMENT 9

AGENCY: Idaho Public Television

FUNCTION: Idaho Public Television

Agency No.: 520 Function No.: 01

FY 2011 Request

Page _1____ of 3_ Pages Original Submission _X_ or Revision No.

ACTIVITY:

Activity No.:

A: Decision Unit No: 2	Idaho Legislature Live/Multimedia Title: Personnel Priority Ranking 1 of 1				
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	2.00				2.00
PERSONNEL COSTS:					
1. Salaries	75,845				75,845
2. Benefits	34,924				34,924
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	110,769				110,769
OPERATING EXPENDITURES by					
summary object:					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Computers (2) laptops	2,400				2,400
2. Office equipment	3,500				3,500
TOTAL CAPITAL OUTLAY:	5,900				5,900
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	116,689				116,689

How connected to institution/agency and Board strategic plans:

- Goal 1.3. The SBoE Goal 1 of Quality is to set policy and advocate for continuous improvement of the quality of Idaho's educational system. IdahoPTV's goal is to provide an increasing amount of channel hours of Idaho-specific educational and informational programming each year.
- Goal 2.5. The SBoE Goal 2 of Access is to set policy and advocate for improving access for individuals of all ages, abilities, and economic means to Idaho's educational system. IdahoPTV's goal is to increase each year access to governmental and civics related educational services that will contribute to a well-informed population and increase the amount of available channel hours of Idaho civics-related programming.

Description:

As a result of S1491 (2006), IdahoPTV was directed to oversee (in partnership with Legislative Services and the Department of Administration), Idaho Legislature Live coverage on the Web and broadcast.

Idaho Legislature Live currently includes gavel-to-gavel coverage of the Idaho House, Senate and Joint Finance – Appropriations Committee (JFAC). Beginning with the 2010 Legislative Session, the coverage will move from the current Annex Building location back to the remodeled Idaho State Capitol.

Since its inception, IdahoPTV has self-funded entirely the operational costs required to provide Idaho Legislature Live coverage. This has included personnel costs and regular operating expenses.

IdahoPTV requests two positions to assist with this coverage and to be available to enhance our new media activities at times when Idaho Legislature Live is not active. We believe that it is only reasonable that the state assist with a portion of the operational costs for this service that benefits citizens statewide. IdahoPTV will continue to provide additional in-kind personnel and basic operating cost to enable Idaho Legislature Live coverage including production management, engineering maintenance, Web site management and information technology support. We cannot maintain the current level of service indefinitely.

When Idaho Legislature Live functions are not active, the requested positions will work on IdahoPTV new media initiatives including content creation and archiving of content.

Questions:

1. What is being requested and why?

For the first two years of coverage, no state funds were made available to cover the personnel costs associated with the Idaho Legislature Live coverage. These activities were funded with non-state resources. We request these funds to ensure sustainability of the Idaho Legislature Live initiative and to allow for the expansion of committee coverage.

What is the agency staffing level for this activity and how much funding by source is in the base?

N/A

- 2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

Web Developer, pay grade L, full-time, classified, anticipated hire date July 1, 2010, salary cost estimated at \$46,725; benefited with benefit costs estimated at \$19,367, position on-going.

PTV Digital Broadcast Systems Operator, pay grade I, full-time, classified, anticipated hire date July 1, 2010, salary cost estimated at \$29,120; benefited with benefit costs estimated at \$15,557, position on-going.

b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

If funded, IdahoPTV will continue to redirect the efforts of the following personnel to this effort:

-Broadcast System Operator:	To supervise the requested 2 positions.
-IT Systems Supervisor:	To maintain current IT systems.
-Broadcast Maintenance Engineer:	To maintain current camera systems.
-Production Manager:	To supervise the project.

c. List any additional operating funds and capital items needed.

IdahoPTV will need new computers for use by the new positions along with workspace modifications.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.

N/A

Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.

N/A

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The entire population of Idaho will benefit. Idaho Legislature Live is available via digital television and on the Web.

5. If this is a high priority item, list reason non-appropriated Line Items from FY 2010 budget request are not prioritized first.

N/A

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

SUBJECT

FY11 Capital Budget Requests

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies & Procedures, Section V.B.8.c.

BACKGROUND/DISCUSSION

Capital projects are considered and recommended by the Permanent Building Fund Advisory Council (PBFAC). The capital projects request process is separate from the operating budget request process. The PBFAC (staffed by the Division of Public Works (DPW)), has several major areas of focus: new, renovated or remodeled projects; Americans with Disabilities Act (ADA) projects; asbestos abatement/removal, and building demolition. The State Board of Education reviews and prioritizes major capital projects (as defined by DPW) only, and the DPW staff determines priorities for the remaining areas, such as renovations/remodels.

Major capital projects approved by the State Board of Education are forwarded to the Permanent Building Fund Advisory Council, which reviews and prioritizes all capital projects statewide. The legislature appropriates funds to DPW specifically for major capital projects and makes available funding for renovation and repair and other projects statewide. The Governor also makes a recommendation regarding major capital projects to the legislature.

In the last few years the Board has chosen to not prioritize or recommend any capital facilities to the Permanent Building Fund, requesting that all funding efforts be directed primarily toward Alternation & Repairs, asbestos abatement, and other non-major capital items.

Institutions and agencies have prepared and submitted their FY 2011 capital budget requests to the Board office and DPW, as shown on Page 3.

IMPACT

Only Board-approved major capital projects can be forwarded to the PBFAC. The PBFAC, Governor and Legislature will then be informed of the Board's emphasis based upon the priorities indicated (if any), at the Board's discretion.

ATTACHMENTS

FY11 Major Capital Request Summary	Page 3
Capital Project Summaries for agencies & institutions	Page 5

STAFF COMMENTS AND RECOMMENDATIONS

Projects listed on the following schedule have been prioritized by each institution or agency. Many of these projects were included in the FY 2010 institution request list. The legislature appropriated over \$20M in major capital projects for FY 2009 but \$6M in FY 2010.

The Board may recommend some or all of the projects to the Permanent Building Fund Advisory Council for consideration at its October 2009 meeting, or recommend no major capital funding for FY 2011 and have the PBFAC concentrate upon Alteration and Repair and other non-major projects. Previous discussions of the Board have concluded that a project's past ranking on any list should not influence future decisions about where that project should be ranked. Another option available to the Board is to recommend a portion of a project or projects, for planning and design in FY 2011.

BOARD ACTION

A motion to recommend to the Permanent Building Fund Advisory Council the major capital projects on page 3 for consideration in the FY 2011 budget process.

Moved by _____ Seconded by _____ Carried Yes _____ No ____

OR

A motion to forward, for information purposes only, the current list of major capital projects on page 3 to the Permanent Building Fund Advisory Council so it is aware of the ongoing needs of the institutions.

Moved by _____ Seconded by _____ Carried Yes _____ No ____

OR

A motion to recommend to the Permanent Building Fund Advisory Council the following major capital project(s), in priority order, for consideration in the FY 2011 budget process.

1		<pre>_ <select "<="" 2,="" 3="" _="" from="" page="" pre="" tab=""></select></pre>	}>	
2 3		 		
4		-		
Moved by	Seconded by	Carried Yes	No	

OR

A motion to recommend no major capital funding for FY 2011 and have the Permanent Building Fund Advisory Council concentrate upon Alteration and Repair and other non-major projects.

Moved by _____ Seconded by _____ Carried Yes ____ No ____

State Board of Education

FY11 Major Capital Request Summary

(\$ in 000's)

	Board			Total Project Cost		
			Detail	Perm. Building		FY 2011
	Priority	Institution/Agency & Project	Page	Fund	Total Funds	Request
1		Boise State University				
2	1	Business Building Renovation	5	500.0	500.0	500.0
3	2	Science Research Building - Planning and Design	9	30,500.0	62,000.0	500.0
4		Idaho State University				
5	1	Dental Residency Program Renovation, Meridian	13	1,000.0	1,500.0	1,000.0
6	2	Accelerator Chambers to manufacture medical isotopes	15	1,056.0	1,056.0	1,056.0
7	3	Pharmacy Practice Lab renovation	17	1,100.0	1,100.0	1,100.0
8	4	Renovate College of Education basement vacated by IPTV	19	1,100.0	1,100.0	1,100.0
9	5	Idaho Accelerator Center addition to house chemistry lab/offices	21	1,098.0	1,098.0	1,098.0
10		University of Idaho				
11	1	Science & New Technologies Laboratory/Interdisciplinary	27	15,000.0	49,400.0	5,000.0
12	2	Northern Idaho Education and Innovation Center	23	4,515.0	9,030.0	4,094.2
13		Lewis-Clark State College				
14	1	Upgrade Talkington Hall	33	1,000.0	1,000.0	1,000.0
15	2	Upgrade Administration Building- Phase I	35	700.0	1,100.0	700.0
16		North Idaho College				
17	1	Rathdrum Professional Technical Building	37	20,082.1	20,082.1	20,082.1
18	2	Meyer Health Building Addition	38	7,166.0	7,366.0	7,166.0
19		Eastern Idaho Technical College				
	1	Construct parking lot for new Health Care Bldg	39	925.0	925.0	925.0
20	2	Expansion Health Care Building #6	40	3,100.0	3,100.0	3,100.0
21		Total		\$ 88,842.1	\$ 160,357.1	\$ 48,421.3

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OFFICE OF THE STATE BOARD OF EDUCATION

SET A PROJECT SUMMARY

Project Title:	Planning and Design for Renovation and Renewal of Business Building Boise Campus
Institution/Agency:	Boise State University
Brief Description:	The existing Business Building is nearly forty years old and the College of Business and Economics will move to newly constructed facilities by the end of 2012, making a large portion of this facility available for other pressing campus needs. In order to effectively plan for these needs a variety of planning and programming activities are needed. These include – structural evaluation, systems renewal needs (HVAC, plumbing, elec, IT etc), energy efficiency improvements, space programming to determine best highest use for reassignment, and modernization of classroom and office space. These studies will form the basis for development of a comprehensive re-use and renovation strategy.

Project Scope:

45,500 NASF

70,000 GSF

Estimated Total Cost: \$500,000

Date Approved by State Board of Education: This is the first request for this project.

Source of Construction Funds (by fund source and amount):

Total Project Cost

Fund Source

Permanent Building Fund

Previous Appropriations

Fund Source

N/A

Amount

\$500,000

100

Amount

N/A

Amount
\$500,000

1. PROJECT DESCRIPTION AND JUSTIFICATION

The Business Building is centrally located on the main quad of the Boise campus. While the facility needs significant renovation and renewal of systems, its central location make it a particularly important asset for the campus. A variety of reuse scenarios have been considered including consolidation of the College of SSPA or improvement of the existing facility for additional general assignment classrooms and faculty office space. These uses are consistent with the 2005 Campus Master Plan.

In order to effectively evaluate and plan for this reuse, detailed studies will need to be undertaken. These studies will include the space program evaluation to develop the most strategically valuable space reassignment strategy. Technical studies evaluating the buildings structure, especially as it relates to current code requirements and other structural improvements, are also needed. Building systems will need to be evaluated for needed renewal and/or replacement. Completion of these studies will allow realistic renovation scenarios and associated estimates for the project to be developed.

2. PROJECT COMPONENTS

The project will renovate for the aging facility for modern classroom and office use. The renovated building will support graduate and undergraduate academic programs in a variety of disciplines, and promote interdisciplinary research.

3. ALTERNATIVES

Renovation is the primary approach for the building. A range of project scopes can be developed in the study phase to determine the most cost effective approach. The building was recently surveyed as part of a campus-wide facility assessment; approximately \$5mil of building renewal needs were identified. This cost would preserve the building in its current outmoded condition; additional expenditures will be needed to make the facility useful for current instructional purposes.

Should needed structural improvements and other renovation costs approach the cost of new construction, the University would evaluate the efficacy of these costs as compared to demolition and possible future construction on the site.

4. VACATED SPACES

The reassignment of the space in this building would permit departments to vacate some space currently occupied in other campus buildings. These vacated spaces would be made available to meet other critical classroom and faculty office space needs of the other growing departments such as English, History, Education and others. Because planning is in the early stages, the precise amount of space to be vacated is not defined. The expansion and relocation of these departments into vacated spaces in the historic center of campus is consistent with the Master Plan, which calls for that area to become a center for liberal arts education and research.

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OFFICE OF THE STATE BOARD OF EDUCATION

SET A PROJECT SUMMARY

Institution/Agency:Boise State UniversityBrief Description:Boise State University's Master Plan outlines the growth in the Southeast expansion area of science and engineering facilities supporting the Strategic Plan. The requested funds will pay the preliminary planning and design of the second of four new science buildings currently envisioned. Intermediate level planning to insure the coordination of this building with the final build out of the science and engineering area will also be	Project Title:	Planning and Design for Science Research Building Boise Campus
Brief Description: Boise State University's Master Plan outlines the growth in the Southeast expansion area of science and engineering facilities supporting the Strategic Plan. The requested funds will pay if preliminary planning and design of the second of four new science buildings currently envisioned. Intermediate level planning to insure the coordination of this building with the final build out of the science and engineering area will also be	Institution/Agency:	Boise State University
incorporated.	Brief Description:	Boise State University's Master Plan outlines the growth in the Southeast expansion area of science and engineering facilities supporting the Strategic Plan. The requested funds will pay for preliminary planning and design of the second of four new science buildings currently envisioned. Intermediate level planning to insure the coordination of this building with the final build out of the science and engineering area will also be incorporated.

Project Scope:

60,000 NASE

100,000 GSF

Estimated Total Cost: \$62,000,000

Date Approved by State Board of Education: This is the first request for this project.

Source of Construction Funds (by fund source and amount):

Total Project Cost

Fund Source	Amount
Permanent Building Fund	\$30,500,000
Other Funding (Gifts and University Financing)	\$31,500,000
Previous Appropriations	
Fund Source	Amount
N/A	N/A
Budget Year Request	
Fund Source	Amount
Permanent Building Fund	\$500,000

1. PROJECT DESCRIPTION AND JUSTIFICATION

The proposed building will be the second of a new four-building science and engineering complex in the southeast expansion zone. The first, the Center for Environmental Science and Economic Development, is currently in design.

Consistent with the 2005 Campus Master Plan, the new science research building will be part of a science and engineering complex designed to promote interdisciplinary research, education, and outreach. Each building of the complex will include science and engineering laboratories and facilities appropriate to specific interdisciplinary topic areas, with departmental culture preserved in office clusters. The buildings will be planned to promote collaboration between scientists and engineers on important research problems. Laboratories and work areas will be an open design with state-of-the-art flexibility to permit rapid and inexpensive reconfiguration in response to changes in research participants, project needs, and extramural funding.

Current thinking is that this second new building will focus on biomolecular science. Portions of the following existing departments will be included: Biology, Chemistry, Physics, Materials Science Engineering, Electrical and Computer Engineering and Computer Science. Collaborative areas of research will include molecular biology, biochemistry, biophysics, biomaterials and bioinformatics. Boise State's new PhD in Biomolecular Science will be centered in this building. In addition to planning the building, the future relationships and interactions of all science and engineering departments will be examined to determine the optimum set of adjacencies in the four building complex. This planning will help insure that decisions regarding the particular building design will support the holistic vision put forth in the Master Plan of an integrated science and engineering complex.

2. PROJECT COMPONENTS

This proposed facility blends academic and research units from Biology, Chemistry, Physics, Materials Science Engineering, Electrical and Computer Engineering and Computer Science. The new building will support graduate and undergraduate academic programs in these disciplines, and promote interdisciplinary research. Program elements for this project include core research facilities such as vivarium functions, protein sequence analysis, teaching and research laboratories, faculty offices, offices for lab technicians, administrative and staff offices, and office space for graduate students.

3. ALTERNATIVES

Modular facilities could possibly be utilized to provide additional research, classrooms and offices, but the use of these temporary structures should only be considered to meet the short-term needs for the institution. It would not be prudent to utilize modular buildings for research or class laboratory space. The University has purchased land in the expansion zone to accommodate this new facility. Investing in temporary modulars would not be cost effective nor would it meet academic and research needs.

4. VACATED SPACES

In addition to providing up-to-date laboratory, classroom, and office space for several academic departments, this project would permit departments to vacate some space currently occupied in other campus buildings. These spaces would be made available to meet the critical classroom and faculty office space needs of the other growing departments such as English, History, Education and others. Because planning is in the early stages, the precise amount of space to be vacated is not defined. The expansion and relocation of these departments into vacated spaces in the historic center of campus is consistent with the Master Plan, which calls for that area to become a center for liberal arts education and research.

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CAPITAL BUDGET REQUEST

FY 2011

Capital Improvement Project Description (New Buildings, Additions or Major Renovations)

AGENCY: Idaho State University

AGENCY PROJECT PRIORITY: 1

PROJECT DESCRIPTION/LOCATION: Dental Residency Program Renovation, ISU Meridian

CONTACT PERSON: Joseph K. Han

TELEPHONE: 208 282 4229

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.

Relocation of ISU Family Dentistry Clinic/Idaho Advanced Education in General Dentistry Residency and ISU-Meridian facilities remodel.

(B) What is the existing program and how will it be improved?

The relocation will place the clinic in the Meridian Health Science Technology Corridor to serve Treasure Valley residents and facilitate interdisciplinary collaboration among faculty, staff, and students. The program will be improved by integrating mental health, oral health, and physical health by putting under one roof the counseling clinic, speech and hearing clinic, and oral health institute services. In addition, the project will provide clinical services (e.g., Counseling, Speech and Hearing) for the benefit of Idaho's underserved populations. Since opening in 2005, the ISU Dentistry Clinic has had more than 10,000 patient visits, with 90% of the patients seen qualifying for a sliding fee adjustment based upon federal poverty scale income levels.

(C) What will be the impact on your operating budget?

The facilities master plan locates the dental clinic at ISU-Meridian as soon as the clinic's current lease expires. This will eliminate lease payments, saving thousands of dollars annually. Cost savings can be used to pay associated occupancy costs. Lease up in 2010.

(D) What are the consequences if this project is not funded?

Anticipated construction to begin July 2010 for program occupancy January -June 2011. A \$500,000 donation has been received from Delta Dental of Idaho to assist with the expenses in relocating the advanced dentistry residency practice serving Idahoans.

BUSINESS AFFAIRS AND HUMAN RESOURCES AUGUST 20, 2009

ESTIMATED BUDGET:		FUNDING:	
Land	\$ 0	PBF	\$ 1.000.000
A/E fees	\$ 86,500	General Account	\$
Construction	\$ 870,000	Agency Funds	\$
5% Contingency	\$ 43,500	Federal Funds	\$
FF&E	\$ 400,000	Other	\$ 500,000
Other	\$ 100,000		
Total	\$ 1,500,000	Total	\$ 1,500,000

Agency Head Signature: _____

Date: _____
CAPITAL BUDGET REQUEST

FY 2011

Capital Improvement Project Description (New Buildings, Additions or Major Renovations)

AGENCY: Idaho State University

AGENCY PROJECT PRIORITY: 2

PROJECT DESCRIPTION/LOCATION: Addition of accelerator chambers to manufacture medical isotopes.

CONTACT PERSON: Joseph K. Han

TELEPHONE: 208 282 4229

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.

Medical isotopes are in high demand. This project proposes to add accelerator chambers needed to house the equipment to manufacture medical isotopes.

(B) What is the existing program and how will it be improved?

Currently the Idaho Accelerator Center (IAC) is pursuing isotope production with electron linacs to enhance and secure the U.S. supply of medical isotopes, especially 99Mo/99Tc. These isotopes support approximately 20 million medical treatments and/or diagnostic tests in the U.S. each year. And the U.S. supply is severely threatened by safety problems and related shutdowns of Canadian production facilities. The current program is competing to position ISU as a major 'player' in the U.S. isotope supply and, in turn, position Idaho to secure a \$100M/year high-tech medical business. Funding of this proposal and the construction of this addition would enable ISU to advance this research and development (and education) program and, potentially, lead to Idaho becoming a major contributor to the U.S. medical isotope supply.

(C) What will be the impact on your operating budget?

The no state funds support the maintenance of the IAC. Instead, the IAC facility maintenance budget, and the IAC operating budget is supplied by external grants and contracts from the federal government and the private sector. This is so by virtue of an Idaho State Board of Education Mandate. Construction of this addition would slightly expand (increase) the operating budget, but the funds for that budget would come entirely from federal and private grants and contracts.

(D) What are the consequences if this project is not funded?

Non-funding will either delay the progress of the project (and, therefore, reduce the odds of successfully bringing a major medical business to Idaho) or force ISU to partner with other entities (probably national labs on the east coast) which, in turn, would lead to sharing the success of this project with these other entities and a dilution of the benefits to Idaho.

ESTIMATED BUDGET:		FUNDING:	
Land	\$	PBF	\$ 1, 056,000
A/E fees	\$ 92,394	General Account	\$
Construction	\$ 917,720	Agency Funds	\$
5% Contingency	\$ 45,886	Federal Funds	\$
FF&E	\$	Other	\$
Other	\$		
Total	\$ 1,056,000	Total	\$ 1, 056,000

Agency Head Signature: _____

Date: _____

CAPITAL BUDGET REQUEST

FY 2011

Capital Improvement Project Description (New Buildings, Additions or Major Renovations)

AGENCY: Idaho State University

AGENCY PROJECT PRIORITY: 3

PROJECT DESCRIPTION/LOCATION: Pharmacy Practice Lab renovation.

CONTACT PERSON: Joseph K. Han

TELEPHONE: 208 282 4229

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.

Remodel Pharmacy Practice Laboratory

While Leonard Hall, the home to the College of Pharmacy in Pocatello, is very functional for the teaching needs of the programs offered, the exception is the pharmacy practice laboratory. This laboratory was remodeled over 20 years ago and the scope of pharmacy practice has changed radically over that time. Pharmacists are now more directly involved in direct care and have the responsibility for assuring the patient receives the optimum results of his medication therapy. The pharmacy practice laboratory is better suited to the teaching of compounding which is the mixing of medications from basic chemicals and drugs. While this is still an area of teaching, it has been deemphasized in current practice and teaching. This area has become a specialty and while the basics are still taught in the College's curriculum, to practice in this area requires post-graduate education. The antiquated nature of this facility has become even more evident with the addition of the new L.S. Skaggs Pharmacy Complex in Meridian, Idaho which will open to students in August 2009. This facility is state-of-the-art and includes a modern pharmacy practice laboratory where students can practice their patient care skills.

(B) What is the existing program and how will it be improved?

Improvement in existing program: The remodel of the pharmacy practice laboratory in Leonard Hall will allow the College of Pharmacy the ability to teach its curriculum to today's standards. This is an important consideration for student learning. Students in Pocatello do not have a laboratory conducive to learning the skills of modern pharmacy practice and patient care. It is also a major concern for program accreditation where Accreditation Council for Pharmacy Education (ACPE) Standards 2007 states that the teaching facilities must be modern. Also, when a program is taught at two or more sites, ACPE requires the facilities to be equal. The College is now in the situation where the pharmacy practice laboratory in Meridian is modern while the facility in Pocatello is outdated.

(C) What will be the impact on your operating budget?

This project will add approximately 6,000 asf which is not currently funded for occupancy. The added student capacity will likely increase income, a portion of which could be requested for occupancy funding.

(D) What are the consequences if this project is not funded?

The major consequence is the impact on the development of the education and skills of the professional students in Pocatello and the unequal treatment they will receive from their fellow classmates in Meridian. The pharmacy students pay a substantially higher tuition for their education and adequate facilities are to be expected. Additionally, the professional program at the ISU College of Pharmacy is scheduled for its next accreditation review during the spring 2010 - fall 2011 cycle. It is expected that the team will visit both the Pocatello and Meridian sites and the differences in pharmacy practice teaching laboratory facilities will be very evident. It is anticipated the College and University will be instructed to remedy the situation to maintain accreditation. Entrance into the professional program leading to the Doctor of Pharmacy degree is a highly competitive. For every seat in the entering class, there are usually 10 applicants and this is a national trend. However, with new colleges and school of pharmacy opening in modern facilities and many older ones moving into new facilities, the ability of the Idaho State University College of Pharmacy to attract students to the Pocatello campus may become compromised. This has a direct effect on the budget since these students pay a high differential tuition and if they do not come the operational budget becomes compromised. The remodeling of the pharmacy practice laboratory that is requested addresses only part of the problem. Equipment for the laboratory must also be updated and the College proposes to undertake fundraising to accomplish this.

ESTIMATED BUDGET:		FUNDING:	
Land	\$	PBF	\$ 1,100,000
A/E fees	\$ 95,150	General Account	\$
Construction	\$ 957,000	Agency Funds	\$
5% Contingency	\$ 47,850	Federal Funds	\$
FF&E	\$	Other	\$
Other	\$		
Total	\$ 1,100,000	Total	\$ 1,100,000

Agency Head Signature: _____

Date: _____

CAPITAL BUDGET REQUEST

FY 2011

Capital Improvement Project Description (New Buildings, Additions or Major Renovations)

AGENCY: Idaho State University AGENCY PROJECT PRIORITY: 4

PROJECT DESCRIPTION/LOCATION:

Renovation of classroom and offices in basement of College of Education building vacated by Idaho Public Television (KISU Public Television).

CONTACT PERSON: Joseph K. Han TELEPHONE: 208 282 4229

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.

Remodel basement of College of Education converting television studio office, workshops, and technical labs to accommodate academic program growth requiring additional offices and classrooms.

(B) What is the existing program and how will it be improved?

Faculty and staff are sharing limited and substandard space. Additional classrooms are needed to accommodate College of Education classes and campus wide need for larger classrooms.

(C) What will be the impact on your operating budget?

This project does not add square feet of functional space and will have slight additions to the operational maintenance and custodial budget.

(D) What are the consequences if this project is not funded?

Faculty and staff will continue to occupy a substandard environment. College of education classes will continue to be scattered around campus to accommodate shortage of classrooms. Program growth will be limited by inadequate quality and quantity of space.

ESTIMATED BUDGET:		FUNDING:	
Land	\$	PBF	\$ 1,100,000
A/E fees	\$ 95,150	General Account	\$
Construction	\$ 957,000	Agency Funds	\$
5% Contingency	\$ 47,850	Federal Funds	\$
FF&E	\$	Other	\$
Other	\$		
Total	\$ 1,100,000	Total	\$ 1,100,000

Agency Head Signature: _____

Date:

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CAPITAL BUDGET REQUEST

FY 2011

Capital Improvement Project Description (New Buildings, Additions or Major Renovations)

AGENCY: Idaho State University

AGENCY PROJECT PRIORITY: 5

PROJECT DESCRIPTION/LOCATION:

Idaho Accelerator Center addition to house chemistry lab and offices.

CONTACT PERSON: Joseph K. Han

TELEPHONE: 208 282 4229

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.

Chemistry lab and offices are needed to accommodate and support growing program.

(B) What is the existing program and how will it be improved?

Fundamental ISU-IAC limitation to advance the medical isotope research is the lack of radiochemistry lab and office facilities. Currently the Idaho Accelerator Center (IAC) is pursuing isotope production with electron linacs to enhance and secure the U.S. supply of medical isotopes, especially 99Mo/99Tc. These isotopes support approximately 20 million medical treatments and/or diagnostic tests in the U.S. each year. And the U.S. supply is severely threatened by safety problems and related shutdowns of Canadian production facilities. The current program is competing to position ISU as a major 'player' in the U.S. isotope supply and, in turn, position Idaho to secure a \$100M/year high-tech medical business.

Funding of this proposal would enable the basic radiochemistry testing that is essential for ISU to advance this research and development (and education) program and, potentially, lead to Idaho becoming a major contributor to the U.S. medical isotope supply.

(C) What will be the impact on your operating budget?

No state funds support the maintenance of the IAC. Instead, the IAC facility maintenance budget, and the IAC operating budget is supplied by external grants and contracts from the federal government and the private sector. This is so by virtue of an Idaho State Board of Education Mandate. Construction of this addition would slightly expand (increase) the operating budget, but the funds for that budget would come entirely from federal and private grants and contracts.

(D) What are the consequences if this project is not funded?

Non-funding will either delay the progress of the project (and, therefore, reduce the odds of successfully bringing a major medical business to Idaho) or force ISU to partner with other entities (probably the University of Nevada, Las Vegas or Pacific Northwest National Laboratory, in Washington) which, in turn, would lead to sharing the success of this project with these other entities and a dilution of the benefits to Idaho.

ESTIMATED BUDGET:		FUNDING:	
Land	\$	PBF	\$ 1,098,000
A/E fees	\$ 93,150	General Account	\$
Construction	\$ 957,000	Agency Funds	\$
5% Contingency	\$ 47,850	Federal Funds	\$
FF&E	\$	Other	\$
Other	\$		
Total	\$ 1,098,000	Total	\$ 1,098,000

Agency Head Signature: _____

Date: _____

OFFICE OF THE STATE BOARD OF EDUCATION

SET A

PROJECT SUMMARY

Project Title: Northern Idaho Education and Innovation Center

Institution/Agency: University of Idaho

Brief Description:

The University of Idaho has the responsibility of delivering education, outreach, and research programs across the State of Idaho. With the tremendous growth in the northern part of the state, there is an ever increasing demand for University of Idaho programs and course delivery. We anticipate the need for an additional facility in the Coeur d' Alene vicinity to meet the classroom and office needs for expanding university programs. This facility will support collaborative programs that provide increased access to education and that ensure relevant education, training, and information services are available in the northern Idaho region. The facility will also enhance regional and statewide economic development by supporting comprehensive educational offerings for building, attracting, and retaining a highly skilled workforce.

Project Scope: Building size: Site and utility infrastructure Furnishings, Fixtures and Equipment All project fees and related expenses	NASF ~24,000	GSF ~32,000
Estimated Total Cost:	\$9,03	80,000
Date Approved by State Board of Education: First request, July 2006 (Note: As the Northern Idaho of Second request, July 2007 Third request, July 2008 Fourth request, July 2009	Classroom and Office Facil	lity)

Northern Idaho Education and Innovation Center University of Idaho

Source of Construction Funds (by fund source and amount):

	Total Project Cost		
Fund Source			<u>Amount</u>
Permanent Building Fund Other (private) sources			\$4,515,000 <u>\$4,515,000</u>
	-	Fotal:	\$9,030,000
	Previous Appropriations		
Fund Source			Amount
Permanent Building Fund	(FY 09)		\$420,800
	Budget Year Request		
Fund Source			Amount
Permanent Building Fund			\$4,094,200

1. PROJECT DESCRIPTION AND JUSTIFICATION

The University, in collaboration with other state institutions and the City of Coeur d' Alene, envisions the creation of an education corridor along the Spokane River in Coeur d'Alene in the vicinity of the North Idaho College campus. Since 2002, the Board of Regents of the University of Idaho has leased approximately 7 acres with an office building known as Harbor Center. This property is within the education corridor and has been used to provide higher education programs in northern Idaho by the University of Idaho as well as LCSC, ISU, and BSU. Higher education program growth in the region will be concentrated in this education corridor. Expanded facilities are needed to serve the burgeoning population and the corresponding growing demand for higher education services in the region. The collaboration of the co-located institutions increases local access to students at all levels of higher education.

Pending approval by the SBOE, the UI will establish a 99 year site lease for the Harbor Center land and buildings which will provide the land within the educational corridor to build a new facility. This new facility will allow the University of Idaho to serve the program needs of citizens in the area, in accordance with its institutional role-and-mission statements. The proximity of this land and facility to North Idaho College is a major advantage since it provides the ability to leverage the existing extensive facilities of NIC and to develop collaborative joint programs with NIC faculty and staff.

2. PROJECT COMPONENTS

This facility will be approximately 32,000 square feet and will house classrooms and faculty and staff offices, along with ancillary support spaces. The preliminary cost estimate for the building is \$9,030,000. The State provided \$420,800 in FY09 funding to support initial programming and pre-design work. Work products from this pre-design phase will include detailed program definition, site analysis and feasibility review, infrastructure needs and impacts, room data sheets, adjacency diagrams, and a refined project cost estimate. Graphic materials will also be

Page 2 of 3

Northern Idaho Education and Innovation Center University of Idaho Page 3 of 3

generated to assist in private fundraising efforts in support of the project. The remainder of the state funding for the project requested at this time, along with the private funding for the project, will support completion of the design, and the subsequent construction of the facility.

The facility will be designed and constructed in such a manner to support the potential future expansion of the building to accommodate an executive education and leadership center. Such additional program space would include a tiered classroom, various breakout rooms, as well as reception and kitchen/dining services. The executive education element would be funded through private donations, above and beyond the basic \$9M project described herein, and would be subject to further review and approval of the Board of Regents.

3. VACATED SPACE

It is not anticipated that space at Harbor Center currently occupied by the University of Idaho and other higher education institutions will be vacated upon completion of the proposed facilities. Rather, the new space created by these facilities will allow for expansion of programs that meet the needs of citizens in this important geographic region of the state.

SET A PROJ	LECT APPROVAL FORM								
Projec	rt Title: Northern Idaho Education and Innovation Center	CAPITAL PROJE	ECT COST ANI	D FUNDING SOU Building Statistics:	RCE SUMM	RY NASF: GSF:	~24,000 ~32,000		
						Net to Gross	75%		
			Prior to				Atta Voce	6th Voor	6th Voar
		Estimated Total Cost	Budget Year	Budget Year - FY11	2nd Year FY12	sra Year FY13	401 reas FY14	FY15	FY16
PROJ	ECT SUMMARY:								
Ą.	Arch. & Engr. (Project Planning & Pre-Design)	451,500	420,800	30,700					
	Schematic Design								
	Design Development								
	Construction Documents*	451,500		006,164					
	Construction Supervision**								
ю	Asbestos Abatement Arch/Eng/Hygienist Fees			107					
сi	Tests, Permits	135,500		135,500					
	SUBTOTAL ARCH. & ENGR.	1,038,500	420,800	617,700		0	0	Ð	5
ď	Moving, Administration	0							
ші	Aspestos Abatement	0							
u.	Construction*** (UI Preliminary Estimate)	6,546,800		6,546,800					
ຜ່	Fumishings/Moveable Equipment	541,800		541,800					
Ë.	Contingency (Project)	903,000		903,000					
	TOTAL PROJECT REQUEST	9,030,100	420,800	8,609,300		0			
Sou	ICE OF FUNDS:								
	Permanent Building Fund	4,515,000	420,800	4,094,200					
	General Education								
	Federal								
	Bond Sale								
	Bond Reserve								
	Parking Funds								
	Housing/Food Service Revenue								
	Other Funds, including Gifts (UI Funds)	4,515,000		4,515,000			<		C
	TOTAL	9,030,000	420,800	8,609,200		0	0		
i.		TRD							
	Sasino								
	Custodial								
	Repairs & Maintenance	1BU n one source pla	aea chow rolat	ive percentages	-	General Educa	tion		
ĎĽ.									
:	Includes Reimoursaure Expenses Includes Fees for On-Site Observation								

TAB 2 Page 26

Uf Preliminary Estimate

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OFFICE OF THE STATE BOARD OF EDUCATION

SET A

PROJECT SUMMARY

Project Title: Science and New Technologies / Interdisciplinary Research & Education Facility (Planning/Pre-Design)

Institution/Agency: University of Idaho

Brief Description:

The Science and New Technologies / Interdisciplinary Research & Education Facility project involves construction of a new laboratory facility providing modern, well-equipped spaces supporting a broad range of undergraduate and graduate instructional and research programs in selected scientific and technical disciplines at the university.

Previous iterations of the University's request for this project envisioned a larger facility of approximately 100,000 to 115,000 GSF. Since the last request in July of 2008, the university has revisited the project and revised the project vision downward towards a smaller, more efficient facility that still accomplishes the goals and aspirations of the overall effort. This year's FY 11 request represent the first year the University is pursuing this new, more efficient vision for the desired Science and New Technologies / Interdisciplinary Research & Education Facility

As before, the facility will be designed to foster interdisciplinary collaboration and interaction and will include flexible systems and support infrastructure, allowing reconfiguration of spaces supporting changes in programs and research needs over time.

Project Scope:	NASF	GSF
Building size:	45,000-50,000	70,000-80,000
Site and Utility infrastructure		
All project fees and related expenses		
Fixed Research Equipment NIC		
Movable Furnishings, Fixtures and Equ	ipment NIC	

Estimated Total Cost:

\$49,400,000 (2009 Dollars)

Date Approved by State Board of Education:

First request, July 1999 Second request, July 2000 Third request, July 2001 Fourth request, July 2002 Fifth request, July 2003 Sixth request, July 2003 Seventh request, July 2004 Seventh request, July 2005 Eighth request, July 2006 Ninth Request, July 2007 Tenth Request, July 2008 Eleventh Request, July 2009, first request for the revised and newly envisioned facility. Science and New Technologies / Interdisciplinary Research & Education Facility University of Idaho

Source of Construction Funds (by fund source and amount):

Total Project Cost	
Fund Source	<u>Amount</u>
Permanent Building Fund Other Funding (inc Bond Financing & Gifts) Total (2009 Dollars)	\$15,000,000 <u>\$34,400,000</u> \$49,400,000
Previous Appropriations	
Fund Source	Amount
Fed FY05 Federal Funding The University received a federal FY 05 grant that allowed for an initial assessment and Feasibility Study. This preliminary feasibility work is not included in the amounts listed above.	\$892,500
Budget Year Request	
Fund Source	Amount
Permanent Building Fund	\$5,000,000

1. PROJECT DESCRIPTION AND JUSTIFICATION

As the land grant university for the State of Idaho, the University of Idaho places emphasis on problems and challenges facing Idaho and Idahoans. In both undergraduate and graduate education disciplines, especially in scientific and technical fields, enrollment growth and focus upon the university's interdisciplinary programs is leading to a need for additional modern, technically-equipped laboratory and support space. Further, as Idaho's research university, the UI is a main force for research and development in the state with emphasis on selected areas that are key to the economic health and development of Idaho industry. Areas of emphasis in which laboratory space is critical are: Food and Fiber Production, Molecular Biology, Environmental Sciences and Technology, Materials Science, Infrastructure/Construction and Transportation, Computing/Software Systems, and Telecommunications.

The University sought, and received, a federal FY 05 grant to allow the university to conduct an initial, predesign Technical Analysis and Feasibility Study for this project effort. In the fall of 2006, the University selected NBBJ architects to assist the university and to conduct that analysis and study via a Request for Qualifications process. An initial report was finalized and prepared in the Spring of 2008, and this report served as the basis for the July 2008 request.

Subsequently, Dr. John McIver joined the University as the Vice President for Research, bringing a fresh, new vision for the University's research efforts. Over the course of the past 12 months and under Dr. McIver's leadership, the University has reexamined the underlying assumptions that support the desires and aspirations proposed Science and New Technologies / Interdisciplinary Research & Education Facility. While the need for the proposed facility was confirmed, a slightly smaller more efficient vision of the facility emerged. Hence this request for a facility that is approximately 25% smaller and approximately 33% less in terms of project cost than previous requests.

BAHR - SECTION II

Science and New Technologies / Interdisciplinary Research & Education Facility University of Idaho Page 3 of 4

In support of both the initial assessment and this year's revised work, the University and the consultant conducted an exhaustive and detailed process that included an audit and assessment of existing science and research facilities, an audit and assessment of building level and campus level infrastructure systems to determine the capacity to support the desired program of research, site selection, programmatic analysis, research team composition and optimization, desired levels of occupancy in the proposed structure, etc. NBBJ delivered their revised, final report and recommendations for the new vision of the project in early May 2009. This request captures the recommendations and results of the revised Technical Analysis and Feasibility Study.

This project addresses the specialized laboratory needs of these disciplines for undergraduate, graduate and research programs. The synergies among the various levels of study and scholarship will be fostered in a facility integrating a broad cross section of technical and scientific personnel and programs. Specific facility features and attributes have been preliminarily identified in the Technical Analysis and Feasibility Study, and will be further detailed during the planning and design phases.

2. PROJECT COMPONENTS

The majority of the project complex will consist of research laboratories and laboratory support areas (e.g., instrument labs, specialized containment labs, shared equipment rooms, computer laboratories, seminar and conference areas, and offices). It is anticipated that the size of the building will be approximately 75,000 – 80,000 GSF. Purchase of major fixed research equipment necessary to outfit the laboratories, support areas and connections, and necessary enhancements to the university's infrastructure systems is not yet currently included in the project, as these items as are yet to be identified. Movable and portable furnishings and fixtures are not included in the current costs estimates.

3. ALTERNATIVES

Four alternatives have been studied to date.

Alternative 1: Construct Multiple Smaller Laboratory Additions

This alternative involves construction of separate undergraduate, graduate and research laboratories, by discipline, as additions to, or immediately adjacent to, existing College buildings. This alternative would provide the necessary space to support the programs, however, project costs are expected to be significantly higher since there would be multiple sites and projects. In addition, this approach does not readily support interdisciplinary interaction and collaboration. The University rejected this alternative.

Alternative 2: Renovate Existing Laboratory & Research Spaces in Existing Buildings as Necessary to Accomplish the programmatic Goals for Interdisciplinary Research

As noted above a Technical Analysis and Feasibility Study was conducted by the University and its consultant, NBBJ Architects in 2008 and revisited and revised in 2009. This effort included an exhaustive assessment and audit of the existing research facilities, spaces, and building level infrastructure systems on campus. The summary conclusion of this effort is that the

Science and New Technologies / Interdisciplinary Research & Education Facility University of Idaho Page 4 of 4

existing facilities and spaces are not equipped or suitable in their current state to facilitate the sorts of interdisciplinary programs envisioned and needed. Further the renovation costs to bring these facilities up to the standards necessary would far exceed the cost of a new build. And further still, such dispersed renovations would not produce the desired synergies and interdisciplinary relationships set out as the major programmatic goals and vision for the project effort. The University has therefore rejected this alternative based upon the results of the Technical Analysis and Feasibility Study.

Alternative 3: Construct Separate Laboratory Complexes for Undergraduate and Graduate/Research Programs

This alternative consists of construction of an interdisciplinary laboratory complex for undergraduate instructional and research programs and one for graduate and research programs. This alternative would provide the necessary space to support the programs, however, project costs are expected to be higher since there would be two projects with unnecessary duplication. In addition, this approach does not readily support interdisciplinary interaction and collaboration between undergraduate and graduate students, and researchers. The University rejected this alternative.

Alternative 4: Construct a Single Interdisciplinary Laboratory Facility

This option would entail constructing a single complex that integrates undergraduate and graduate/research laboratories into an interdisciplinary science and technology center facilitating collaboration and creating new synergies across academic levels and disciplines. Overall project expenses are expected to be less under this approach since there will be only one site and construction of a single building allows elimination of unnecessary duplication of building systems. The recently completed Technical Analysis and Feasibility Study verifies this alternative as the most viable alternative conducive to the goals and vision for the effort, and as the most efficient and least costly alternative.

4. VACATED SPACE

It is not anticipated that a great deal of space will be vacated upon completion of the proposed project. Space currently used for instructional laboratories and some research laboratories that may be vacated may be reused to meet additional laboratory space demand. Other prospective uses of vacated space may be for offices and specialized learning areas including computer laboratories, seminar areas, team and group rooms, etc.

SET A PROJECT APPROVAL FORM								
Project Title: Science and New Technologies Laboratory / Interdisciplinary Research & Education Facility	CAPITAL PROJ	ECT COST AND B	HUNDING SOU	RCE SUMMA	RY NASF: GSF: Net to Gross	~ 45,000 - 50,000 ~ 70,000 - 80,000 65% +/-		
	Estimated Total Cost	Prior to Budget Year	Budget Year - FY11	2nd Year FY12	3rd Year FY13	4th Year FY14	5th Year FY15	6th Year FY16
PROJECT SUMMARY:								
 Archt, & Engr. (Project Planning & Pre-Design) PreDesign Technical Analysis & Feasibility Study (Prior work not included in costs below.) 		892,500						
Planning & Design	5,400,000		5,000,000					
Schematic Design	inc. above							
Design Development	inc. above							
Construction Documents	inc. above							
Construction Supervision	inc. above							
B. Asbestos Abatement Arch/Eng/Hygienist Fees	inc. above							
C. Tests, Permits	432,000							
SUBTOTAL ARCH. & ENGR.	5,832,000	892,500	5,000,000	0		0	0	Þ
D. Moving, Administration, Demolition, Project Costs	954,000							
E. Asbestos Abatement	inc. above							
F. Construction								
Estimated Bid Cost, May 2009 Est.	32,725,000							
Construction Contingency	3,275,000							
Furnishings/Moveable Equipment	180,000							
H. Contingency (Project) Includes Escalation Allowance	6,434,000						101	004
TOTAL PROJECT REQUEST	49,400,000	892,500	5,000,000	TBC	TBL	180	(181)	181
SOURCE OF FUNDS:								
Permanent Building Fund	15,000,000		5,000,000	TBL	18[(BD)	[BU	181
General Education								
Federal		892,500						
Bond Sale	25,000,000							
Bond Reserve								
Parking Funds								
Housing/Food Service Revenue								
Other Funds, including Gifts (UI Funds)	9,400,000							Š
TOTAL	49,400,000	892,500	5,000,000)	0	0	0	0
Utilities	TBD						TBD	TBD
Custodial	TBD						TBD	TBD
Repairs & Maintenance	TBD				į	;	180	181
PROPOSED SOURCE OF OPERATING FUNDS (If more	than one source, ple	ase show relati	ve percentages.	÷	Generai Educa	tion		
 All Costs based upon revised Technical Analysis an Source of Funds per Ul Capital Projects Plan, April 2 	id Feasibility Study, Ni 2008	3BJ & UI, May z	600					

BAHR - SECTION II

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Lewis-Clark State College: Summary of Requests FY2011 CAPITAL BUDGET REQUEST FY 2011

Capital Improvement Project Description (New Buildings, Additions or Major Renovations)

AGENCY: Lewis-Clark State College

AGENCY PROJECT PRIORITY: 1

PROJECT DESCRIPTION/LOCATION: Upgrade Talkington Hall (Phase 1)

CONTACT PERSON: Chet Herbst

TELEPHONE: (208) 792-2240

PROJECT JUSTIFICATION:

- (A) **Concisely describe what the project is**. Project will fund safety upgrades (fire protection, doors, windows); improve electrical power, lighting, HVAC; and upgrade plumbing, flooring, and paint to convert old dorm rooms to useable office space.
- (B) What is the existing program and how will it be improved? Talkington Hall (21,866 sq ft), built in 1930 as a women's dormitory, is in dilapidated condition and was vacated in Fall 2006. It is now used only for temporary office, storage, and spillover room space for faculty and students. The modest upgrades requested for the facility will enable it to be used as a safe and comfortable office complex serving programs from multiple departments across campus.
- (C) What will be the impact on your operating budget? Upgrading the facility's ancient windows, doors, and HVAC capability will increase energy efficiency and reduce utility costs.
- (D) What are the consequences if this project is not funded? A limited number of rooms in the facility could be used on a temporary/emergency basis, despite safety and basic comfort inadequacies. Due to the continuing pressure on PBFAC funds, LCSC has scaled back its FY2010 request (for \$2.73M, based on a 2006 design study) to a phased approach, with the \$1M in the 2011 request dedicated to very basic, high priority needs. Key elements of this phase of the project could also be addressed if only \$500K were to be allocated by the State.

[LCSC Capital Improvement Request, Priority #1, Talkington Hall upgrade, continued.]

ESTIMATED BUDGET:	FUNDING:
A/E fees \$50,000	General Account
Construction \$800.000	Agency Funds
5% Contingency \$50,000	Federal Funds
FF&E \$100,000	Other
Other \$0	
Total \$1,000,000	Total \$1,000,000

Agency Head Signature: _____

Date: _____

AGENCY: Lewis-Clark State College

AGENCY PROJECT PRIORITY: 2

PROJECT DESCRIPTION/LOCATION: Upgrade Administration Bldg (Phase 1)

CONTACT PERSON: Chet Herbst

TELEPHONE: (208) 792-2240

PROJECT JUSTIFICATION:

- (A) Concisely describe what the project is. Project will provide basic upgrades to the 1921-constructed Administration Building, with primary focus on the areas in and adjacent to the Silverthorne Theatre auditorium and supporting rooms. Improvements would restore plumbing to behind-stage area, improve electrical lighting, restore daylight lighting to main auditorium seating area, upgrade seats, provide instructional technology for use as general purpose classroom, repair broken seating, and improve access/emergency exit capability.
- (B) What is the existing program and how will it be improved? The proposed upgrades will make this area a functional and efficient large classroom space (potentially the largest classroom on campus) useable for general purpose classes, assemblies, large conferences, as well as for theatrical and musical events at LCSC. The requested improvements would correct the conditions (described as "deplorable" in the College's 1999 accreditation visit) and restore this space to prime instructional and support space.
- (C) What will be the impact on your operating budget? Upgrading the existing facility will result in improved energy efficiency—there will be no major impact on LCSC's operating budget, but a significant improvement in the effectiveness and utilization of the current space.
- (D) What are the consequences if this project is not funded? The College will continue to use the space for selected events and classes which are feasible given the age and limitation of the auditorium and adjacent areas. The College will provide \$400K in student funds which have been collected over more than a decade to stretch state dollars for this phase of the project. If budget pressures in FY2011 preclude State allocation of \$700K, a State match (\$400K), reducing the total project to \$800K, would enable the most critical portions of the upgrade to be accomplished.

[LCSC Capital Improvement Request, Priority #2, Administration Bldg upgrade, continued.]

ESTIMATED BUDGET:	FUNDING:
Land \$0	PBF \$700,000
A/E fees \$55,000	General Account
Construction \$890,000	Agency Funds \$400,000
5% Contingency \$55,000	Federal Funds
FF&E \$100,000	Other
Other \$0	
Total \$1,100,000	Total \$1,100,000

Agency Head Signature: _____

Date: _____

CAPITAL BUDGET REQUEST FY 2011

Capital Improvement Project Description (New Buildings, Additions or Major Renovations)

AGENCY: North Idaho College

AGENCY PROJECT PRIORITY: 1

PROJECT DESCRIPTION/LOCATION: Rathdrum Professional Technical Building

CONTACT PERSON: Rolly Jurgens

TELEPHONE: 208-769-3340

PROJECT JUSTIFICATION:

- (A) Concisely describe what the project is. To construct a new Professional Technical Building to create additional space for existing programs, expansion of new professional technical education programs, and to partner with local school districts to provide facilities to support their professional technical education programs as well.
- (B) What is the existing program and how will it be improved? Currently there are business and professional programs, health professions and trades an industry programs. These programs are near capacity with 12% of the student body enrolled in those programs. Nationally, 40% or more enrollments would be in these programs. Construction of this facility would expand professional technical education opportunities, keep up with rapid changes in technology, and increase student enrollments.
- (C) What will be the impact on your operating budget? Would increase in the areas of staffing, utilities and maintenance costs.
- (D) What are the consequences if this project is not funded? In coming and continuing students, local businesses and industries, and local public school districts would not be able to rely on NIC to provide expanded programs or enrollments.

ESTIMATED BUD Land A/E fees Construction 5% Contingency F F & E	ESTIMATED BUDGET: _and A/E fees 1,522,651 Construction 15,983,661 5% Contingency 1,506,575 F F & E 850,000		\$20,082,119	
Total	<u>219,232</u> \$20,082,119	Total	\$20,082,119	

Agency Head Signature:

Date:

7/14/09

CAPITAL BUDGET REQUEST FY 2011

Capital Improvement Project Description (New Buildings, Additions or Major Renovations)

AGENCY: North Idaho College

AGENCY PROJECT PRIORITY: 2

PROJECT DESCRIPTION/LOCATION: Meyer Health Building Addition

CONTACT PERSON: Rolly Jurgens

TELEPHONE: 208-769-3340

PROJECT JUSTIFICATION:

- (B) Concisely describe what the project is. A recently completed facilities master plan revealed that NIC has a shortage of classrooms, labs and faculty offices for academic programs in the sciences. It was revealed that NIC needs 2,500 sq. ft. of classrooms, 14,800 sq. ft. of labs, 3,500 sq. ft. of offices, and 450 sq. ft. of general study area to house programs in Geology, Geography Environmental Sciences, Bio Technology, Physics, Engineering, Physical Therapist Asst., Medical Assisting, EMT, Dental Hygiene, Cardio Technician, Nuclear Medicine Tech., Certified Nursing Asst., and expansions to existing nursing programs. In addition to the sq. ft. needs specifically identified will be needed corridors, mechanical, electrical and rest rooms and other common areas of the building for a total of 32,683 sq. ft.
- (C) What is the existing program and how will it be improved? This expansion will enable NIC to combine programs currently housed within Seiter Hall with those in Meyer Health Sciences as well as allowing expansion of existing programs and program growth for programs currently not in existence.
- (D) What will be the impact on your operating budget? Additional funds will be needed for two custodians, utilities, and a part-time maintenance position.
- (D) What are the consequences if this project is not funded? Enrollment will not be able to grow to meet the needs indentified for current programs and new programs will not be developed because of lack of space.

ESTIMATED BU	DGET:	FUNDING:	
Land	0	PBF	\$7,166,000
A/E fees	40,000	General Account	
Construction	6,986,000	Agency Funds	200,000
5% Contingency	340,000	Federal Funds	
FF&E	200,000 provided by NIC	Other	
Other	<u> </u>		
Total	\$7,366,000	Total	\$7,366,000

Agency Head Signature: _____

Date:

7/14/09

CAPITAL BUDGET REQUEST FY 2011

PUBLIC WORKS

Capital Improvement Project Description (New Buildings, Additions or Major Renovations)

AGENCY: Eastern Idaho Technical College AGENCY PROJECT PRIORITY: 1.

PROJECT DESCRIPTION/LOCATION: Construct Parking Lot, Health Care Building 6

CONTACT PERSON: Steve T. Bunnell

TELEPHONE: (208) 524-3000 ext 3393

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.

Construct a parking lot on campus to provide parking for students, faculty and staff that use the Health Care Education Building 6. This would include design, site work, lighting, concrete curbs, asphalt, striping and signage.

(B) What is the existing program and how will it be improved?

This building is a share building with ISU and EITC. All programs that will operate within this building. Adequate parking in proximity of the facility is essential.

(C) What will be the impact on your operating budget?

Minimum impact will occur, only power for lighting and snow removal.

(D) What are the consequences if this project is not funded? Life Safety for students, visitors, faculty an staff because they have to cross the current, heavily use roadway that needs to be redesigned. Insufficient number of parking spaces adjacent to this building.

ESTIMATED BUDGET		FUNDING:		
A/E fees	\$ \$ 75,000	PBr	Ş	925,000
Construction	\$ 805,000	General Account Agency Funds Federal Funds		
5% Contingency	\$ 40,250	Other		
FF&E	\$ 4,750	Total	\$	925,000
Other Total	\$ 925,000			

CAPITAL BUDGET REQUEST FY 2011

PUBLIC WORKS

Capital Improvement Project Description (New Buildings, Additions or Major Renovations)

AGENCY: Eastern Idaho Technical College

AGENCY PROJECT PRIORITY: 2.

PROJECT DESCRIPTION/LOCATION: Expansion Health Care Building 6

CONTACT PERSON: Steve T. Bunnell

TELEPHONE:208-524-3000 ext 3393

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is. Add eight classrooms and large dividable meeting area that was designed for this building originally.

(B) What is the existing program and how will it be improved?

Health Care classes will be able to expand, and provide more shared area with ISU.

(C) What will be the impact on your operating budget? Purchase of additional furniture and additional energy costs. Additional personnel to maintain more square footage.

(D) What are the consequences if this project is not funded? Health Care classes will not be able to expand and we will not be able to serve the community with the added meeting areas. Shared space with ISU would not be available.

ESTIMATED BUDGET:		FUNDING:		
Land	\$	PBF	\$ <u>3,100,000</u>	
A/E fees				
Construction		General Account		
5% Contingency		Agency Funds		
FF&E		Federal Funds		
Other		Other		
Total	\$ 3,100,000			
		Total	\$ <u>3,100,000</u>	
			······	

Agency Head Signature: Robert K. Amart Date: 2/10(04

BOISE STATE UNIVERSITY

SUBJECT

Request to purchase Vis-NIR Tunable Femtosecond Mode-Locked Laser System for Nanophotonic Devices and Materials Research

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies & Procedures, Section V. I. 3.

BACKGROUND/DISCUSSION

Boise State University seeks to acquire a tunable pulsed laser source and measurement system to enable multidisciplinary research in the College of Engineering and the College of Arts and Sciences. The proposed acquisition consists of a synchronously pumped parametric oscillator backed by a mode-locked ultrafast Ti:sapphire laser.

The pulse picking capability of the Ti:sapphire offers flexible repetition rates while maintaining the desired pulse energy. This combination of short pulses, high repetition rate, and wide wavelength tunability enables many new material and device characterization techniques. Techniques of particular use to the University include emission spectroscopy, time resolved pump-probe spectroscopy, and time of flight spectroscopy.

IMPACT

The acquisition of the laser will have a positive impact on research for faculty from across campus, including engineering, physics and chemistry. Acquisition of the laser system will significantly contribute to the success of the Electrical & Computer Engineering Ph.D. program with an emphasis in quantum electronics.

Based on estimates prepared for the National Science Foundation (NSF) proposal, the total purchase cost will not exceed \$628,000 (see Attachment 1). The source of funding will be NSF grant funds. The project will be procured through the standard process using the State of Idaho Division of Purchasing. Multiple contracts may be issued for purchases of the required components. The University has received notification that the proposal has been recommended for funding and is awaiting final contract award. The procurement process will not commence until the NSF contract is awarded.

ATTACHMENTS

Attachment 1 – NSF Proposal

Page 3

STAFF COMMENTS AND RECOMMENDATIONS

Staff recommends approval.

BOARD ACTION

A motion to approve Boise State University's request to proceed with procurement of the Vis-NIR Tunable Laser System upon receipt of NSF grant funds for a total cost not to exceed \$628,000.

Moved by _____ Seconded by _____ Carried Yes _____ No ____

COVER SHEET FOR PROPOSAL TO THE NATIONAL SCIENCE FOUNDATION

PROGRAM ANNOUNCEMENT/SOLICITATION NO./CLOSING DATE/if not in response to a program announcement/solicitation enter NSF 09-1						F	FOR NSF USE ONLY	
NSF 09-502 01/22/09						NSF I	PROPOSAL NUMBER	
FOR CONSIDERATION BY NSF ORGANIZATION UNIT(S) (Indicate the most specific unit known, i.e. program, division, etc.)								
ECCS - MAJOR RESEARCH INSTRUMENTATION, (continued)								
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PI/PD NAME								
Wan Kuang		PhD		2005	208-426-102	I wankua	wankuang@boisestate.edu	
William D Know	XO-PI/PD		1008	208 426 5704	hlmow	hlmoulton@hoissatata ad-		
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CO-PI/PD							~	
Tieqiao Zhang		PhD		1999	208-426-1574	tzhang	@boisestate.edu	

Page 1 of 2

Electronic Signature

No 🛛

Yes 🗖

CERTIFICATION PAGE

Certification for Authorized Organizational Representative or Individual Applicant:

By signing and submitting this proposal, the Authorized Organizational Representative or Individual Applicant is: (1) certifying that statements made herein are true and complete to the best of his/her knowledge; and (2) agreeing to accept the obligation to comply with NSF award terms and conditions if an award is made as a result of this application. Further, the applicant is hereby providing certifications regarding debarment and suspension, drug-free workplace, and lobbying activities (see below), nondiscrimination, and flood hazard insurance (when applicable) as set forth in the NSF Proposal & Award Policies & Procedures Guide, Part I: the Grant Proposal Guide (GPG) (NSF 09-1). Willful provision of false information in this application and its supporting documents or in reports required under an ensuing award is a criminal offense (U. S. Code, Title 18, Section 1001).

Conflict of Interest Certification

In addition, if the applicant institution employs more than fifty persons, by electronically signing the NSF Proposal Cover Sheet, the Authorized Organizational Representative of the applicant institution is certifying that the institution has implemented a written and enforced conflict of interest policy that is consistent with the provisions of the NSF Proposal & Award Policies & Procedures Guide, Part II, Award & Administration Guide (AAG) Chapter IV.A; that to the best of his/her knowledge, all financial disclosures required by that conflict of interest policy have been made; and that all identified conflicts of interest will have been satisfactorily managed, reduced or eliminated prior to the institution's expenditure of any funds under the award, in accordance with the institution's conflict of interest policy. Conflicts which cannot be satisfactorily managed, reduced or eliminated must be dislosed to NSF.

Drug Free Work Place Certification

By electronically signing the NSF Proposal Cover Sheet, the Authorized Organizational Representative or Individual Applicant is providing the Drug Free Work Place Certification contained in Exhibit II-3 of the Grant Proposal Guide.

Debarment and Suspension Certification (If answer "yes", please provide explanation.)

Is the organization or its principals presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any Federal department or agency?

By electronically signing the NSF Proposal Cover Sheet, the Authorized Organizational Representative or Individual Applicant is providing the Debarment and Suspension Certification contained in Exhibit II-4 of the Grant Proposal Guide.

Certification Regarding Lobbying

The following certification is required for an award of a Federal contract, grant, or cooperative agreement exceeding \$100,000 and for an award of a Federal loan or a commitment providing for the United States to insure or guarantee a loan exceeding \$150,000.

Certification for Contracts, Grants, Loans and Cooperative Agreements

The undersigned certifies, to the best of his or her knowledge and belief, that:

(1) No federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.

(2) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, "Disclosure of Lobbying Activities," in accordance with its instructions.

(3) The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements and that all subrecipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by section 1352, Title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

Certification Regarding Nondiscrimination

By electronically signing the NSF Proposal Cover Sheet, the Authorized Organizational Representative is providing the Certification Regarding Nondiscrimination contained in Exhibit II-6 of the Grant Proposal Guide.

Certification Regarding Flood Hazard Insurance

Two sections of the National Flood Insurance Act of 1968 (42 USC §4012a and §4106) bar Federal agencies from giving financial assistance for acquisition or construction purposes in any area identified by the Federal Emergency Management Agency (FEMA) as having special flood hazards unless the:

community in which that area is located participates in the national flood insurance program; and
 building (and any related equipment) is covered by adequate flood insurance.

By electronically signing the NSF Proposal Cover Sheet, the Authorized Organizational Representative or Individual Applicant located in FEMA-designated special flood hazard areas is certifying that adequate flood insurance has been or will be obtained in the following situations:

(1) for NSF grants for the construction of a building or facility, regardless of the dollar amount of the grant; and

(2) for other NSF Grants when more than \$25,000 has been budgeted in the proposal for repair, alteration or improvement (construction) of a building or facility.

AUTHORIZED ORGANIZATIONAL REPRESENTATIVE		SIGNATURE		DATE
NAME				
Karen R Henry		Electronic Signature		Jan 22 2009 6:45PM
TELEPHONE NUMBER	ELECTRONIC MAIL ADDRESS		FAX N	UMBER
208-426-1571	osp@boisestate.edu		208	3-426-1048
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COVER SHEET FOR PROPOSAL TO THE NATIONAL SCIENCE FOUNDATION

FOR CONSIDERATION BY NSF ORGANIZATION UNIT(S) - continued from page 1 (Indicate the most specific unit known, i.e. program, division, etc.)

DMR - MAJOR RESEARCH INSTRUMENTATION

Continuation Page

MRI: Acquisition of Vis-NIR Tunable Femtosecond Mode-Locked Laser System for Nanophotonic Devices and Materials Research

Boise State University (BSU) proposes to acquire a wide-wavelength-tunable (400–2500 nm), mode-locked, femtosecond laser source and measurement system to enable multidisciplinary research in the College of Engineering and the College of Arts and Sciences. The proposed acquisition consists of a synchronously pumped optical parametric amplifier (OPA) backed by a degeneratively-amplified mode-locked ultrafast Ti:Sapphire laser. The system produces coherent light pulses with a pulse width as short as 100 fs (10⁻¹³ s) and a *continuously* tunable wavelength range between 450 nm and 2.5 µm. The laser pulse duration can be adjusted up to 900 fs. The pulse picking capability can offer flexible repetition rate from single shot to 80 MHz, while maintaining the desired pulse energy. The measurement module consists of a CCD-based pump-probe transient spectrometer that can be used as long-scan autocorrelator.

Intellectual Merit This acquisition will be easily reconfigured for multiple characterization system such as emission spectroscopy, pump-probe transient spectroscopy, and time-of-flight spectroscopy. The broad spectral tunability coupled with high temporal resolution provides remarkable flexibility to support a diverse array of research topics that represents a unifying theme of nanophotonic devices and materials. The topics to be covered are: (1) ultra-compact, ultra-fast optical processing on a DNA nanobreadboard, (2) photonic crystal slow wave devices, (3) photothermal cancer therapy, (4) characterization of multilayer high-*k* dielectrics using photon-assisted tunneling, and (5) ultrafast protein conformational change dynamics. This equipment acquisition offers a basic infrastructure upon which a core group of research instrumentation will be built.

Broader Impact The equipment acquisition also has a broader impact on graduate and undergraduate education as well as outreach activities. The ECE department has made a concerted effort to build a quantum optics and nanotechnology program, which is the only such program in the state of Idaho. A nucleus of faculty from ECE, Materials Science and Engineering, and Chemistry was formed including three recent faculty appointments. Access to a femtosecond tunable laser system is an essential element for the further development of device and materials research capability in the Boise region, and for the development of graduate programs focusing on leading edge photonic device and materials research at BSU. This acquisition will also augment several existing programs; enhance the infrastructure for undergraduate research and education; advance discovery and understanding while promoting teaching, training and learning; broaden the participation of underrepresented groups; and enhance scientific and technological understanding of the general public. These goals will be pursued by a focus on the involvement of undergraduates in cross-disciplinary research, especially those from underrepresented groups; by a mentoring effort to ensure involved undergraduates consider graduate study in science or engineering fields; by new modules involving the new laser system for several undergraduate and graduate courses; and by several outreach activities involving the Discovery Center of Idaho.

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For font size and page formatting specifications, see GPG section II.B.2.

	Total No. of Pages	Page No.* (Optional)*
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Project Summary (not to exceed 1 page)	1	
Table of Contents	1	
Project Description (Including Results from Prior NSF Support) (not to exceed 15 pages) (Exceed only if allowed by a specific program announcement/solicitation or if approved in advance by the appropriate NSF Assistant Director or designee)	15	
References Cited	3	
Biographical Sketches (Not to exceed 2 pages each)	14	
Budget (Plus up to 3 pages of budget justification)	4	
Current and Pending Support	9	
Facilities, Equipment and Other Resources	2	
Special Information/Supplementary Documentation	9	
Appendix (List below.) (Include only if allowed by a specific program announcement/ solicitation or if approved in advance by the appropriate NSF Assistant Director or designee)		

Appendix Items:

*Proposers may select any numbering mechanism for the proposal. The entire proposal however, must be paginated. Complete both columns only if the proposal is numbered consecutively.

MRI: Acquisition of Vis-NIR Tunable Femtosecond Mode-Locked Laser System for Nanophotonic Devices and Materials Research

Boise State University (BSU) proposes to acquire a wide-wavelength-tunable (400–2500 nm) mode-locked femtosecond laser source and measurement system to enable multidisciplinary research in the College of Engineering and the College of Arts and Sciences. The proposed acquisition consists of a synchronously pumped optical parametric amplifier (OPA) backed by a degeneratively-amplified mode-locked ultrafast Ti:Sapphire laser. The system produces coherent light pulses with a pulse width as short as 100 fs (10⁻¹³ s) and a *continuously* tunable wavelength range between 450 nm and 2.5 µm. The laser pulse duration can be adjusted up to 900 fs. The pulse picking capability can offer flexible repetition rate from single shot to 80 MHz, while maintaining the desired pulse energy. The **intellectual merit** of the acquisition is that the combination of short pulses, high repetition rate, and wide wavelength tunability enables many new characterization techniques for nanophotonic devices and materials research. Techniques of particular use to the involved faculty members are described below:

<u>Emission Spectroscopy</u>: This technique is used to measure the wavelengths of photons emitted by nanoengineered molecules during their transition from an excited state to a lower energy state. The proposed laser system as a pump source can be aligned precisely to the absorption peak of the target materials, increasing pumping efficiency. The narrow spectral width that can be achieved with the proposed system reduces the background noise added to the emission spectrum. Coupled with a CCD-based spectrograph as a part of this acquisition, the system is capable of detecting ultra-low photon emission from the target devices or materials.

<u>Time Resolved Pump-Probe Spectroscopy</u>: This technique is used to characterize energy transfer mechanisms within nanophotonic devices and materials that occur upon irradiation with an ultrashort laser beam. Paired with a CCD-based spectrograph, the technique can also be used for monitoring extremely short-lived optically absorbing states. The system is capable of measuring a transmittance change as small as 10⁻⁵.

<u>Time-of-Flight Spectroscopy</u>: The short pulse laser, which can be adjusted down to 100 fs, provides femtosecond resolution for wave propagation measurements. Using a high-resolution automated translation stage with 25 mm of travel, the cross-correlation technique directly measure of group velocity as slow as c/540. In combination with wide tunable wavelengths, the laser system can simultaneously measure wave dispersion of optical slow-wave waveguides.

Finally, in addition to the exceptional features described above, many options exist that can extend the laser system's capability with minor reconfiguration. The wavelength tuning range can be extended to the UV (200 nm) and the mid-infrared (5 μ m) regime. The pulse width of the laser can be adjusted up to 80 picoseconds with an appropriate Gires–Tournois interferometer mirror. The laser pulses can be synchronized to a reference pulse train from another laser or laboratory equipment. All these capabilities, each of which costs less than \$60K, can further extend the research capabilities in the future. This equipment acquisition offers a basic infrastructure upon which a core group of research instrumentation will be built.

The equipment acquisition also has a **broader impact** on graduate and undergraduate education as well as outreach activities. The Ph.D. program in Electrical and Computer Engineering (ECE) was started in

Page | 1

2006 with solid financial support from Micron Technology. Since then, the ECE department has made a concerted effort to build a quantum optics and nanotechnology program, which is the only such program in the state of Idaho. A nucleus of faculty from ECE, Materials Science and Engineering (MSE), and Chemistry was formed including two recent MSE faculty appointments, Dr. Bernard Yurke (co-PI) and Dr. William Hughes and a Chemistry faculty appointment, Dr. Jeunghoon Lee (co-PI). Several of the PIs (Kuang, Yurke, Lee, and Zhang) have extensive experience with optical characterization, particularly with pulsed laser systems. Access to a femtosecond tunable laser system is an essential element for the further development of device and materials research capability in the Boise region, and for the development of graduate programs focusing on leading edge photonic device and materials research at BSU. This acquisition will also augment several existing programs; enhance the infrastructure for undergraduate research and education; advance discovery and understanding while promoting teaching, training and learning; broaden the participation of underrepresented groups; and enhance scientific and technological understanding of the general public. These goals will be pursued by a focus on the involvement of undergraduates in cross-disciplinary research, especially those from underrepresented groups; by a mentoring effort to ensure involved undergraduates considering graduate study in science or engineering fields; by new modules involving the new laser system for several undergraduate and graduate courses; and by several outreach activities involving the Discovery Center of Idaho.

I. DESCRIPTION OF THE EQUIPMENT

The system consists of a synchronously pumped OPA backed by a degeneratively-amplified modelocked ultrafast Ti:Sapphire laser and a pump-probe transient spectrometer. Figure 1 shows the diagram of the optical characterization system with the proposed equipment acquisitions labeled in bold. The parts in the dashed boxes are the existing components from PIs' lab that will be integrated into the system.



Figure 1. A schematic diagram for the optical characterization system with the proposed equipment acquisition shown in **bold**.

a. Ultrashort Ti:Sapphire Mode-Lock Laser: The pump source for femtosecond Ti:Sapphire laser is a 5 W continuous wave (CW) diode-pumped solid state (DPSS) laser with a exceptional power stability of $\pm 1\%$,

Page | 2

BAHR - SECTION II

a beam pointing stability of < $2 \mu rad/°C$, and an extremely low *rms* optical noise level of less than 0.04%. This system ensures high power stability of Ti:Sapphire laser. An average output power of approximately 1 W is produced, which is fed to a degenerative amplifier. A unique l-track prism movement enables excellent beam pointing as the laser is tuned. The use of slits for wavelength selection in femtosecond operation, combined with advanced dispersion compensation allows unusually wide pulse duration adjustment over the femtosecond range from 80 fs to 900 fs. The laser pulses can be synchronized to other lasers or laboratory equipment that actively stabilizes cavity length. The same electronics also provide high-speed input that can be used to slave the laser to a reference pulse train from another laser.

b. Synchronously Pumped Optical Parametric Amplifier: An OPA is synchronously pumped by the degeneratively-amplified femtosecond mode-lock pulse laser (Section I.*a*) to generate extremely broad continuous tuning femtosecond pulses with a single set of optics. The wavelength coverage spans from 400 nm to 2500 nm, and it can be expanded to 210 nm to 5 µm in the future. This low noise and high stability operation are a significant improvement to the existing Q-switched OPO sources. They are generally pumped with nanosecond pulses from a triply-pumped Q-switched laser. Their output linewidth is often large, and the pulse-to-pulse fluctuations are significant, since a pulsed OPO often has insufficient time during a pulse to settle to the steady state, and is thus relatively strongly influenced by noise [1]. All operational and wavelength tuning features are automatically controlled by the built-in computer, which can be interfaced to other equipment using a GPIB interface. Because temperature and cavity length stabilization are both automatically controlled through the microprocessor in the electronic module, it is capable of fully automated wavelength scans. The front panel allows a direct access to a variety of control menus for setup and scan information, output power, wavelengths, and other operational parameters.

c. **Pump-Probe Transient Spectrometer**: The pump-probe spectrometer can be used for monitoring extremely short-lived optically absorbing states and modulation of optical devices. The experimental time window ranges from femtoseconds to nanoseconds. The spectrometer includes data acquisition software and the hardware is available for user modification.

d. Long Scan Autocorrelator: The high-resolution 25 mm automated translation stage in the pump-probe transient spectrometer is simultaneously a part of long scan autocorrelator. It is a versatile diagnostic tool for measuring the pulse shape and durations of ultrafast laser pulses. Autocorrelators are capable of measuring pulse widths from both high repetition rate (MHz) oscillators and low repetition rate (kHz) amplifiers in the visible and IR wavelength range in combination with high performance optical power meter. The PI (Kuang) will donate his existing Newport optical power meter 2935 and broad area power and energy detectors. The autocorrelator is capable of a total time delay of greater than 160 ps with 25 fs resolution. This makes it a valuable tool for investigating sidebands and satellites of laser pulses, which may contain significant amounts of the total pulse energy and interfere with complex time-domain signals associated with pump-probe experiments. In contrast to the commercially available autocorrelators, which have a clear aperture of a few mm, the long scan autocorrelator is suitable for beam sizes of up to 10 mm. The dynamic range of the detection system allows contrast measurements up to 7000:1.

II. RESEARCH ACTIVITY BENEFITED FROM THE ACQUISITION

The acquisition of a tunable femtosecond mode-locked laser system at BSU will have a positive impact on research for participating faculty from across campus. As described in Section I, the wide wavelength

Page | 3
tunability, short pulse duration, and high repetition rate provide novel optical characterization techniques for photonic devices and materials characterization. These new capabilities enable PIs and their collaborators either to expand the scope of the current research (Section II.2, II.4, II.5) or to explore and engineer novel photonics devices and materials (Section II.1, II.3). In the following, brief descriptions of the research projects that would be significantly strengthened by the proposed instrumentation are pro-

vided. In particular, the unique capability this proposed acquisition brings to the research is outlined for each project.

1. Ultra-compact, ultra-fast, optical processing on DNA nanobreadboards (Yurke, Lee, Kuang, Knowlton, Hughes)

This project explores the behavior of optical systems consisting of nanoscale components *precisely* positioned in complex configurations on sheets of DNA. Using DNA-based self-assembly, components such as dye molecules, quantum dots, and metallic nanoparticles will be positioned within a few nanometers of each



Figure 2. DNA nanobreadboard self-assembly.

other – a length scale that is an order of magnitude smaller than that which can be accessed with current lithographic techniques. The transfer of optical excitations between components packed at such ultrahigh densities can occur on picosecond or femptosecond time scales. Optical processing done at these ultra-short length and time scales may become competitive with electronic computation even for number crunching applications, and may enable quantum computing [2]. DNA-based self-assembly is a batch process that allows for the construction of trillions of identical optical systems at once. Distributed in a support matrix these DNA-based optical systems could form metamaterials with high optical functionality. Because the behavior of complex ultra-compact ultra-fast optical systems is largely unexplored we plan to pursue both experimental and theoretical research to survey the range of phenomena that such systems may exhibit and the types of devices that this technology may produce.

Figure 2 shows how a DNA nanobreadboard is constructed using an assembly technique called DNA origami [3]. As shown in Figure 2 (a), a long strand of DNA (black) is mixed in solution with short DNA strands (colored). The short strands bind at specific places with the long strand causing it to fold into a designed object, as shown in (b). Dots indicate where bonding between the long strand and the short strands occurs. As indicated in (c), this bonding results from complementary base pair interactions where each A and C from one strand respectively pairs with a T and G from the other strands. The 5' labels follow standard chemical notation and indicate that the strands have antiparallel alignment. The genomic DNA of the M13 bacteriophage, which can be viewed as possessing a random but known base sequence, is usually employed as the long strand. The short strands are synthetically manufactured and are commercially available. In



Figure 3. An AFM image of a DNA-origami structure superimposed, to scale, on an SEM image of eight gold nanowires.

Figure 2 (b) some of the staple strands have sections (drawn extending vertically) that do not bind with the long strand. These serve as sticky tags to which objects having DNA of complementary base sequence can bind. This process is illustrated in Figure 2 where the DNA origami is depicted as a raft of cylinders, each representing a double helix formed when complementary strands bind. In (a), 1, 2, and 3 respectively depict a dye molecule (not to scale), a quantum dot, and a metal nanoparticle, attached to a

DNA strand. Such constructs are easily fabricated. Differing colors indicate differing DNA base sequences. In solution these constructs will attach to the complementary tags on the DNA origami, as shown in (b). Figure 3 shows the AFM image of a DNA origami structure, produced by Rothemund [3], superimposed on an SEM image of 20 nm gold wires. The origami rectangle is ~100 nm in length. The patterns are produced by DNA protrusions out of the origami surface similar to the DNA tags of Figure 2. It is immediately evident that, with DNA origami, matter can be arranged in arbitrarily complex predefined patterns with nanometer feature size. DNA origami serves as a nanobreadboard onto which nanoscale components can be readily mounted by self-assembly.

The kinds of optical systems that can be created with DNA origami is largely unexplored, which is not surprising given that this assembly technique is only two years old [3]. Figure 4 is intended to be suggestive of the many possible systems we will explore both experimentally and theoretically. The circular objects represent quantum dots or dye molecules. The gold objects represent wires or plasmon waveguides created by fusing arrays of metallic nanoparticles into continuous conductors using electrodeless metal deposition.



Figure 4. Nanoscale integrated optics on a DNA nanobread-board.

In Figure 4, *A* is an electroluminescent light source consisting of a quantum dot (green) placed between two gold nanowires [4]. *B* is an excitation transmission line in which energy is transferred from one quantum dot or dye molecule to the next through near field coupling. A two-row transmission line is depicted. Radiation losses can be suppressed in such transmission lines by exciting the antisymmetric mode. Optical transmission lines consisting of single rows of dyes [5] or quantum dots [6] have been made. *C* is an excitation beam splitter consisting of a combination of four dyes or quantum dots. *D* is a quencher dye (red) serving as a termination for the unused port of the beam splitter. *E* is an interferometer, the right arm of which has a quantum dot or dye molecule (blue) that when excited induces phase shifts in the interferometer via the ac-Stark effect. Such an interferometer could function as an optical switch. F is a plasmon antenna coupling excitations to free space electromagnetic radiation.

The pulsed femtosecond laser system of this MRI, with its ability to do emission spectroscopy, time resolved pump-probe spectroscopy, time-of-flight spectroscopy, and its ability to enable other optical characterization techniques, is crucial to the success of this research directed toward using DNA-directed bottom-up self-assembly of ultra fast nanoscale optical devices. It will provide an excitation source and the chief diagnostic tools with which to characterize the performance of these nanoscale devices.

2. Photonic Crystal Slow Wave Device (Kuang, Yurke)

The performance of electronic circuits in high-speed communications is becoming increasingly limited. Photonic crystal plasmonic waveguides provide an effective solution to this problem by implementing optical communication systems on a chip scale [7] [8]. Surface plasmon polaritons (SPP) are surface electromagnetic waves that are trapped at the interface between a metal and a dielectric because of their interaction with the free electrons of the conductor. In this interaction, the free electrons respond collectively by oscillating in resonance with the light wave. The resonant interaction between the surface charge oscillation and the light leads to a strongly localized (usually within 20 nm) electromagnetic field inside the metal. Hence, the energy density is enhanced and is the highest at the metal-dielectric interface.



Figure 5. SEM image of nanostructured Ag film on fused silica and optical transmission of *p*-wave as a function of incident angle for this film. The increased transmission is due to the excitation of surface plasmon polariton modes on the Ag film.

Many authors [9] [10] [11] as well as the PI's group [12] have shown that extraordinary optical transmission can be achieved through a perforated Ag film. Figure 5 shows the surface plasmon enhanced optical transmissions through a 100 nm Ag film on silica perforated with holes in a 420 nm triangular lattice. The transmission is a function of incident wavelength and angle as dictated by SPP resonance condition. This

measurement was made at BSU with tunable optical parametric oscillator pumped by a tripleharmonic Q-switch YAG laser. The fluctuation of the transmittance is due to the inherent energy fluctuation of such a system since a pulsed OPO often has insufficient time during a pulse to settle to the steady state and thus is strongly influenced by noie [1]. The proposed ultrafast tunable laser will substantially alleviate this issue because it increases energy stability by 5-10 times.

Light guiding has recently been demonstrated [13] [14] on closely spaced metal nanoparticles. The localized Mie plasmons transfer energy through the near field coupling between the plasmon-polariton modes of the neighboring nanoparticles [15]. In addition to sub-micron field confinement, the ap-



Figure 6. Simulated electromagnetic wave propagation along a photonic crystal (PCWG) and a coupled resonant optical waveguide (CROW), recorded at the point *A*, *B*, and *C*. A five-fold decrease in group velocity can be achieved by introducing the coupled resonator in the linear defect.

peal of photonic crystal waveguides lies in its ability to engineer the group velocity. Numerical simulations [16] [17] [18] [4] [19] have shown that photonic crystal waveguides can slow the propagation of the guided mode to less than two orders of magnitude of that in the vacuum. There have been significant efforts in employing photonic crystal slow-wave waveguides as a tunable delay line and optical intensity modulators. For example, Figure 6 shows a full-wave 3-D finite difference time domain simulation of electromagnetic field propagation along photonic crystal waveguides [16]. A Gaussian source at *A* excites the propagation mode of a photonic crystal linear defect waveguides as detected at *B* and *C*. The introduction of a coupled resonator along the linear defect leads to a five-fold decrease in group velocity, as shown in C^* which maintains the same distance from *B* as *C*.

Experimentally, many attempts [18] [19] [20] [21] [22] have been made to characterize the group velocity of linear photonic crystal waveguides. However, a complete and direct measurement of group velocity has yet to be demonstrated. Many of them [4] [19] [21] [22] measure the waveguide transmission and extrapolate the group velocity from the spectral oscillation of the transmission due to Fabry-Perot interference between waveguide facets. This method requires that the group velocity remains constant within the wavelengths of a full Fabry-Perot period. Because slow group velocity no slower than c/8. To characterize waveguides of slower velocity, a direct time-of-flight approach is necessary. This measurement cannot be accomplished by traditional Q-switched OPO systems. Such systems have a wide nanosecond pulse, a large output linewidth, and a high pulse-to-pulse fluctuation. The proposed tunable laser system provides a 100-fs resolution and a total-time-delay of 160-ps capability through a cross-correlation frequency-resolved optical gating (FROG) technique. This capacity results in a measurable group velocity of as low as c/540 for a typical photonic crystal waveguides of 100 µm long.

3. Photothermal Cancer Therapy (Lee, Yurke)

Photothermal cancer therapy (PCT) is a non-invasive and localized treatment technique in which plasmonic metal nanoparticles (NPs) convert light into heat to kill cancer cells [23] [24]. Since localized high-intensity laser radiation provides the energy for the ablation of cancer cells, this technique has a potential to be a very efficient treatment for certain types of cancer. Near infrared (NIR, 700 – 1000 nm) irradiation is used in this technique because biological tissues are transparent at this wavelength range. Hence gold NPs engineered to absorb in the NIR wavelengths, such as nanorods [24], nanoshells [23], and nanocages [25], (Figure 7) are used for the PCT. To specifically target the NPs and to minimize the dose of NPs, antibodies are conjugated to the NP surface.

A great deal of progress has been made in the synthesis of gold NPs with various sizes and shapes for PCT. Most of the efforts have been expended on tuning the optical properties of NPs to increase the heat generation and to functionalize them with a variety of antibodies or folates to target different types



Figure 7. Absorption spectra of a) gold nanorods and b) gold nanoshells having different aspect ratios and shell thicknesses. Adapted from [24].

of cancer. What is largely unexplored in these studies, however, is the physics of heat generation [26]. Both continuous wave (CW) and pulsed lasers are used in current studies and their comparative merits are still being debated [23] [25]. A wide range of irradiation power and time is used without any standardized means to compare between different parameters.

We propose to perform a detailed investigation on the heat generation from both gold nanorods and gold nanoshells by controlling parameters such as laser pulse duration, power, and emission wavelength. These irradiation variables will be tested in conjunction with innate optical properties which depend on the structure of NPs. The main objective of the study is to answer the questions regarding (1) what is the best type of laser (CW or pulsed) and how does this parameter affect the heating, and (2) are the optimal parameters for one type of NPs also the same for another type of NPs? The acquisition of the NIR tunable pulsed laser is essential for carrying out these studies because the irradiation parameters need to be precisely tune.

This research will be conducted by measuring global temperature increase of laser-irradiated metal NP solutions or by measuring transient local heating near a NP using local temperature indicators such as the melting of duplex DNA attached to the NP. The pulse duration, power, and wavelength of laser will be varied to optimize the heat generation. Shorter pulse duration is expected to cause larger increase in temporal temperature, and shorter intervals will prevent heat dissipation. We will identify optimal pulse parameters for a given irradiation power for different NP systems. These results will provide not only the insight into the actual mechanism of the heat generation but also design rules for the most efficient metal NP heat generators.

As described above, laser light source with tunable emission wavelengths in the NIR range is essential for the photothermal cancer therapy research. In addition, having a laser that can generate femtosecond pulses will help determine the fundamental photophysics of heat generation by metal nanoparticles, which is currently under debate in the scientific community.

4. Characterization of Multilayer High-k Dielectrics Using Photon-Assisted Tunneling (Knowlton, Kuang)

The semiconductor industry has seen a substantial increase of new materials, beyond that of Si and SiO₂, introduced into ICs during the last decade. This trend has led to a proliferation of novel devices such as metal-oxide-semiconductor (MOS) devices that incorporate high dielectric constant (k) materials into the gate oxide stack. Incorporating high k dielectric materials into MOS devices was driven mainly by high leakage currents observed in sub 2 nm SiO₂ gate oxides in MOS devices [27] [28] [29] [30]. Many MOS device configurations are based on multilayer materials. The novel devices include MOSFETs with new gate dielectric and channel materials, nonvolatile memory (NVM) devices and multilayer dielectric capacitors. The gate stack complexity increases due to the multilayers of dielectrics and semiconductors or metal nanoparticles. A resulting challenge is the ability to characterize defects and their effect on the insulative properties of the gate stack. The carrier transport properties of the gate stack are complex compared to single layer SiO₂ gate stacks. We have created several multilayer band diagram programs coupled with transport experiments at cryogenic temperatures to deconvolute defect mediated transport mechanisms. However, to elucidate defect energy levels that facilitate transport, we propose to use photon assisted tunneling. The addition of a tunable laser coupled with our cryogenic system and high fidelity electrical characterization system would provide cryogenic-based optoelectrical measurement capabili

ties such as photon assisted tunneling. This unique configuration would provide the means to perform other optoelectrical characterization techniques including trap photodepopulation [31] [32] [33], photoinjection [33] (interfacial photoemission [31] [33] [34] [35]), internal photoemission [36], and photon-assisted tunneling [37] [38] measurements. Furthermore, the unique combined capability of a continuously tunable wavelength range between 450 nm and 2.5 μ m and ultra short pulses with a high repetition rate enables time resolved photon assisted tunneling, a technique particularly well suited for defect identification. Given these capabilities, distinctive characterization of new multilayer dielectric films is possible which would further our collaboration with Prof. John Conley at Oregon State University.

5. Ultrafast protein conformational change dynamics (Zhang, Lee)

Protein conformational changes are very important for biochemists as proteins often fulfill their functions through conformational changes. Details and dynamics of protein conformational changes therefore are desired to understand protein functioning mechanisms. Femtosecond time-resolved spectroscopies are powerful tools for researches on proteins since they can reveal detailed information of the dynamics of conformational change with very high temporal resolution.

The proposed purchase of a femtosecond tunable laser will greatly facilitate the co-PI's research at Boise State University. The co-PI has extensive experience with various femtosecond time-resolved spectroscopies [39] [40] [41] and has successfully utilized femtosecond time-resolved spectroscopy to investigate protein conformation dynamics [39], excited state dynamics [40], and electron transfer processes [41]. The current research is to investigate the conformational change process of a gene transcriptional activator protein – CooA and its binding and unbinding process with diatomic messenger molecules, such as CO and NO. The co-PI will utilize the laser to investigate the early stage of the deactivation process of CooA.

CooA is a gene transcriptional activator protein, found in photosynthetic bacterium, R. Rubrum [42]. CooA has a heme group, to which a messenger molecule can bind. The binding of a messenger molecule will switch the protein from 'inactive' state to transcriptional 'active' state. Due to its unique function and structure, CooA is a representative protein of heme proteins, which are an important category of proteins known for their feature of ligand-heme interaction. Although being very important, the activation mechanism and the accompanying conformation change process of CooA remains a mystery. Photoexcitation of the porphyrin plane of CooA with a femtosecond laser pulse will trigger the release of the messenger molecule and the deactivation conformational change process. Following that, a femtosecond IR probe pulse will reveal the dynamics of the conformational change. The wavelength tuning ability gives us a large coverage of the spectrum, therefore a more complete picture of the whole process. The co-PI also plans to utilize the new laser to investigate energy conversion processes of photo-irradiance on nanoparticles and the optimization of the parameters controlling the processes toward designed forms of energy, such as sound or heat.

III. RESULTS FROM PRIOR NSF SUPPORT

a. NSF-DMS-0506468, \$896,280, 9/01/2005-8/31/2008, "Coarse-Graining DNA Energy Landscapes for the Analysis of Hybridization Kinetics", Recipients: Niles Pierce (Caltech), Hideo Mabuchi (Caltech), Erik Winfree(Caltech) and Bernard Yurke (Now at Boise State University). As part of the activity of this grant, Bernard Yurke has made regular visits to Caltech to collaborate with members of Erik Winfree's group on topics involving the investigation of chemical reaction kinetics of DNA-based catalytic systems. He has

assisted in building apparatuses, collecting data, data analysis, and theory work. A major accomplishment was the construction of a catalytic DNA based system that was markedly improved over a previously reported system. This work was published in G. Seelig, B. Yurke, and E. Winfree, "Catalyzed Relaxation of a Metastable DNA Fuel." J. Am. Chem. Soc. **128**, 12211 (2006) A second major accomplishment was the construction of an entropy driven catalytic system that turned out to be remarkably robust and that can be easily cascade into networks that exhibit a variety of nonlinear chemical kinetic behavior and chemical amplification functions. This work was published in D. Y. Zhang, A. J. Turberfield, B. Yurke, and E. Winfree, "Engineering Entropy-Driven Reactions and Networks Catalyzed by DNA," Science **318**, 1121 (2007).

b. NSF-CCF-0622046, \$480,000, 9/01/2006-08/30/2009, "Toward Universal Bottom-UP Nanofabrication with DNA," Recipient: Bernard Yurke (Now at Boise State University). This grant is in the process of being transferred from Alcatel-Lucent to Boise State University. Under this grant the nanofabrication facilities at Bell Laboratories were used to fabricate nanoscale electrode structures suitable for guiding DNA origami chips to specific locations on a semiconductor chip using dielectrophoresis. In collaboration with P. Törmä's group, then at the University of Jyväskylä in Finland, nanoscale electrode structures were also fabricated and dielectrophoresis experiments were performed to demonstrate the placement of DNA origami on semiconductor surfaces. Part of this work was carried out by Anton Kuzyk, then a graduate student in Törmä's group, and Bernard Yurke during a two month stay at Caltech for which Erik Winfree had generously provided use of his laboratory. The conditions under which dielectrophoresis could be used to place DNA origami between electrodes on a semiconductor chip were mapped out. This work was published in A. Kuzyk, B. Yurke, J. J. Toppari, V. Linko, and P. Törmä, "Dielectrophoretic Trapping of DNA Origami," Small 4, 447 (2008). Since joining the faculty at Boise State University, in collaboration with William Knowlton, William Hughes, Wan Kung and Junghee Lee, Bernard Yurke has set up an experimental program to continue the work promised in the grant. Currently there are two graduate students and five undergraduate students doing work supporting this project. They have successfully constructed DNA origami structures and this work has recently been presented as a poster IN-BRE conference held in Boise, Idaho [43].

c. DMR-0502551, \$235,593, 5/01/2005-4/30/2007, "NSF-Europe Materials Collaboration: Micromechanics of Magnetic Shape-Memory Alloys", Recipient: P. Müllner, W.B. Knowlton, A. Punnoose. As part of this project, Dr. Müllner spent six weeks in 2005 together with Mike Hagler (undergraduate student, BSU) and presented two posters at the Workshop on Magnetic Shape Memory Alloys [44] [45]. Dr. Müllner spent two weeks in 2006 together with David Carpenter (graduate student, BSU) in Switzerland collaborating with scientists at ETH Zurich. Ni-Mn-Ga alloys with additions of dysprosium were produced and characterized using optical microscopy, scanning electron microscopy, and x-ray fluorescence spectroscopy. Single crystals were grown from several alloys. Magnetomechanical experiments were performed and the structure of Ni-Mn-Ga single crystals was analyzed using high-resolution transmission electron microscopy and electron diffraction. In 2005, ETH Zurich donated two testing machines for magnetomechanical experiments to BSU for the use of Dr. Müllner. The instruments were shipped in summer and installed at BSU in Fall 2005. This work resulted in three publications [46] [47] [48]. A graduate student, Markus Chmielus performed cyclic magnetomechanical experiments for his Masters Thesis. The results were presented at the European Materials Research Societies Fall Conference, September 16-20, 2007 [49] and are submitted for publication in a peer refereed journal.

d. NSF-0530139, \$100,000, 10/1/05- 9/30/06, "New Bachelor's Degree in Materials Science & Engineering", Recipient: A. Moll, S.Y. Chyung, P. Müllner, W.B. Knowlton, J. Hampikian. This program developed reusable learning objects that cover fundamental aspects of mechanical properties in Materials Science & Engineering. The modules are being used in ENGR 245 Introduction to MSE and will be used for review for students enrolled in MSE 312 Mechanical Behavior of Materials. The reusable learning objects are web based and made freely available to anyone. A biomaterials display was created for the Discovery Center of Idaho as part of the "Under Your Skin" exhibit. The display included posters on different materials used for surgical implantations, and undergraduate students performed demonstrations using this material at the Discovery Center. In addition, a research experience for freshman and sophomore students with an interest in Materials Science and Engineering has been developed. Six students are sponsored in our research laboratories where they are paired with senior level undergraduates or graduate students and are performing research.

IV. BROADER IMPACT

This project will take advantage of the specific strengths of Boise State and augment several existing programs in order to enhance the infrastructure for both research and education, advance discovery and understanding while promoting teaching, training and learning, broaden the participation of underrepresented groups, and enhance scientific and technological understanding of the general public. These goals will be pursued by a focus on involving undergraduates in cross-disciplinary research, especially those from underrepresented groups, a mentoring effort to ensure involved undergraduates consider graduate study in science or engineering fields, new modules involving the new laser system for several undergraduate and graduate courses, and several outreach activities involving the Discovery Center of Idaho.

Academic Programs Supported by the Proposed Instrumentation

The acquisition of a Vis-NIR tunable femtosecond laser system will not only augment the research efforts of the primary faculty users, it will also enhance academic programs across the university. As part of the activities of this program, new modules, based on the use of the new system will be created for several graduate and undergraduate courses. In the College of Engineering, the PIs constitute the nucleus of the ECE Ph.D. program on quantum optics. This program is the only coordinated effort in this area carried out in the higher education system of Idaho. The proposed system is an excellent demonstration tool for the graduate course, EE 682 *Quantum Electronics*. Many of the important physics and engineering fundamentals such as stimulated emission, rate equation, optical amplification, and mode-locking are revealed by the system. As a term project, the students will analyze the design of mode-locking and optical parametric amplification involved in the proposed system. The instrumentation will make a significant contribution to the mentoring of Ph.D. students.

In addition, a new laboratory will be developed for MSE 404L *Materials Characterization Laboratory*. This course is required for all Materials Science and Engineering undergraduate students. The students will use the new system to characterize a set of nanofabricated materials. The laser can be used as a molecular ruler where the student would observe the change in fluorescence as the distance between a donor quenched dye pair is modified by the application of heat. A new one credit course, Advanced Topics in Nanotechnology is being taught for the first time in the spring semester of 2009 by the co-PIs (Yurke, Hughes). In this course, students explore recent research in the field of nanotechnology. The course

tracks the recent progress in the research areas of the PIs involved in this program.

Undergraduate Student Research Involvement

The scope of the students' participation in research is unique at Boise State University. Undergraduate students play an important role in the lab, such as taking measurements, performing data analysis, brainstorming, and ensuring equipment maintenance. In addition, as they gain experience, they transition to taking the lead role on research projects. Each student presents their results and listens to the results of others at weekly group meetings. An emphasis is place on encouraging the students to author or co-authored refereed articles for conferences and journals [49] [46]. The yearly undergraduate research conference held at Boise State University provides another valuable opportunity for the students to present their research. Students have presented papers at conferences, for example, IEEE WMED [50] [51], AAAS Pacific annual meeting [12], Gordon Research Conference [48] and workshops [44] [45] [52]. More than half of the undergraduate students in the PIs' group have gone on or expressed the intention to pursue graduate studies. With the funding of this program, the PIs will continue and expand the level of undergraduate student involvement, to include, for example, authoring or co-authoring on peer-reviewed journal articles and presenting at national conferences.

Boise State also has a unique student body. More than 25% of the undergraduate students in engineering are non-traditional students, defined as older than 25 years. These students often bring a unique skill set to the research laboratory as they often have significant work experience in construction trades (electrician, plumbing, carpentry and welding) or they may have military experience. In addition, many of our students come from rural Idaho where access to education in science and engineering is limited.

The PIs have a strong track record of actively recruiting and including underrepresented and underutilized groups in their research, both at the graduate and undergraduate level. In the last 9 years, over 40 undergraduates have participated in research. In addition, each PI regularly sponsors a Senior Design team to work in the laboratory. The PIs participate in programs emphasizing educating underrepresented groups such as the McNair Scholar Program and the Upward Bound Program. Students for this projected will be recruited from these two programs.

Cross-Disciplinary Research

Key to this proposal is the unique collaborative effort that has been established between the PIs. Students in the research group work with more than one PI and weekly research group meetings are attended by all the PIs and all the students. A major focus of this program will be the education of graduate and undergraduate students in the interdisciplinary fields of nanotechnology of biomaterials and electronic materials, physical and electrical characterization, modern optics, and computational modeling.

Results will be disseminated broadly via conference presentations, posters, papers and journal articles and local events. Over 90% of the PIs' publications include graduate student primary or co-authors and at least 50% include undergraduate authors. Graduate and undergraduate students participating in this program will be authors and co-authors in the plan for disseminating the results of this program.

Outreach through Informal Science Education

As part of this project, several new demonstrations will be developed for use at the Discovery Center of Idaho (DCI), located in Boise and a short walk from the Boise State campus. Dr. Moll, senior personnel

on this grant has been very active in Informal Science Education and has established a strong collaboration with the Discovery Center. She will facilitate the creation of the demonstrations and scheduling them with the DCI staff. The PIs will provide technical advice for the development and review of the demonstrations and they will be presented on the floor of DCI by the students involved in the project.

Lasers are a common and important tool often found in everyday life yet poorly understood by the general public. Interactive, hands-on demonstrations will be created. One possibility is to engage visitors in the use of a laser device to measure the bedrock constant of our physical world, the speed of light. Another possibility is to demonstrate the use of lasers in characterizing materials by observing the different fluorescence behavior of different nanomaterial. In doing so, the visitor will gain an appreciation for the properties of laser light that make it such a prolific enabler of new sciences and technologies from surgical tools to optical tweezers and data encoding, laser printers, distance measurement, scanning force microscopes and hand-held pointers. In commemoration of the 50th anniversary of the laser invention in 1960, background material for the demonstration will also feature the history of the laser, highlighting a series of historical development from Albert Einstein in 1917 until the first demonstration by Theodore Maiman.

V. MANAGEMENT PLAN AND FUTURE FUNDING

The goal of this acquisition is to bring advanced optical characterization capability to Boise State University. This capability will contribute significantly to the development of the Ph.D. program in quantum electronics at the department of Electrical and Computer Engineering. Since the beginning of the Ph.D. program in 2006, an interdisciplinary team of faculty nucleates in this area that includes a physicist, electrical engineer, photonics engineer, materials scientist, and chemist have collaborated in this area. The proposed acquisition also provides many novel materials characterization techniques that will benefit many researchers in the state of Idaho, as described in the Section II. The management plan ensures a successful installation, training, long-term operation, and maintenance of the system. To achieve this, a management committee will be formed, consisting of the PIs of this proposal and the facility manager of the College of Engineering. The committee will meet bi-weekly to discuss the progress of the purchase and the installation, to determine the user policy, and to advance teaching and research collaboration.

Boise State University has already committed to provide the required laboratory space and to cover expenses for renovation of existing facilities to meet the installation requirements. A plan is in place to remodel a laboratory for the new equipment. The project is managed by the State of Idaho Department of Public Works (DPW) and is targeted for completion in the summer 2009. The total cost of the renovation is budgeted at \$400,000. An approximately 700 square feet optical characterization lab at the Engineering and Technology building ET 104B is a part of the remodeling plan. The discussion with the architect and the University facility management is already in progress. This new lab space is to accommodate the laser system's power, vibration, ambient, purging gas, and cooling water requirement.

The vendor will provide an extensive 3-week training course on the operation of the system. The PI and co-PIs and at least two students will be trained on the system. The proposed tunable ultrashort laser system is a versatile, multifunctional, and multipurpose equipment that can be reconfigured to make many types of optical characterization measurement, including autocorrelation, time-of-flight spectroscopy, pump-probe spectroscopy, and emission spectroscopy. Therefore, the training and certification of the

users is an important process to maintain the operation of the equipment. Several PIs involved in this acquisition have had extensive optical characterization experience. Yurke is an expert in quantum optics as well as in DNA nanotechnology, Lee is an expert in nanoparticle synthesis and modification, Kuang is an expert in plasmon devices, Zhang is an expert in dynamic properties of materials. Kuang and Yurke will compile a booklet on the established optical characterization techniques and create a series of seminar-style courses to provide a formal training. At the end of the courses, all participants are required to pass a written qualification exam. An 80-hour period of supervised operation will be mandated, after which, the users will be assessed for their qualifications. Qualified users will be granted access to the equipment under the restriction of general use. The advanced user who intends to develop an alternative characterization technique must be approved by the management committee and supervised by one of the PIs. This training and certification process will be developed into a standard operating procedure for all future users. The ECE Department has committed to provide a 100% graduate research assistant for the project (see support letter). In addition to conducting his or her own research, the research assistant will also be responsible for training new users, assisting with teaching and mentoring.

Table 1 shows the timeline for the equipment acquisition and support. The proposal seeks two-year funding \$627,185 capital spending from NSF. BSU will provide support for graduate student and laboratory remodeling (see support letter).

Pre-fund	Year 1		Ye	ar 2	
Laboratory	remodeling (BSU)				
	Equipment Pur- chase (NSF)				
		Equipment in- stallation (NSF)			
			Publications	5	
Graduate student training and support (BSU)					

Table 1. Timeline of the project

Besides the training and certification of the users, the proposed tunable laser system itself requires very minimal maintenance. Other than electricity, parts of the system require UHP grade N₂ purging gas for normal operation. This requirement has been taken into account in the laboratory remodeling. Compressed gas cylinders will be piped through the overhead equipment rack to the Ti:Sapphire laser. The normal lifecycle for nonlinear crystals and pump sources are over 10,000 hours. The replacement of those components can be done without on-site service from the manufacturer. This significantly reduced the cost of maintenance for the life of the system. The estimated cost for the system maintenance is \$4000 per year excluding utility cost. The budget includes a full manufacturer's warrantee for the first two years. The cost of future service contracts and technical support will be covered by budget line items from participating PIs' future research proposals. Each project is expected to bring in at least \$2000 per year as a line item for support of the tunable laser system. This prognosis is based on the 5 existing active faculty with experience on a similar system and corresponding research activities (see technical section II). The access to the equipment is otherwise free for PIs and certified students. The management committee will be responsible for overseeing the budget and the submission of proposals with budgeted maintenance

costs by the users.

The time allocation of this shared resource is based on need. Considering the amount of time that would be required for optical alignment and measurement, each user generally requests a continuous segment of equipment hours, from a few days to a month. This time reservation procedure will be done through the existing management software operated by BSU micro-fabrication lab. In rare circumstances, exception can be made to the reservation with the approval of the committee. The management committee will also promote the external use of the equipment through collaborations. PIs are encouraged to collaborate with researchers outside the university. In some cases, external personnel can have direct access to the equipment after being trained and certified. The approval of such usage will be studied on a case-by-case basis in the management committee.

VI. SUMMARY

The proposed instrument includes a multi-stage cascaded lasing system comprising a solid-state pump and seed laser, a regenerative amplifier, and a synchronous OPA. The source will provide ultrafast (100 fs) pulses covering the spectral region from visible to near-infrared spectral region and a white light continuum. The measurement module consists of a CCD-based pump-probe transient spectrometer that can be used as long-scan autocorrelator. This acquisition will be easily reconfigured for multiple characterization techniques such as emission spectroscopy, pump-probe transient spectroscopy, time-of-flight spectroscopy. The broad spectral tunability coupled with high temporal resolution provides remarkable flexibility to support a diverse array of research topics that represents a unifying theme of nanophotonic devices and materials. These studies constitute highly interdisciplinary projects and will benefit a large number of graduate students across chemistry, physics, materials science, and electrical engineering.

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- [38] Shallow electron traps at the 4H--SiC/SiO2 interface. Afanas'ev, V.V., et al. 2000: s.n., Applied Physics Letters, Vol. 76, pp. 336-338.

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- [42] Biochemical and biophysical properties of the CO-sensing transcriptional activator CooA. Aono, S. 2003, Acc. Chem. Res., Vol. 36, pp. 825-831.
- [43] *Preliminary Investigation of Entropy-Driven Effect in Synthesized DNA Nanostructures.* **Bui, H., et al.** 2008. 7th Annual INBRE Research Conference.
- [44] Magneto-mechanical properties of Ni-Mn-Ga with different microstructures. Hagler, M., et al. 2005. Workshop on Magnetic Shape Memory Alloys.
- [45] Nano-magneto-mechanics of Ni-Mn-Ga Heusler alloys. Clark, Z., et al. 2005. Workshop on Magnetic Shape Memory Alloys.
- [46] Nanomechanics of orthorhombic Ni-Mn-Ga martensite. Müllner, P., et al. 481-482, 2008, Materials Science and Engineering A, pp. 66-72.
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- [48] *Nano-magneto-mechanics of ferromagnetic shape memory alloy single crystals and thin films.* **Hagler, M., et al.** 2006. Gordon Research Conference.
- [49] *Training, constraints, and high-cycle magneto-mechanical properties of Ni-Mn-Ga magnetic shape-memory alloys.* Chmielus, M., et al. 2008, The European Physical Journal Special Topics, Vol. 158, pp. 79-85.
- [50], On the Nature of Self-Assembled Biomolecular Nanowires for Sensor Applications. Araujo, D., et al. 2007. Workshop on Microelectronic Devices. pp. 49-50.
- [51] Preliminary Study of NOR Digital Response to Single pMOSFET Dielectric De-gradation. Gorseth, T. L., et al. 2006. Workshop on Microelectronic Devices. pp. 31-32.
- [52] Multi-scale finite difference time domain method for optical devices and systems. Kuang, W. and Knight, D. 2006. Idaho NASA EPSCoR conference.

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$a. \ Education$

Chongqing Univ. of Post and Telecom	Electrical Engineering	BSEE	1997
Chongqing Univ. of Post and Telecom	Electrical Engineering	MSEE	2000
University of Southern California	Electrical Engineering	Ph.D.	2005

b. Professional Experience

2005-Now	Assistant Professor	Boise State University
2001-2005	Research Assistant	University of Southern California
2000-2001	Teaching Assistant	University of Southern California
1997-2000	Research Assistant	Chongqing University of Post and Telecom, China
1996-1997	Undergraduate	Chongqing University of Post and Telecom, China
	Research Study	

Awards

- Hwawei Distinguished Student and Scholar Award (1998-2000)
- Alumni Fellowship (1994-1997)

c. Publications (10 recent and relevant publications)

- Wan Kuang, Woo Jun Kim, John O'Brien, Finite-Difference Time Domain Method for Nonorthogonal Unit Cell Two-Dimensional Photonic Crystals, Photonics Technology Letters, 25, 2612 (2007).
- 2) Cory Sparks and Lincoln Bollschweiler and Wan Kuang, *Development of Metallic Periodic Structures for Surface Plasmon Polariton Sensor*, 88th annual meeting of the AAAS, Pacific Division (2007).
- 3) M. H. Shih, Mahmood Bagheri, Adam Mock, S. J. Choi, J. D. O'Brien, P. D. Dapkus, and Wan Kuang, Identification of Modes and Single Mode Operation of Sapphire-Bonded Photonic Crystal Lasers under Continuous-Wave Room Temperature Operation, Appl. Phys. Lett. 90, 121116 (2007)
- 4) John O'Brien, Wan Kuang, Jiang-Rong Cao, Min-Hsiung Shih, Po-Tsung Lee, Mahmood Bagheri, Adam Mock and W K Marshall, Photonic crystal microcavity lasers, J. Phys. D: Appl. Phys. 40, 2671–2682 (2007)
- 5) M. Shih, W. Kuang, T. Yang, M. Bagheri, Z.-J. Wei, S.-J. Choi, L. Lu, J. O'Brien, P. D. Dapkus, Experimental Characterization of the Optical Loss of Sapphire-Bonded Photonic Crystal Laser Cavities, Photonics Technology Letters, 18(3), 535-537 (2006)

- 6) M. H. Shih, Wan Kuang, Adam Mock, Mahmood Bagheri, E. H. Hwang, J. D. O'Brien, and P. D. Dapkus, High-Quality-Factor Photonic Crystal Heterostructure Laser, Appl. Phys. Lett. 89, 101104 (2006)
- 7) Wan Kuang, Woo Jun Kim, Adam Mock, and John O'Brien, Propagation Loss of Line-Defect Photonic Crystal Slab Waveguides, J. Opt. Soc. Am. B, 23 (2006)
- 8) Wan Kuang, J. R. Cao, Sang-Jun Choi, John D. O'Brien, and P. Daniel Dapkus, Modified Suspended Membrane Photonic Crystal D3 Laser Cavity with Improved Side Mode Suppression Ratio, Photonics Technology Letters, 17(5), 941-943 (2005)
- Wan Kuang, J. R. Cao, T. Yang, S. J. Choi, P.-T. Lee, J. D. O'Brien, and P. D. Dapkus, Classification of Modes in Suspended Membrane 19-Missing-Hole Photonic Crystal Microcavities, J. Opt. Soc. Am. B, 22(5), 1092-1099 (2005)
- 10) J. R. Cao, Zhi-Jian Wei, Wan Kuang, Sang-Jun Choi, Haixia Yu, John D. O'Brien, and P. Daniel Dapkus, Sapphire-Bonded Photonic Crystal Microcavity Lasers and Their Far-Field Radiation Patterns, Photonics Technology Letters, 17(1), 4-6 (2005)

d. Synergistic Activities

- Journal and conference reviewer: Photonics Technology Letters, Optics Communications, Optics Letters, IEEE Transactions on Nanotechnology, IEEE Journal of Lightwave Technology, IEEE International Conference on Communication Systems 2006, Inland Northwest Research Alliance symposium 2007
- Boise State University residential college faculty coorindator
- Inland Northwest Research Alliance symposium 2007 session chair
- Professional membership: IEEE, IEEE-LEOS, IEEE-EDS, OSA, APS, SPIE

e. Collaborators and Other Affiliations

e.(i) Collaborators: Dr. Jiang-rong Cao (Cannon Inc.), Dr. P. Daniel Dapkus (University of Southern California), Dr. Molly Gribb (Boise State University), Dr. Amit Jain (Boise State University), Dr. William Knowlton (Boise State University), Dr. Amy Moll (Boise State University), Dr. John O'Brien (University of Southern California), Dr. Alex Punnoose (Boise State University), and Dr. David Ting (Jet Propulsion Lab), Dr. Tian Yang (Harvard University)

e.(ii) PI's Graduate Advisors: Graduate Advisor: Dr. John O'Brien, Department of Electrical Engineering - Electrophysics, University of Southern California; Dissertation Committee: Dr. P. Daniel Dapkus, Dr. Steven Haas, Dr. William Steier, and Dr. Allen Willner (University of Southern California)

e.(iii) PI's Graduate Advisees: Todd Plume (MS, ECE), Bradley Seewald (MS, CS), Curtis Cahoon (MS, ECE), Richard Southwick III (Ph.D., ECE)

William B. Knowlton

Professional Preparation

Sacramento City College, Math, Science & Engineering, A.A., 1990 University of California at Berkeley, Materials Science & Engineering, B.S., 1992 University of California at Berkeley, Materials Science & Engineering, M.S., 1995 University of California at Berkeley, Materials Science & Engineering, Ph.D., 1998

Appointments

2004-Present: Associate Professor, Dept. of Electrical and Computer Engineering, Boise State University
2004-Present: Associate Professor, Dept. of Materials Science and Engineering, University of Idaho
2005-Present: Affiliate Member, Mountain States Tumor & Medical Research Inst., St. Luke's Boise, ID
2003-Present: Grad Program Coordinator, Dept. of Materials Science & Engineering, Boise State Univ.
2000-2004: Assistant Professor of Electrical Engineering, Boise State Univ.
2000-2004: Assistant Professor of Electrical Engineering, Boise State University
1998-2000: Member of the Technical Staff, Insight Analytical Labs, Co. Springs, CO
1997-1998: Research Intern, Hewlett Packard Laboratories, Palo Alto, CA
1996: Teaching Assistant, Dept. of Materials Science and Engineering, U.C. Berkeley
1991-1993: Undergraduate Assistant, Lawrence Berkeley National Lab., Berkeley, CA
1989-1990: Research Assistant, National Renewable Energy Laboratory, Golden, CO
1988-1989: Laboratory Assistant, Lab. of Energy Related Health Research, U.C. Davis
1987-1988: Senior Engineer's Assistant, Rainin Research Co., Emeryville, CA
1981-1986: Head Geophysical Field Technician, ARCO Exploration & Tech Co, Dallas, TX

<u>Selected Publications (related)</u> (*:grad student author; **: undergrad author)

- Richard G. Southwick III* and William B. Knowlton, *Stacked Dual Oxide MOS Energy Band Diagram Visual Representation Program*, Invited Paper, IEEE Transactions on Device and Materials Reliability, 6(2) (2006) p. 136-145.
- D. Estrada**, M. L. Ogas*, R. G. Southwick III*, P. M. Price**, R. J. Baker, W. B. Knowlton, Impact of Single pMOSFET Dielectric Degradation on NAND Circuit Performance, Microelectronics Reliability, 48(3) (2008) p. 354–363.
- J. Jozwiak, R. G. Southwick III*, V. N. Johnson**, W. B. Knowlton, and A. J. Moll, Integrating throughwafer interconnects with active devices and circuits, IEEE Transactions on Advanced Packaging, special issue on wafer level packaging, Digital Object Identifier: 10.1109/TADVP.2007.906235, 31(1) (2008) p. 4-13.
- P. M. Lenahan, B. Knowlton; J.F. Conley, B. Tonti, J. Suehle, and T. Grasser., Introduction to the Special Issue on the 2007 International Integrated Reliability Workshop, IEEE Transactions on Device and Materials Reliability, 8(3) (2008) p. 490.
- K. M. Reddy, R. Benson^{*}, Z. Clark^{**}, R. Hansen^{*}, J. Hays^{*}, A. Thurber^{**}, M. H. Engelhard, V. Shutthanandan, S. Thevuthasan, W. B. Knowlton and A. Punnoose, *On the Room Temperature Ferromagnetism of Zn_{1-x}Cr_xO Thin films Deposited by Reactive Co-sputtering*, Solar Energy Materials & Solar Cells, **91**, (2007) pp. 1496–1502.

Selected Publications (other significant publications) (grad student author; **: undergrad author)

- P. Müllner, Z. Clark**, L. Kenoyer, W. B. Knowlton, and G. Kostorz, *Nanomechanics of orthorhombic Ni-Mn-Ga martensite*, Materials Science and Engineering A, Digital Object Identifier:10.1016/j.msea.2006.12.215, **481–482** (2008) p. 66–72.
- John F. Conley, Jr., Yuan Chen, Bill Knowlton, Tim Sullivan, and Bill Tonti, *Guest Editorial: Introduction to the Special Issue on the 2005 International Reliability Workshop*, IEEE Transactions on Device and Materials Reliability, **6**(2) (2006) p. 115-116.
- M. Chmielus*, V.A. Chernenko, W.B. Knowlton, G. Kostorz, and P. Müllner, *Training, constraints, and high-cycle magneto-mechanical properties of Ni-Mn-Ga magnetic shape-memory alloys*, The European Physical Journal Special Topics. **158**, 79-85 (2008).

- D. Araujo*, P. Price**, J. Brotherton**, K. Coonse*, R. G. Southwick III*, A.J. Moll, J.T. Oxford, and W.B. Knowlton, *On the Nature of Self-Assembled Biomolecular Nanowires for Sensor Applications,* presented at the Workshop on Microelectronic Devices (Boise, Idaho; April 20, 2007) p. 49-50.
- Z. Clark**, W. B. Knowlton, P. Müllner and G. Kostorz, *Nano-magneto-mechanics of Ni-Mn-Ga Heusler alloys*, 2005 Workshop on Magnetic Shape Memory Alloys, (Ascona, Switzerland, Sept. 11-16, 2005)
- Moll, A.J. and W.B. Knowlton, *What do you do with a B.S. in Materials Science and Engineering?*, The Journal of Materials Education, 24, 15-22 (2002).

Invention Disclosures:

- *DNA-based nanomechanical memory element*, with Bernard Yurke (Co-Inventor, Materials Science & Engineering-BSU), submitted November/December 2007, (invention disclosure).
- Multi-state memory and multifunctional device based on magnetic shape-memory alloys, with Peter Mullner (Co-Inventor, Materials Science & Engineering-BSU), submitted 2006, (provisional patent Foreign filing 2007).
- *Electrochemical Deposition Method Utilizing Microdoplets of Solution*, with Dale Russell (Co-Inventor, Chemistry-BSU), submitted 2003 (patent pending US & Foreign filing 2006).
- *Field Portable Electrochemical Sensor for Uranium and Other Actinides*, with Dale Russell (Co-Inventor, Chemistry-BSU), submitted 2003 (patent pending US & Foreign filing 2006).

Synergistic Activities

- Guest Editor IEEE Transactions on Device and Materials Reliability (2006 & 2008)
- Technical Committees & Session Chair (2002 present) & Management Committee (2002 2005, 2008), IEEE International Integrated Reliability Workshop
- Symposium Organizer & Session Chair on Materials Education, Materials Research Society 2002
- Materials Science & Engineering Program Co-originator of 5 programs and department, currently Co-Coordinator of Graduate Admissions (2000-present)
- Student Nominated Teaching Awards: 2007 College of Engineering for Professor of the Year; 2004 ECE Professor of the Year; 2004 & 2008 Honored Faculty Member; Nominations – 2006 College of Engineering for Professor of the Year, 2005 University Foundation Scholar Award for Teaching;
- Developed & Coordinate BSU Hewlett Foundation Program Undergraduate Research Opportunities for Retention of Freshman Engineering Students Grant/Scholarship (2004-2005), ORA Faculty Research Associate (2005-2006)
- Proposal, Journal & Book Reviewer The Petroleum Research Fund , Appl. Phys. Lett., IEEE TDMR, J. Appl. Phys., J. Vac. Sci. & Tech., & Wiley Intersci. IEEE Press
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Collaborators and Other Affiliations

List of PI's Collaborators (2004-present)

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List of Pl's Graduate Advising and Thesis Committee (all at Univ. California, Berkeley) Advisor: Prof. E. E. Haller (MSME), Prof. C. Hu (EECS), Prof. M. S. T. Bukowinski (Geophysics)

List of PI's Graduate Advisees (Master students unless otherwise noted)

Thesis Committee Chair or Research Advisor: Betsy Cheek (EE), Russell Benson (EE), Robert Hanson (EE), Timothy Lawrence (EE), Megan Kane (MSE), Rex Oxford (MS&E, Ph.D. U ID), Michael Ogas (EE), Richard Southwick III (EE), Hieu Bui (EE), William McNeil (MSE), David Araujo (MSE)

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(i) <u>Professional Preparation</u>

Seoul National University	Chemical Technology	BS, 1994
Seoul National University	Chemical Technology (Polymer Engineerin	ag) MS, 1996
University of Connecticut	Polymer Science	Ph. D, 2005
Northwestern University	Chemistry	Postdoc, 2005-08

(ii) Appointments

2008-present	Assistant Professor, Dept. of Chemistry, Boise State University, Boise, ID.
2005-2008	Postdoctoral Fellow, Dept. of Chemistry, Northwestern University, Evanston, IL.
1999-2005	Graduate Research Assistant, Polymer Program, University of Connecticut, Storrs, CT.
1994-1996	Graduate Research Assistant, Dept. of Chemical Technology, Seoul National University,
	Seoul, Korea.

(iii) <u>Publications</u>

- 1. J. Lee, W. Hasan, and T. W. Odom, "Tuning the Thickness and Orientation of Single Au Pyramids for Improved Refractive Index Sensitivities", J. Phys. Chem. C, published online ASAP.
- 2. J. Lee, W. Hasan, C. Stender, and T. W. Odom, "Pyramids: A Platform for Designing Multifunctional Plasmonic Particles", Acc. Chem. Res. (2008), 41(12), 1762-1771.
- 3. J. Henzie, **J. Lee**, M.-H. Lee, W. Hasan, and T. W. Odom, "*Nanofabrication of Plasmonic Stuctures*", Ann. Rev. Phys. Chem., accepted.
- 4. K. Shuford, J. Lee, T. W. Odom, and G. C. Schatz, "The Optical Properties of Pyramidal Shell Nanoparticles", J. Phys. Chem. C (2008), 112(17), 6662-6666.
- 5. J. Lee, J. Henzie, T. W. Odom, "*Manipulating the Optical Properties of Individual and Arrays of Gold Nanopyramids*" in Nanostructures in Electronics and Photonics, Ed. F. Rahman, World Scientific Publising Co., Singapore (2008).
- 6. J. Lee, W. Hasan, M.-H. Lee, T. W. Odom, "Optical Properties and Magnetic Manipulation of Bi-Material Nanopyramids", Advanced Materials (2007), 19(24), 4387-4391.
- 7. W. Hasan, J. Lee, J. Henzie, T. W. Odom, "Selective Functionalization and Spectra Identification of Gold Nanopyramids", Journal of Physical Chemistry C (2007), 111(46), 17176-17179.
- 8. J. Lee, B. Yang, R. Li, T. Seery, F. Papadimitrakopoulos, "Poly(Allyl amine) Encapsulated CdSe Nanocrystals", Journal of Physical Chemistry B (2007), 111(1), 81-87.
- 9. C. Srinivasan, J. Lee, F. Papadimitrakopoulos, L. Silbart, D. Burgess, "Intracellular Trafficking of Plasmid DNA using Semiconductor Quantum Dot Probe", Molecular Therapy (2006), 14(2), 192-201.
- 10. S. Kim, B. Yang, S. Hou, **J. Lee**, F. Papadimitrakopoulos, "DNA-assisted monolayer immobilization of 2D opaline arrays", Advanced Functional Materials (2006), 16(12), 1590-1598.
- 11. R. Li, J. Lee, D. Kang, Z. Luo, M. Aindow and F. Papadimitrakopoulos, "Band-Edge Photoluminescence Recovery from Room-Temperature Synthesized Zinc Blende CdSe Nanocrystals", Advanced Functional Materials (2006), 16(3), 345-350.
- 12. R. Li, J. Lee, F. Papadimitrakopoulos, M. Aindow, D. Horspool, "*Thermally-Assisted Bottleneck Etching of CdSe Nanocrystal by Amines*", Journal of the American Chemical Society (2005), 127(8), 2524-2532.
- 13.D. Kang, J. Lee, F. Papadimitrakopoulos, M. Aindow, "Cd₂P₂Se₆ Nanolens formed at a Water-Air *Interface*", Journal of Materials Science Letters (2005), 40(15), 4097-4100.
- 14. D. Kang, J. Lee, F. Papadimitrakopoulos, M. Aindow, "Assembly of CdSe Nanocrystals into Well-Ordered Monolayers with Strong Crystallographic Texture", Philosophical Magazine Letters (2003), 83(9), 569-574.
- 15. R. G. Ispasoiu, Y. Jin, J. Lee, F. Papadimitrakopoulos, T. Goodson, III. "Two-photon Absorption and

Photon-number Squeezing with CdSe Nanocrystals", Nano Letters (2002), 2(2), 127-130.

- 16. J. Lee, M. Mathai, F. Jain, F. Papadimitrakopoulos, "Layer-by-layer growth of CdSe-based nanocrystal light-emitting diodes", Journal of Nanoscience and Nanotechnology (2001), 1(1), 59-64.
- 17. A. Vasiliev, M. Aindow, J. Lee, F. Papadimitrakopoulos, F. Jain, "Crystallographic description for nanoparticle assemblies application to cadmium selenide clusters", Materials Research Society Symposium Proceedings (2001), 635 (Anisotropic Nanoparticles), C4.37/1-C4.37/4.
- 18. R. G. Ispasoiu, J. Lee, F. Papadimitrakopoulos, T. Goodson III, "Surface effects in the fluorescence ultrafast dynamics from CdSe nano-crystals", Chemical Physics Letters (2001), 340(1,2), 7-12
- 19. J. Jang and J. Lee, "Effect of Imidization Temperature on the Adhesion of Polyimide to Aluminum", Journal of Applied Polymer Science (1996), 62(2), 199-205

(iv) Synergistic Activities

- Safety Committee, Institute of Materials Science, University of Connecticut, 2001-2002
- Secretary, Society for Plastics Engineers (SPE) UConn chapter, 2000-2001
- Member, Mini Development Grant Committee, College of Arts and Sciences, Boise State University, 2008-2009
- Reviewer, Journal of Physical Chemistry
- Reviewer, Macromolecules

(v) <u>Collaborators</u>

Dr. Diane Burgess, School of Pharmacy, University of Connecticut, Storrs, CT

- Dr. Robert Chatterton, School of Medicine, Northwestern University, Evanston, IL
- Dr. William Hughes, Dept. of Materials Science and Engineering, Boise State University, Boise, ID
- Dr. Faquir Jain, Dept. of Electrical and Computer Engineering, University of Connecticut, Storrs, CT
- Dr. William Knowlton, Dept. of Materials Science and Engineering, Boise State University, Boise, ID
- Dr. Wan Kuang, Dept. of Electrical and Computer Engineering, Boise State University, Boise, ID
- Dr. Teri W. Odom, Dept. of Chemistry, Northwestern University, Evanston, IL
- Dr. Fotios Papadimitrakopoulos, Dept. of Chemistry, University of Connecticut, Storrs, CT
- Dr. Bernard Yurke, Dept. of Materials Science and Engineering, Boise State University, Boise, ID

Bernard Yurke

Professional Preparation

B.S., University of Texas at Austin, 1975 M.A., University of Texas at Austin, 1976 Ph.D., Physics, Cornell University, 1983

Appointments

2007-Present: Associate Professor, Dept. of Electrical and Computer Engineering, Boise State University 2007-Present: Associate Professor, Dept. of Materials Science and Engineering, Boise State University 2004-present: Visiting Scientist California Institute of Technology

2001-present: Visiting Scientist, Rutgers University, Dept. of Mechanical and Aerospace Engineering 2006-2007: Distinguished Member of Technical Staff, Bell Laboratories, Microsys. & Nanotech. Res. Dept. 2003-2004: Moore Distinguished Scholar, California Institute of Technology

2002-2005: Distinguished Member of Technical Staff, Quantum Information and Optics Research Dept. 2001-2002: Distinguished Member of Technical Staff, Materials Research Depart.

1987-2001: Distinguished Member of Technical Staff, Bell Laboratories, Optical Physics Research Dept.

1982-1987: Member of Technical Staff, Bell Laboratories, Optical Physics Research Dept.

Selected Publications (related)

- Kuzyk A, Yurke B, Toppari, JJ, Linko V, Törmä P, "Dielectrophoretic trapping of DNA origami," Small 4: 447-450 (2008).
- Zhang DY, Turberfield AJ, Yurke B, Winfree E, "Engineering entropy-driven reactions and networks catalyzed by DNA," Science 318: 1121-1125 (2007).
- Gavish U, Yurke B, and Imry Y, "Quantum noise minimization in transistor amplifiers," Physical Review Letters 96: Art. No. 133603 (2006).
- Turberfield AJ, Mitchell JC, Yurke B, Mills Jr. AP, Blakey MI, Simmel FC, "DNA fuel for free-running nanomachines," Physical Review Letters 90 (11): Art. No. 118102 (2003).
- Yurke B. Turberfield AJ. Mills, Jr. AP. Simmel FC. Neumann JL. "A DNA-fuelled molecular machine made of DNA," Nature 406 (6796): 605-608 (2000).

Selected Publications (other significant publications)

- K. Jahne, B. Yurke and U. Gavish, "High-fidelity transfer of an arbitrary quantum state between harmonic oscillators," Physical Review A, 75 [1] Article Number 010301 (2007).
- B. Yurke and E. Buks, "Performance of cavity-parametric amplifiers, employing Keff nonlinearites, in the presence of two-photon loss," Journal of Lightwave Technology, 24 [12] 5054-5066 (2006).
- R. E. Slusher and B. Yurke, "Squeezed light," Scientific American, 258 [5] 50-& (1988). R. E. Slusher, P. Grangier, A. LaPorta, B. Yurke, and M. J. Potasek, "Pulsed squeezed light," Physical Review Letters, 59 [22] 2566-2569 (1987).
- P. Grangier, R. E. Slusher, B. Yurke, and A. LaPorta, "Squeezed-light enhanced polarization interferometer," Physical Review Letters, 59 [19] 2153-2156 (1987).
- B. Yurke, "Squeezed-state generation using a Josephson parametric-amplifier," Journal of the Optical Society of America B – Optical Physics, 4 [10] 1551-1557 (1987).

Invention Disclosures (selected):

DNA-based nanomechanical memory element, with Bernard Yurke (Co-Inventor, Materials Science & Engineering-BSU), submitted November/December 2007, (invention disclosure).

- Lanzerotti, LD; McCall, SL; Yurke, B, "Integrated Optics," United States Patent No. 5,351,261, dated September 27, 1994.
- Yurke, B, "Methods and apparatus for a multi-electrode micromechanical optical modulator," United States Patent No. 5,646,772, dated July 8, 1997.
- Mills, Jr., AP: Yurke, B. "Data Transmission using DNA Oligomers," United States Patent No. 6,537,747, dated March 25, 2003.
- Mills, Jr., AP; Yurke, B, "Nanomachines Fueled by Nucleic Acid Strand Exchange," United States Patent No. 6,696,285, dated February 24, 2004.

Synergistic Activities

- Proposal, Journal & Book Reviewer NSF, Israel Sci. Found., APL, PRL, PRA, PRE, PLA, PNAS, Chem. Revs., J Mod. Opts., J. Opt. Soc. Am. B, Nature, Euro. Lett., Opt. Comm., Opt. Lett.
- Vice-President, Int'I Soc. for Nanoscale Sci., Computation & Engineering (ISNSCE), Jan. 2008.
- Member, Program Committee, Int'l Meeting on DNA Computing, 2000-2001, 2006, 2008
- Member, Organizing Committee, "Biomimic Polymers and Gels," Mat'ls Research Society, Fall 2005.
- Co-chair, Biological Nanostructures Panel at NIH BECON Symp. on Nanosci. & Nanotech., June 2000.
- Fellow: American Physical Society, 1997; Optical Society of America, 1997; AAAS, 2001.
- Max Born Award, Optical Society of America, 2001
- Member MRS; IEEE; APS, ASEE

Collaborators and Other Affiliations

List of PI's Collaborators (2004-present)

Prof. A. Moll (BSU-MSE), Prof. W. Kuang (BSU, ECE), Prof. W. Knowlton (BSU, ECE, MSE), Prof. W. Hughes (BSU, MSE) Prof. J. Lee (BSU, Chem), Prof. A. Jain (BSU, CS)

Pl's Graduate Ph.D. Advsor

Advisor: Prof. David M. Lee (Cornell)

List of PI's Graduate Advisees

- Postdoctoral Fellows Supervised:
 - 1. Movshovich, Roman, Squeezed state generation using Josephson parametric amplifiers, Bell Laboratories, Murray Hill, NJ, October 1987 October 1989.
 - Dogterom, Marileen, Force generation and centrosome positioning by microtubules, Bell Laboratories, Murray Hill, NJ, November 1994 – November 1996.
 - 3. Simmel, Fredrich C., DNA-based molecular motor design, Bell Laboratories, Murray Hill, NJ, February 2000 January 2002.
- Co-Advisor in Ph.D. Thesis:
 - 1. Lin, David C., "Design and Properties of a New DNA-Crosslinked Polymer Hydrogel," Rutgers University, Piscataway, NJ, May 2005.
 - 2. Chippada, Uday, "Characterization of bifunctional DNA-hydrogel," Rutgers University, Piscataway, NJ, in progress.
 - 3. Jiang, Frank, (Biomedical Engineering), "DNA-based biomaterials for axonal regeneration," Rutgers University, in progress.
- Supervisor on M.S. Thesis:
 - Chuang, Isaac L., "The Dynamics of Strings, Monopoles, and Texture in Nematic Liquid Crystals," 1991, Electrical Engineering, Massachusetts Institute of Technology. Work performed as an intern at Bell Laboratories, June, 1990 – December, 1990.
 - 2. Hieu Bui, "DNA origami of optoelectronic nanoparticles, 2008-present (co-advised with W. Knowlton & W. Hughes)

Tieqiao Zhang

Professional Preparation

Jilin University	Physics	B.S.	1993
Jilin University	Physics	M.S.	1996
Peking University	Optics	Ph.D.	1999

Appointments

2007-Present	Assistant Professor, Department of Physics, Boise State University, Boise, ID
2004-2007	Research Fellow, National Institutes of Health, Bethesda, MD
2002-2004	Postdoctoral Fellow, University of Texas at Austin, Austin, TX
1999-2002	Japan Society for the Promotion of Science Postdoctoral Fellow,
	Japan Advanced Institute of Science and Technology, Ishikawa, Japan

Relevant Publications

 T. Zhang, I.V. Rubtsov, H. Nakajima, S. Aono, and K. Yoshihara "Ligation and Dissociation Dynamics of CO in a Mutant of Transcriptional Regulator CooA: a Femtosecond Infrared Absorption Study" Biochemistry. 45 (2006) 9246.

Other Significant Publications

1.	T. Zhang, S. N. Danth, J. Xie, D. Hu, P. Lu, K. Li.
	"Live Cell Imaging of the Endocytosis and the Intracellular Trafficking of Multifunctional
	Lipid Nanoparticles"
	Proc. of SPIE. 6095 (2006) 62.
2	T There V I I as T W Kee D E Darkan

- T. Zhang, Y. J. Lee, T. W. Kee, P. F. Barbara. *"The geminate recombination of the solvated electron-cation pair in isooctane"* Chem. Phys. Lett. 403 (2005) 257.
- Y. J. Lee, T. Zhang, T. W. Kee, P. F. Barbara. "Kinetics of Electron Attachment to Reverse Micelles: Size Dependence" J. Phys. Chem. B. 108 (2004) 5175.
- 4. D. K. Palit, **T. Zhang**, S. Kumazaki, K. Yoshihara *"Hydrogen-bond dynamics in the excited state of coumarin 102-aniline hydrogen-bonded complex"*
 - J. Phys. Chem. B. 107 (2003) 10798
- T. Zhang, S. Wang, H. Yang, W. Huang, Q. Gong, K. Yoshihara, Q. Wang, J. Luo, H. Chen "Ultrafast excited state dynamics of polybenzonitrile investigated by using femtosecond timeresolved fluorescence up-conversion" J. of Luminescence 101 (2003) 161-166
- K. Ogawa, T. Zhang, K. Yoshihara, Y. Kobuke. "Self-Assembled Porphyrin Oligomers with Large Third-Order Optical Nonlinearity" J. Am. Chem. Soc. 124 (2002) 22 - 23.
- Igor V. Rubtsov, Tieqiao Zhang, Hiroshi Nakajima, Shigetoshi Aono, Grigorii I. Rubtsov, Shigeichi Kumazaki, and Keitaro Yoshihara.
 "Conformational Dynamics of the Transcriptional Regulator CooA Protein Studied by Subpicosecond Mid-Infrared Vibrational Spectroscopy" J. Am. Chem. Soc. 123 (2001) 10056 - 10062.

1-1-2006

Synergistic Activities

- 1. Research Mentor to Undergraduate in Chemistry and Biology:
 - Josu Zabizarreta, ,Biology, Undergraduate Research Experience, Oct 2007-
 - Devin Laky, Biology, Undergraduate Research Experience, Oct 2007-
 - Andrew Ormond, Chemistry, Undergraduate Research Experience, Jan 2008 -

Collaborators

Barbara, Paul (University of Texas at Austin) Li, King CP (The Methodist Hospital, Cornell University) Dehong, Hu (Pacific Northwest National Laboratory) Lu, H. Peter (Bowling Green University)

William L. Hughes

Professional Preparation

Virginia Polytechnic Institute and State University, Bioengineering, B.S., 2001 Georgia Institute of Technology, Materials Science & Engineering, Ph.D., 2006

Appointments

- 2008- : Assistant Professor, Materials Science & Engineering, Boise State University
- **2006-2008:** Assistant Professor, Materials Engineering, California Polytechnic State University, San Luis Obispo, CA
- **2006-2007:** Post-Doctoral Fellow, Center for the Advancement of Scholarship on Engineering Education, *National Academy of Engineering, Washington, D.C.*
- **1997-2000:** Cooperative Education Researcher, *National Institute of Standards and Technology*, Gaithersbug, MD

Awards

Inaugural Paul Bonderson Materials Fellowship, San Luis Obispo, CA (2007) National Academy of Engineering (NAE), Center for the Advancement of Scholarship on Engineering Education (CASEE) Post-Doctoral Fellowship, Washington, D.C. (2006) Eugene P. Wigner Fellowship Program, Oak Ridge, TN (International Finalist, 2006) Tools and Techniques in Nanoscience Fellowship, San Jose, Costa Rica (Fellow 2006) Tools and Techniques in Nanoscience Fellowship, San Jose, Costa Rica (Fellow 2006) NSF GK-12 STEP Fellowship, Atlanta, GA (Fellow 2005-2006) External Advisory Board Fellowship, Atlanta, GA (Fellow 2001-2006) Molecular Design Institute Fellowship, Atlanta, GA (Fellow 2003-2004)

Selected Publications (related)

D.C. Miller, W.L. Hughes, Z.L. Wang, K. Gall, C.R. Stoldt, "Mechanical Effects of Galvanic Corrosion on Structural Polysilicon," J MEMS, vol. 16, No. 1, pp. 87-101, 2007.

B.A. Buchine, W.L. Hughes, F.L. Degertekin, Z.L. Wang, "Bulk Acoustic Resonator Based on Piezoelectric ZnO Belts," Nano Letters, vol. 6, No. 6, pp. 1155-1159, 2006.

J. Zhou, C.S. Lao, P.X. Gao, W.J. Mai, W.L. Hughes, S.Z. Deng, N.S. Xu, Z.L. Wang, "Nanowire as pico-gram balance at workplace atmosphere," Solid State Communications, vol. 139, pp. 222-226, 2006.

A.G. Onaran, M. Balantekin, W. Lee, W.L. Hughes, B.A. Buchine, R.O. Guldiken, Z. Parlak, C.F. Quate, and F.L. Degertekin, "A new atomic force microscope probe with force sensing integrated readout and active tip," Review of Scientific Instruments, vol. 77, pp. 023501, 2006.

A.G. Onaran, M. Balantekin, W. Lee, W.L. Hughes, B.A. Buchine, R.O. Guldiken, Z. Parlak, C.F. Quate, F.L. Degertekin, "A new atomic force microscope probe with force sensing integrated readout and active tip," Virtual Journal of Nanoscale Science and Technology, vol. 13, No. 7, 2006.

Selected Publications (other)

L. Vanasupa, T. Harding, J. Stolk, W.L. Hughes, "The Four-Domain Development Diagram: A guide for designing effectual learning experiences for the 21st century engineer," Journal of Engineering Education, (Submitted).

L. Vanasupa, T. Harding, J. Stolk, W.L. Hughes, "The Four-Domain Development Diagram: A guide for designing effectual learning experiences for the 21st century engineer," Journal of Engineering Education, (Submitted).

Synergistic Activities

• Teaching and Learning Committee, Boise State University

Collaborators and Other Affiliations

List of Collaborators (last 4 years) Dr. W.B. Knowlton (BSU), Dr. Bernard Yurke (BSU) Graduate Advisors & Thesis Committee: Graduate Students

Amy J. Moll

Professional Preparation

University of Illinois, Urbana, Ceramic Engineering, B.S., 1987 University of California at Berkeley, Materials Science & Engineering, M.S., 1992 University of California at Berkeley, Materials Science & Engineering, Ph.D., 1994

Appointments

2004- : Associate Professor, Materials Science & Engineering, Boise State University
2004-2008 : Chair, Materials Science & Engineering, Boise State University
2000-2004: Assistant Professor, Mechanical Engineering, Boise State University
1999-2000: R&D Project Manager, Agilent Technologies, Co. Springs, CO
1998-1999: Process Engineering Manager, Hewlett Packard, Co. Springs, CO
1996-1998: Production Manager, Optoelectronics Div. Hewlett Packard, San Jose, CA
1997-1998: Adjunct Professor, San Jose State University, San Jose, CA
1994-1996: R&D Engineer, Optoelectronics Division. Hewlett Packard, San Jose, CA
1989-1994: Research Assistant, Lawrence Berkeley National Lab., Berkeley, CA
1997-1989: Research Intern, IBM Watson Research Laboratory, Yorktown Heights, NY
1985-1987: Laboratory Assistant, Army Corp of Engineers, Champaign, IL

Selected Publications (related)

J. Hampikian, J. Guarino, S.Y. Chyung, J. Gardner, A. J. Moll, P. Pyke and C. B. Schrader, "Assessing a Retention Program for Pre-Freshman Engineering Students." Proceedings of the 2007 Annual Conference of the American Society for Engineering Education, 2007-1998.

P. Pyke, J. Gardner, M. Belcheir, J. Hampikian, A.J. Moll, and C.B. Schrader, "An *Innovative Method to Realistically Track Engineering Student Retention and Academic Progress.*" Proceedings of the 2007 Annual Conference of the American Society for Engineering Education, 2007-1266.

J. Hampikian, J. Gardner, A.J. Moll, P.A. Pyke, and C.B. Schrader, *Integrated Pre-Freshman Engineering and Precalculus Mathematics*, 2006 ASEE International Conference, Conference Proceedings, Session 933, June 2006.

A.J. Moll, P.A. Pyke, and J. Gardner, *The Untapped Pipeline and the Math Myth*, 2005 ASEE International Conference, Conference Proceedings, Session 3592, June 2005, p. 14865-14871.

A.J. Moll and W.B. Knowlton, "What do you do with a B.S. in Materials Science and Engineering?" International Journal of Materials Education, **24**, 15-22 (2002).

Selected Publications (other)

D. Plumlee, J. Steciak, and A.J. Moll "*Development and Simulation of an Embedded Hydrogen Peroxide Catalyst Chamber in Low-Temperature Co-Fired Ceramic,*" International Journal of Applied Ceramic Technology, **4** (5) 406-414, 2007

P.A. Miranda, J. Imonigie, and A.J. Moll, *"Through-Wafer Interconnect CMP: An Investigation of Slurry Interaction Effects using a Design of Experiments Approach,"* Journal of the Electrochemical Society, **153** (3) G211-G217 (2006)

J. Youngsman, B. Marx, S. Wolter, J. Glass, and A.J. Moll, *"Miniature multi-electrode electrochemical cell in LTCC,"* Journal of Microelectronics and Electronic Packaging, **4** (1), 31-36 (2007)

K. Moeller, J. Besecker, G. Hampikian, A. Moll, D. Plumlee, J. Youngsman and J.M. Hampikian, *"A prototype continuous flow polymerase chain reaction LTCC device,"* Materials Science Forum, 2007, Vols. **539-543**, 523-528.

A.J. Moll, R. Oxford, and W.B. Knowlton, *"Through Wafer Interconnects for 3-D Packaging",* Proceedings of the Materials Research Society Fall Meeting, Y.1.6, Boston, MA, November 2006

Synergistic Activities

- Chair of MRS Public Outreach committee serving as technical advisors to WGBH for four part NOVA series on Materials Science.
- Chair of Outreach Activities Committee and Member of Design Development Task Force for Strange Matter, a 5000 ft² traveling museum exhibit on Materials Science sponsored by the Materials Research Society.
- Chair, Scholarship Committee, College of Engineering, Boise State University
- Teaching and Learning Center Committee, Boise State University
- Women in Technical Careers Committee: each year, more than 20 Ada County High Schools and Middle Schools are visited by a team of at least 3 professional women who talk about their careers and opportunities for women in technical careers.
- Founding Chair, Materials Science & Engineering Program, Boise State University, 2004-2008: Developed a graduate minor (2000), undergraduate minor (2001), five new courses (2000-2002), an interdisciplinary degree program, (with Physics, Chemistry, Electrical Engineering & Mechanical Engineering) Master of Science in Materials Science & Engineering (2003)

Collaborators and Other Affiliations

List of Collaborators (last 4 years)

Dr. M. Gribb (Boise State University), Dr. W.B. Knowlton (BSU), Dr. M. Frary (BSU), Dr. B. Marx (BSU), Dr. J.F. Gardner (BSU), Dr. D. Temple (RTI), Dr. B. Stoner (RTI), Dr. C. Bower (RTI), Dr. H. H. Hill (Washington State University), Dr. G. McGuire (ITC), Dr. J. Glass (Duke University), Dr. S.K. Kahng (NASA-LARC),

Graduate Advisors & Thesis Committee:

Advisor: Prof. E.E. Haller (MSME), Prof. T. Sands (MSME), Prof. T.K. Gustafson (EE) Graduate Students

P. Miranda, D.G. Plumlee, M. Hofhine, V.N. Johnson, B. Mantha, J. Youngsman, J. Fernandez, K. Moeller

A.J. Moll Bio

SUMMARY		ΥE	٩R	1			
PROPOSAL BUI	PROPOSAL BUDGET			FOR NSF USE ONLY			
ORGANIZATION	RGANIZATION PRO					DURATIC	N (months)
Boise State University			Pro			Proposed	Granted
PRINCIPAL INVESTIGATOR / PROJECT DIRECTOR	RINCIPAL INVESTIGATOR / PROJECT DIRECTOR AWARD I			VARD N	0.		
Wan Kuang				1	1		
A. SENIOR PERSONNEL: PI/PD, Co-PI's, Faculty and Other Senior Associat	tes	Per	SF Funde	ed hths	F Requ	Funds Jested By	Funds granted by NSF
(List each separately with title, A.7. show number in brackets)	CA	AL A	CAD	SUMR	pr	oposer	(if different)
1. Wan Kuang - Pl	0.	00	0.00	0.00	\$	0	\$
2. William B Knowlton - Co-Pl	0.	00	0.00	0.00		0	
3. Jeunghoon Lee - Co-Pl	0.	00	0.00	0.00		0	
4. Bernard Yurke - Co-Pl	0.	00	0.00	0.00		0	
5. Tieqiao Zhang - Co-Pl	0.	00	0.00	0.00		0	
6. (0) OTHERS (LIST INDIVIDUALLY ON BUDGET JUSTIFICATION PA	GE) 0.	00	0.00	0.00		0	
7. (5) TOTAL SENIOR PERSONNEL (1 - 6)	0.	00	0.00	0.00		0	
B. OTHER PERSONNEL (SHOW NUMBERS IN BRACKETS)						-	
1. (0) POST DOCTORAL SCHOLARS	0.	00	0.00	0.00		0	
2. (U) OTHER PROFESSIONALS (TECHNICIAN, PROGRAMMER, ETC	.) 0.	00	0.00	0.00		0	
3. (U) GRADUATE STUDENTS						0	
4. (U) UNDERGRADUATE STUDENTS						0	
5. (U) SECRETARIAL - CLERICAL (IF CHARGED DIRECTLY)						0	
						U	
TOTAL SALARIES AND WAGES (A + B)						U	
C. FRINGE BENEFITS (IF CHARGED AS DIRECT COSTS)						U	
TOTAL SALARIES, WAGES AND FRINGE BENEFITS (A + B + C)						U	
D. EQUIPMENT (LIST ITEM AND DOLLAR AMOUNT FOR EACH ITEM EXC	EEDING \$	\$,000 ¢).) C	07 405			
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F. PARTICIPANT SUPPORT COSTS							
1. STIPENDS \$0							
2. TRAVEL 0							
3. SUBSISTENCEO							
4. OTHER0							
TOTAL NUMBER OF PARTICIPANTS (0) TOTAL PARTICIPANT COSTS 0							
G. OTHER DIRECT COSTS							
1. MATERIALS AND SUPPLIES						0	
2. PUBLICATION COSTS/DOCUMENTATION/DISSEMINATION						0	
3. CONSULTANT SERVICES						0	
4. COMPUTER SERVICES						0	
5. SUBAWARDS						0	
6. OTHER						0	
TOTAL OTHER DIRECT COSTS						0	
H. TOTAL DIRECT COSTS (A THROUGH G) 627.185							
I. INDIRECT COSTS (F&A)(SPECIFY RATE AND BASE)							
MTDC (Rate: 41.0000, Base: 0)							
TOTAL INDIRECT COSTS (F&A)							
J. TOTAL DIRECT AND INDIRECT COSTS (H + I) 627,185							
K. RESIDUAL FUNDS						0	
L. AMOUNT OF THIS REQUEST (J) OR (J MINUS K) \$ 627,185 \$						\$	
M. COST SHARING PROPOSED LEVEL \$ 0 AGREE	D LEVEL I	IF DIF	FERE	NT \$			
PI/PD NAME				FOR	NSF US		
Wan Kuang			NDIRE	CT COS	ST RAT	E VERIFIC	CATION
ORG. REP. NAME*		Date	Checked	Dat	e Of Rate	e Sheet	Initials - ORG
Karen henry							

1 *ELECTRONIC SIGNATURES REQUIRED FOR REVISED BUDGET

SUMMARY	Y	E <u>AR</u>	2					
PROPOSAL BUDG					R NSF USE ONLY			
ORGANIZATION		PRO	OPOSAL	NO. DURATION (mor		N (months)		
Boise State University				Proposed	Granted			
PRINCIPAL INVESTIGATOR / PROJECT DIRECTOR		A	NARD N					
Wan Kuang								
A. SENIOR PERSONNEL: PI/PD, Co-PI's, Faculty and Other Senior Associates		NSF Fund Person-mo	ed nths	F	unds	Funds		
(List each separately with title, A.7. show number in brackets)	CAL	ACAD	SUMR	pro	oposer	(if different)		
1. Wan Kuang - Pl	0.00	0.00	0.00	\$	0	\$		
2. William B Knowlton - Co-Pl	0.00	0.00	0.00		0			
3. Jeunghoon Lee - Co-PI	0.00	0.00	0.00		0			
4. Bernard Yurke - Co-Pl	0.00	0.00	0.00		0			
5. Tieqiao Zhang - Co-Pl	0.00	0.00	0.00		0			
6. (0) OTHERS (LIST INDIVIDUALLY ON BUDGET JUSTIFICATION PAGE)	0.00	0.00	0.00		0			
7. (5) TOTAL SENIOR PERSONNEL (1 - 6)	0.00	0.00	0.00		0			
B. OTHER PERSONNEL (SHOW NUMBERS IN BRACKETS)								
1. (0) POST DOCTORAL SCHOLARS	0.00	0.00	0.00		0			
2. (0) OTHER PROFESSIONALS (TECHNICIAN, PROGRAMMER, ETC.)	0.00	0.00	0.00		0			
3. (0) GRADUATE STUDENTS					0			
4. (0) UNDERGRADUATE STUDENTS					0			
5. (0) SECRETARIAL - CLERICAL (IF CHARGED DIRECTLY)					0			
6. (0) OTHER					0			
TOTAL SALARIES AND WAGES (A + B)					0			
C. FRINGE BENEFITS (IF CHARGED AS DIRECT COSTS)					0			
TOTAL SALARIES, WAGES AND FRINGE BENEFITS (A + B + C)					0			
D. EQUIPMENT (LIST ITEM AND DOLLAR AMOUNT FOR EACH ITEM EXCEED	ING \$5,0	000.)						
TOTAL EQUIPMENT 0								
E. TRAVEL 1. DOMESTIC (INCL. CANADA, MEXICO AND U.S. POSSESSIONS)								
2. FOREIGN					0			
F. PARTICIPANT SUPPORT COSTS								
1. STIPENDS \$								
2. TRAVEL 0								
3. SUBSISTENCE	3. SUBSISTENCE							
4. OTHER								
TOTAL NUMBER OF PARTICIPANTS (0) TOTAL PAR	TOTAL NUMBER OF PARTICIPANTS (0) TOTAL PARTICIPANT COSTS 0							
G. OTHER DIRECT COSTS								
1. MATERIALS AND SUPPLIES					0			
2. PUBLICATION COSTS/DOCUMENTATION/DISSEMINATION					0			
3. CONSULTANT SERVICES					0			
4. COMPUTER SERVICES					0			
5. SUBAWARDS					0			
6. OTHER					0			
TOTAL OTHER DIRECT COSTS	TOTAL OTHER DIRECT COSTS							
H. TOTAL DIRECT COSTS (A THROUGH G)								
I. INDIRECT COSTS (F&A)(SPECIFY RATE AND BASE)								
MIDC (Rate: 41.0000, Base: 0)								
TOTAL INDIRECT COSTS (F&A)					0			
J. TOTAL DIRECT AND INDIRECT COSTS (H + I)								
K. RESIDUAL FUNDS				•	0			
L. AMOUNT OF THIS REQUEST (J) OR (J MINUS K)				\$	0	\$		
M. COST SHARING PROPOSED LEVEL \$ 0 AGREED LE	VELIFI	DIFFERE	NT \$					
PI/PD NAME FOR NSF USE ONLY								
Wan Kuang		INDIR		ST RAT	E VERIFIC	CATION		
ORG. REP. NAME*	D	ate Checked	Date	e Of Rate	Sheet	Initials - ORG		
Karen henry								

2 *ELECTRONIC SIGNATURES REQUIRED FOR REVISED BUDGET

SUMMARY	c	u <u>mulat</u>	ive				
PROPOSAL BUDGET			FOF	FOR NSF USE ONLY			
ORGANIZATION	DRGANIZATION PROP			PROPOSAL NO. DURA			
oise State University					Proposed	Granted	
RINCIPAL INVESTIGATOR / PROJECT DIRECTOR AWARD				0.			
Wan Kuang		NSF Fund	ed	6	unde	Funds	
A. SENIOR PERSONNEL: PI/PD, CO-PTS, Faculty and Other Senior Associates (List each separately with title, A.7, show number in brackets)	CAL	Person-mor	nths SUMP	Requ	lested By	granted by NSF	
1 Wan Kuang - Di				¢	n Dposei		
2 William B Knowlton - Co-Pl	0.00	0.00	0.00	Ψ	0	Ψ	
	0.00	0.00	0.00		0		
4. Bernard Yurke - Co-Pl	0.00	0.00	0.00		0		
5. Tienian 7hann - Co-Pl	0.00	0.00	0.00		ů N		
6. () OTHERS (LIST INDIVIDUALLY ON BUDGET JUSTIFICATION PAGE)	0.00	0.00	0.00		Ŭ		
7. (5) TOTAL SENIOR PERSONNEL (1 - 6)	0.00	0.00	0.00		0		
B. OTHER PERSONNEL (SHOW NUMBERS IN BRACKETS)							
1. (0) POST DOCTORAL SCHOLARS	0.00	0.00	0.00		0		
2. (0) OTHER PROFESSIONALS (TECHNICIAN, PROGRAMMER, ETC.)	0.00	0.00	0.00		0		
3. (0) GRADUATE STUDENTS					0		
4. (0) UNDERGRADUATE STUDENTS					0		
5. (0) SECRETARIAL - CLERICAL (IF CHARGED DIRECTLY)					0		
6. (0) OTHER					0		
TOTAL SALARIES AND WAGES (A + B)					0		
C. FRINGE BENEFITS (IF CHARGED AS DIRECT COSTS)					0		
TOTAL SALARIES, WAGES AND FRINGE BENEFITS (A + B + C)					0		
D. EQUIPMENT (LIST ITEM AND DOLLAR AMOUNT FOR EACH ITEM EXCEED	ING \$5,0	000.)					
		\$6	27,185				
TOTAL EQUIPMENT					627,185		
E. TRAVEL 1. DOMESTIC (INCL. CANADA, MEXICO AND U.S. POSSE	SSIONS	5)			0		
2. FOREIGN					U		
G. OTHER DIRECT COSTS			<u> </u>		Ű		
1. MATERIALS AND SUPPLIES					0		
2. PUBLICATION COSTS/DOCUMENTATION/DISSEMINATION					0		
3. CONSULTANT SERVICES					Ū		
4. COMPUTER SERVICES					0		
5. SUBAWARDS					0		
6. OTHER D							
TOTAL OTHER DIRECT COSTS 0							
H. TOTAL DIRECT COSTS (A THROUGH G) 627.185							
I. INDIRECT COSTS (F&A)(SPECIFY RATE AND BASE)							
TOTAL INDIRECT COSTS (F&A)							
J. TOTAL DIRECT AND INDIRECT COSTS (H + I) 627,185							
K. RESIDUAL FUNDS 0							
L. AMOUNT OF THIS REQUEST (J) OR (J MINUS K) \$ 627,185 \$						\$	
M. COST SHARING PROPOSED LEVEL \$ 0 AGREED LEVEL IF DIFFERENT \$							
PI/PD NAME FOR NSF USE ONLY							
Wan Kuang		INDIRE	ECT COS	ST RAT	E VERIFIC	ATION	
ORG. REP. NAME*	Da	te Checked	I Dat	e Of Rate	Sheet	Initials - ORG	
Karen henry							

C *ELECTRONIC SIGNATURES REQUIRED FOR REVISED BUDGET

Budget Justification

The proposed acquisition seeks NSF capital funding of \$627,185 for a tunable femtosecond laser system for nanophotonic devices and materials research. The detailed quotation for a Spectra Physics system is available in the supplemental documents. The major components are summarized below,

Parts	Cost	Notes
Diode pumped solid state laser	\$152,500	5W and 30W pump source for the mode-lock Ti:Sapphire laser and Ti:Sapphire regenerative amplifi- er, respectively.
Mode-lock Ti:Sapphire laser	\$70,000	Femtosecond pulse source with closed-loop temperature compensation and an integrated purge box.
High power Ti:Sapphir regener- ative amplifier	\$147,000	Provide high power (>3.5 W) 1KHz repetition rate fem- tosecond (100fs) pulses for pump-probe materials cha- racterization. It is also the seed to optical parametric amplifier.
Optical parametric amplifier	\$58,900	Generate a wide tunable wavelength range (475-2600 nm) from an amplified femtosecond source.
Pump-probe transient absorp- tion spectrometer 450-1600 nm	\$130,000	Include a long scan high-resolution automated transla- tion stage and optical set for pump-probe experiment
Optical table set	\$45,795	5' x 12' vibration stabilized optical table for all the equipments
Miscellaneous	\$ 22,990	Include chillers, transport optical components, and air filters that is necessary for the operation of the equip- ment

Current and Pending Support (See GPG Section II.C.2.h for guidance on information to include on this form.)

The following information should be provided for each investigator and other senior personnel. Failure to provide this information may delay consideration of this proposal.				
Other agencies (including NSF) to which this proposal has been/will be submitted. Investigator: Wan Kuang				
Support: ⊠Current □Pending □Submission Planned in Near Future □*Transfer of Support				
Project/Proposal Title: Advanced Processing Techniques for Fabrication of 3D Microstructures for Future Electronic Devices: Characterization, Reliability, and Applications				
Source of Support:DARPATotal Award Amount:\$3,242,166 Total Award Period Covered:06/28/05 - 06/30/08Location of Project:Boise State Univeristy; RIT, Research Triagnle Park, NCPerson-Months Per Year Committed to the Project.Cal:0.00Acad: 0.00Sumr:0.50				
Support: □ Current ☑ Pending □ Submission Planned in Near Future □ *Transfer of Support Project/Proposal Title: CAREER: Numerical and Experimental Study of Electromagnetic Field and Electron Interaction in Surface Plasmon-Polariton Nanophotonic Heterostructure Devices				
Source of Support:NSFTotal Award Amount:\$ 400,000 Total Award Period Covered:03/01/09 - 02/28/13Location of Project:Boise State UniversityPerson-Months Per Year Committed to the Project.Cal:0.00Acad: 0.00Sumr:0.50				
Support: □ Current				
Source of Support:National Science FoundationTotal Award Amount:\$ 627,185 Total Award Period Covered:07/15/09 - 07/14/11Location of Project:Boise State UniversityPerson-Months Per Year Committed to the Project.Cal:0.00Acad: 0.00Sumr:				
Support: Current Pending Submission Planned in Near Future Transfer of Support Project/Proposal Title:				
Source of Support: Total Award Amount: \$ Total Award Period Covered: Location of Project:				
Person-Months Per Year Committed to the Project. Cal: Acad: Sumr:				
Support: □Current □Pending □Submission Planned in Near Future □*Transfer of Support Project/Proposal Title:				
Source of Support: Total Award Amount: \$ Total Award Period Covered: Location of Project: Person Months Per Year Committed to the Project Cali Acadi Summi				
*If this project has previously been funded by another agency, please list and furnish information for immediately preceding funding period				
Page G-1 USE ADDITIONAL SHEETS AS NECESSAR				

Current and Pending Support

(See GPG Section II.D.8 for guidance on information to include on this form.)			
The following information should be provided for each investigator and other senior personnel. Failure to provide this information may delay consideration of this proposal.			
Other agencies (including NSF) to which this proposal has been/will be submitted.			
Investigator: William B. Knowlton			
Support: 🛛 Current 🗌 Pending 🔄 Submission Planned in Near Future 🗌 *Transfer of Support			
Project/Proposal Title: Idaho SBOE-HERC: Center for Musculoskeletal Research: Molecular, Cellular and Biomechanical Studies			
(Knowlton: Co-PI)			
Source of Support: Idaho State Board of Education (SBOE) - Higher Education Research Council (HERC)			
Total Award Amount: \$1,022,700Total Award Period Covered: 7/1/07 - 6/30/10			
Location of Project: Boise State University, Boise, ID			
Person-Months Per Year Committed to the Project. Cal: Acad: 0.2 Sumr:			
Support: 🛛 Current 🗌 Pending 🔄 Submission Planned in Near Future 🔲 *Transfer of Support			
Project/Proposal Title: Advanced Processing Techniques for Fabrication of 3D Microstructures for Future Electronic Devices: Char-			
acterization, Reliability, and Applications			
(Knowlton: Co-PI)			
Source of Support: DARPA			
Total Award Amount: \$4 188 952 Total Award Period Covered: 7/01/2005-06/30/2009 (1 year no cost extension)			
Location of Project: Boise State University Boise ID			
Person-Months Per Vear Committed to the Project Cal: Acad: 0.9 Sumr: 1			
Support: X Current Pending Submission Planned in Near Future X * Transfer of Support			
Breizet/Brenzeel Title: NIH Developmental Bregram Limited Competition for IDeA Networks of Biomedical Besearch			
(Knowltony Colloborator)			
Source of Support: University of Idaho - Flow through from NIH – Award # 2P20RR016454-04			
Total Award Amount: $\$200.306 (2004-2009)$ Total Award Period Covered: $07/01/2004 - 7/31/2009$			
Location of Project: Boise State University Boise ID			
Person Months Per Voar Committed to the Project			
Support: Xeau 0.5 Summed to the Hoject. Cal. Acad. 0.5 Summer of Support			
Breizet/Brenzeel Title: High Dielectric Constant Materials at the Nanomator Scale for Microelectronic Devices			
Project/Proposal Title: Fligh Dielectric Constant Materials at the Nanometer Scale for Microelectronic Devices			
(Knowlton: PI)			
0 (0) Ctate Deard of Education Ulicher Education Descents Ocumpil			
Source of Support: State Board of Education - Higher Education Research Council			
I otal Award Amount: \$75,000I otal Award Period Covered: 03/01/08 – 08/30/09			
Location of Project: Boise State University, Boise, ID			
Person-Months Per Year Committed to the Project. Cal: Acad: 0.75 Sumr: 1			
Support: 🛛 Current 🗋 Pending 🔄 Submission Planned in Near Future 📋 *Transfer of Support			
Broject/Bropped Title: NSE BLU: A study of the colution based synthesis of N dened ZnO. Mn. and Co. dened ZnO.			
and (N Mn)- and (N Co)-codoped ZnO,			
(Knowlton: Co-Pl)			
Source of Support: NSF – Ceramics (Award #0840227)			
Total Award Amount: \$61,830			
Total Award Amount: \$61,830 Total Award Dariad Coverad: 00/15/09 09/20/11			
Total Award Amount: \$61,830 Total Award Period Covered: 09/15/08 – 08/30/11			
Total Award Amount: \$61,830 Total Award Period Covered: 09/15/08 – 08/30/11 Location of Project: Boise State University, Boise, ID			
Total Award Amount: \$61,830 Total Award Period Covered: 09/15/08 - 08/30/11 Location of Project: Boise State University, Boise, ID Cal: Acad: 0.5 Person-Months Per Year Committed to the Project. Cal: Acad: 0.5			

Current and Pending Support

(See GPG Section II.D.8 for guid	lance on information to include o	n this form.)		
The following information should be provided for each investigator and other senior personnel. Failure to provide this				
information may delay consideration of this proposal.				
Investigator William D. Knowlton	Other agencies (including NSF) to which the	is proposal has been/will be submitted.		
Investigator: william B. Knowiton				
Support: 🛛 Current 🗋 Pending	Submission Planned in Near Future	e*Transfer of Support		
Project/Proposal Title: 3-D Technology for Advanced Sensor Systems				
(Knowlton: Co-PI)				
Source of Support: DARPA				
Total Award Amount: \$3 300 000 Total Award Period Covered: 6/1/08 - 9/30/2010				
Location of Project: Roise State University Roise ID				
Person-Months Per Year Committed to the Project.	Cal: Acad: 0.9	Sumr: 1		
	Submission Planned in Near Future	*Transfer of Support		
Project/Proposal Title:				
Source of Support:				
Total Award Amount: Total Award Period Covered:				
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Support: Current Pending	Submission Planned in Near Future	e Transfer of Support		
Project/Proposal Title:				
Source of Support:				
Total Award Amount: Total Award Period Covered:				
Location of Project: Boise State University				
Person-Months Per Year Committed to the Project.	Cal: Acad:	Sumr:		
Support: Current Pending	Submission Planned in Near Future	e 🗌 *Transfer of Support		
Project/Proposal Title:				
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Person-Months Per Year Committed to the Project.	Cal: Acad:	Sumr:		
*If this project has previously been funded by another agency, please list and furnish information for immediately pre-				
ceding funding period.				
NSF Form 1239 (10/99)	USE AI	DDITIONAL SHEETS AS NECESSARY		


The following information should be provided for each investigator and other senior personnel. Failure to provide this information may delay consideration of this proposal.
Other agencies (including NSF) to which this proposal has been/will be submitted. Investigator: William Knowlton
Support: □ Current
Source of Support:National Science FoundationTotal Award Amount:\$ 627,185 Total Award Period Covered:07/15/09 - 07/14/11Location of Project:Boise State UniversityPerson-Months Per Year Committed to the Project.Cal:0.00Acad: 0.00
Support: □Current □Pending □Submission Planned in Near Future □*Transfer of Support Project/Proposal Title:
Source of Support: Total Award Amount: \$ Total Award Period Covered: Location of Project: Person Months Per Vear Committed to the Preiost Cal: Acad: Sumr:
Support: Current Pending Submission Planned in Near Future *Transfer of Support Project/Proposal Title:
Source of Support: Total Award Amount: \$ Total Award Period Covered: Location of Project: Person-Months Per Year Committed to the Project. Cal: Acad: Sumr:
Support:
Source of Support: Total Award Amount: \$ Total Award Period Covered: Location of Project: Person-Months Per Year Committed to the Project. Cal: Acad: Sumr:
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Source of Support: Total Award Amount: \$ Total Award Period Covered: Location of Project: Person-Months Per Year Committed to the Project. Cal: Acad: Summ:
*If this project has previously been funded by another agency, please list and furnish information for immediately preceding funding period.
Page G-2 USE ADDITIONAL SHEETS AS NECESSARY

The following information should be provided for each investigator and other senior personnel. Failure to provide this information may delay consideration of this proposal.
Other agencies (including NSF) to which this proposal has been/will be submitted. Investigator: Jeunghoon Lee
Support: ⊠Current □Pending □Submission Planned in Near Future □*Transfer of Support Project/Proposal Title: Research Start-up fund
Source of Support:Boise State UniversityTotal Award Amount:\$ 200,000 Total Award Period Covered:08/20/08 - 08/19/12Location of Project:Boise State UniversityPerson-Months Per Year Committed to the Project.Cal:0.00Acad: 0.00Sumr: 1.00
Support: □ Current ☑ Pending □ Submission Planned in Near Future □ *Transfer of Support Project/Proposal Title: MRI: Acquisition of Vis-NIR Tunable Femtosecond Mode-Locked Laser System for Nanophotonic Devices and Materials Research
Source of Support:National Science FoundationTotal Award Amount:\$ 627,185 Total Award Period Covered:07/15/09 - 07/14/11Location of Project:Boise State UniversityPerson-Months Per Year Committed to the Project.Cal:0.00Acad: 0.00Sumr:0.00
Support: □Current □Pending □Submission Planned in Near Future □*Transfer of Support Project/Proposal Title:
Source of Support: Total Award Amount: \$ Total Award Period Covered: Location of Project: Person-Months Per Year Committed to the Project. Cal: Acad: Sumr:
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Source of Support: Total Award Amount: \$ Total Award Period Covered: Location of Project: Person-Months Per Year Committed to the Project. Cal: Acad: Sumr:
Support: Current Pending Submission Planned in Near Future *Transfer of Support Project/Proposal Title:
Source of Support: Total Award Amount: \$ Total Award Period Covered: Location of Project: Person-Months Per Year Committed to the Project. Cal: Acad: Summ:
*If this project has previously been funded by another agency, please list and furnish information for immediately preceding funding period.

The following information should be provided for each investigator and other senior personnel. Failure to provide this information may delay consideration of this proposal.
Other agencies (including NSF) to which this proposal has been/will be submitted. Investigator: Bernard Yurke
Support: Current Project/Proposal Title: MRI: Acquisition of Vis-NIR Tunable Femtosecond Mode-Locked Laser System for Nanophotonic Devices and Materials Research
Source of Support:National Science FoundationTotal Award Amount:\$ 627,185 Total Award Period Covered:07/15/09 - 07/14/11Location of Project:Boise State UniversityPerson-Months Per Year Committed to the Project.Cal:0.00Acad: 0.00
Support: □Current □Pending □Submission Planned in Near Future ⊠*Transfer of Support Project/Proposal Title: Emerging Models and Technologies
Source of Support:National Science Foundation - Alcatel LucentTotal Award Amount:\$ 245,897 Total Award Period Covered:01/07/08 - 01/06/10Location of Project:Boise State UniversityPerson-Months Per Year Committed to the Project.Cal:3.00Acad: 0.00Sumr:0.00
Support: □Current □Pending □Submission Planned in Near Future □*Transfer of Support Project/Proposal Title:
Source of Support: Total Award Amount: \$ Total Award Period Covered: Location of Project: Person-Months Per Year Committed to the Project. Cal: Acad: Sumr:
Support: Current Pending Submission Planned in Near Future *Transfer of Support Project/Proposal Title:
Source of Support: Total Award Amount: \$ Total Award Period Covered: Location of Project: Person-Months Per Year Committed to the Project. Cal: Acad: Sumr:
Support: Current Pending Submission Planned in Near Future *Transfer of Support Project/Proposal Title:
Source of Support: Total Award Amount: \$ Total Award Period Covered: Location of Project: Person-Months Per Year Committed to the Project. Cal: Acad: Summ:
*If this project has previously been funded by another agency, please list and furnish information for immediately preceding funding period.
Page G-4 USE ADDITIONAL SHEETS AS NECESSARY

The following information should be provided for each investigator and other senior personnel. Failure to provide this information may delay consideration of this proposal.
Other agencies (including NSF) to which this proposal has been/will be submitted. Investigator: Tieqiao Zhang
Support: Current Dending Submission Planned in Near Future Transfer of Support
Project/Proposal Title: MRI: Acquisition of Vis-NIR Tunable Femtosecond Mode-Locked
Laser System for Nanophotonic Devices and Materials Research
Source of Support: National Science Foundation Total Award Amount: \$ 627 185 Total Award Period Covered: 07/15/09 - 07/14/11
Location of Project: Boise State University
Person-Months Per Year Committed to the Project. Cal:0.00 Acad: 0.00 Sumr: 0.00
Support: Current Pending Submission Planned in Near Future *Transfer of Support
Project/Proposal Title:
Source of Support:
Total Award Amount: \$ Total Award Period Covered:
Location of Project: Person-Months Per Year Committed to the Project Cal: Acad: Sumr
Support: Current Pending Submission Planned in Near Future Transfer of Support
Project/Proposal Litle:
Source of Support:
Total Award Amount: \$ Total Award Period Covered:
Person-Months Per Year Committed to the Project. Cal: Acad: Sumr:
Support: Current Cending Submission Planned in Near Future C*Transfer of Support
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Source of Support:
Location of Project
Person-Months Per Year Committed to the Project. Cal: Acad: Sumr:
Support:
Project/Proposal Title:
Source of Support:
Total Award Amount: \$ Total Award Period Covered:
Location of Project:
Person-Months Per Year Committed to the Project. Cal: Acad: Summ:
*If this project has previously been funded by another agency, please list and furnish information for immediately preceding funding period. Page G-5 USE ADDITIONAL SHEETS AS NECESSAR

The following information should be provided for each investigator and other senior personnel. Failure to provide this information may delay consideration of this proposal.
Other agencies (including NSF) to which this proposal has been/will be submitted. Investigator: William Hughes
Support: □Current ⊠Pending □Submission Planned in Near Future □*Transfer of Support
Project/Proposal Title: MRI: Acquisition of Vis-NIR Tunable Femtosecond Mode-Locked
Research
Source of Support: National Science Foundation
Total Award Amount: \$ 627,185 Total Award Period Covered: 07/15/09 - 07/14/11
Location of Project: Boise State University Person-Months Per Year Committed to the Project. Cal:0.00 Acad: 0.00 Sumr: 0.00
Support: Current Pending Submission Planned in Near Future 1 "Transfer of Support Project/Proposal Title:
Source of Support: Total Award Amount: \$ Total Award Period Covered:
Location of Project:
Person-Months Per Year Committed to the Project. Cal: Acad: Sumr:
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Location of Project: Person-Months Per Year Committed to the Project. Cal: Acad: Sumr:
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Project/Proposal Title:
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Location of Project:
Person-Months Per Year Committed to the Project. Cal: Acad: Sumr:
Support: Current Pending Submission Planned in Near Future Transfer of Support
Project/Proposal Title:
Source of Support:
Total Award Amount: \$ Total Award Period Covered:
Person-Months Per Year Committed to the Project. Cal: Acad: Summ:
* *If this project has previously been funded by another agency, please list and furnish information for immediately preceding funding period.
Page G6 UISE ADDITIONAL SHEETS AS NECESSARY

The following information should be provided for each investigator and other senior personnel. Failure to provide this information may delay consideration of this proposal.
Other agencies (including NSF) to which this proposal has been/will be submitted. Investigator: Amy Moll
Support: Current Project/Proposal Title: MRI: Acquisition of Vis-NIR Tunable Femtosecond Mode-Locked Laser System for Nanophotonic Devices and Materials Research
Source of Support:National Science FoundationTotal Award Amount:\$ 627,185 Total Award Period Covered:07/15/09 - 07/14/11Location of Project:Boise State UniversityPerson-Months Per Year Committed to the Project.Cal:0.00Acad: 0.00Sumr:0.00
Support: ⊠Current □Pending □Submission Planned in Near Future □*Transfer of Support Project/Proposal Title: Idaho Engineering Scholarship Program
Source of Support:National Science FoundationTotal Award Amount:\$ 499,890 Total Award Period Covered:08/01/06 - 07/30/11Location of Project:Boise State UniversityPerson-Months Per Year Committed to the Project.Cal:0.00Acad: 0.00Sumr:0.00
Support: ⊠Current □Pending □Submission Planned in Near Future □*Transfer of Support Project/Proposal Title: 3-D Technology for Advanced Sensor Systems
Source of Support:Space and Naval Warfare Systems Center/SPAWAR/NAVY/DODTotal Award Amount:\$ 2,200,000 Total Award Period Covered:10/01/07 - 09/30/10Location of Project:Boise State UniversityPerson-Months Per Year Committed to the Project.Cal:0.00Acad: 2.00Sumr:0.00
Support: Current Pending Submission Planned in Near Future *Transfer of Support Project/Proposal Title: Idaho Engineering Scholarship Program, Expanded Opportunities
Source of Support: National Science Foundation Total Award Amount: \$ 593,291 Total Award Period Covered: 08/01/08 - 07/31/12 Location of Project: Boise State University Person-Months Per Year Committed to the Project. Cal:0.00 Acad: 0.25 Sumr: 0.00
Support: □Current □Pending □Submission Planned in Near Future □*Transfer of Support Project/Proposal Title:
Source of Support: Total Award Amount: \$ Total Award Period Covered: Location of Project: Person-Months Per Year Committed to the Project. Cal: Acad: Summ:
* * * * * * * * * * * * * * * * * * *

Facility, Equipment, and Other Resources

I. PHOTONICS LAB

A 480 sqr ft. photonics Laboratory was set up in 2006. It provides capabilities for optical measurements on components and subsystems. The department of Electrical and Computer Engineering and the College of Engineering is committed to expand the current facilities.

• Several single frequency continuous wave (CW) diode lasers are available at wavelengths of 630, 730, 850, 980, 1310, and 1550 nm.

• A tunable (410 nm - 2500 nm) triple-harmonic Q-switched OPO pulse laser.

• Ando Optical spectrum analyzer: It covers from 350 nm to 1750 nm with a noise level of -90 dBm. The equipment is capable of ± 0.05 nm wavelength resolution and ± 0.02 nm wavelength linearity.

• Newport power meter with optical detectors and energy detectors

• Free space and fiber based Polarimeter: automated system for polarization measurement from 400 nm to 1700 nm

- Precision optical translation and motorized rotation stages
- Optical components (lens, objectives, gratings, prisms, etc.)
- CCD cameras
- Micropositioners and probes
- Faraday cage
- 1.3 GHz Network analyzer, 2 GHz RF signal generator, 1.3 GHz spectrum analyzer
- Agilent semiconductor parameter analyzer

II. MATERIALS CHARACTERIZATION LABORATORY

The materials characterization laboratory contains the following equipment that is relevant to the project. • Veeco Dimension 3100 atomic force microscopy, with conductance, tunneling, surface potential, and

capacitance measurement capabilities.

- Novascan PSD-UVT Ultraviolet/Ozone System with a variable temperature chamber.
- JEOL 2100 analytical transmission electron microscope (TEM).

III. BIOMATERIAL LABORATORY

Biomaterials Laboratory was built in the College of Engineering under the direction of the Dr. Knowlton and Dr. Oxford (BSU-Biology). Approximately 450-500 ft² of lab space has been provided by the College of Engineering for the laboratory. The laboratory facilities include water, DI water, vacuum, electrical utilities, compressed air, and a fume hood and laminar flow hood. Several key pieces of equipment have been purchased for the laboratory including:

- Biological Safety Cabinet: Nuaire NU-425-00 Type A2
- CO2 Incubator: Nuaire Model NU-5500 DH Autoflow air-jacketed
- Microscope: Zeiss Axiovert 40 CFL
- Centrifuge: ALC PM 140R Refrigerated High Capacity, 4500 RPM, 4300 x g, with swing rotor
- Frigidaire/Electrolux Model FRT21S6AW8 Refrigerator
- Frigidaire Model FFU2124DW Freezer
- Funding Sources for the Biomaterials Laboratory:
- NIH Biomedical Research Infrastructure Network (BRIN) for Idaho Award 3 year award ended
- 7/2004 \$640,000/year to Boise State University
- NIH/NIAMS 1RO1-AR047985

IV. IDAHO MICROFABRICATION LAB

Idaho Microfabrication Lab (IML) at BSU houses 600 sqft class 1000 cleanroom and 600 sqft (> class 1000) cleanroom. This is used for fabrication of nanophotonic components. Housed within the facility are all the tools needed to lithographically define and fabricate metal and photonic structures. Of specific relevance is,

• Leo 30 KeV scanning electron microscope (SEM) - Model 1430 Variable Pressure

• Electron beam lithography - Nanometer Pattern Generation System: Version 8.001.121 from JC Nabity Lithography Systems

- Hitachi field emission scanning electron microscope
- Ion beam etch
- Oxford energy dispersive spectroscopy
- Quintel photolithography contact aligner
- Vecco optical profilometer for surface topology mapping
- Rapid thermal processor (RTP) for metal annealing and SiO2 film growth
- Diffusion furnace
- Wet sinks
- Ellipsometer and Nanospec for film thickness and refractive index measurement
- Oxford Plasmalab 100 for RIE, ICP, and high aspect ratio Bosch etch
- Varian and CrC 150 sputter systems for metal film deposition
- Wire bonder
- Thermal evaporator



Newport Corporation Corporate Headquarters 1791 Deere Avenue, Irvine, CA 92606 Tel (800) 222-6440 Federal I.D. 94-0849175

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Wan Kuang

Boise State University 1910 University Dr. Mec 202f Boise, ID 83725

Telephone: +1 (208) 426-1021

Fax: +1 (208) 426-XXXX

E-mail: wankuang@boisestate.edu

Spectra-Physics Lasers Division

Tel 800-SPL-LASER (800-775-5273)

Fax (650) 964-3584

1335 Terra Bella Avenue, Mountain View, CA 94043

Quotatio 16-Ja	on Date: nuary-2009)	Customer Reference: Request for Quote	Quote Firm for: 30 Days	Payment Terms: Net 30	F.O.B. Origin	PPA		p By est Way		
ITEM	QTY		DESCRIPTIC	P DATE	EAC	СН	TOTAL				
1	1	Mille Ultra- laser outpu desig de-ra- FCBa year/u ac sir	ennia PRO 5sJ -compact high power, Diod producing 5W of CW (TEM tt power at 532 nm. Feature n pumped by the new ProL ted for long lifetime. Syster ar power supply, remote con unlimited hours warranty. C ngle phase power.	e Pumped Solid State M00, M2 of <1.1) es sealed X-cavity iteTM series diode, n includes J series ntrol, and full two (2) Operates on 110 / 220V			\$56,0	000.00	\$56,000.00		
2	1	Chill Stand or Ts	er 110WW lard 110 volt chiller for use unami laser system.	with either Millennia			\$3,5	500.00	\$3,500.00		
3	1	3941 - Reger Femto optics comp precis	-M1S neratively Mode-Locked Ti osecond configuration inclu s. Featuring: closed-loop ter pensation, massive Invar bar sion mechanical adjustment Requires Millennia PRO 5s	:Sapphire laser. Iding 720-850 nm mperature construction and high s. Includes 3910 purge J as a pump source.			\$70,0	000.00	\$70,000.00		
4	1	Tsun Beam Spitfi	ami Seed Kit n routing kit to use Tsunami ire systems.	as seed laser for			\$2,2	200.00	\$2,200.00		
5	1	SPFI High ampli comp repeti	RE PRO-F1KXP power kilohertz <120 fs Ti ifier, greater than 3.5 Watts pressor and SP-OS-1optics f ition rate.	sapphire regenerative output, stretcher and for 750-840 nm, 1 kHz			\$147,0	000.00	\$147,000.00		
6	1	EMP Chille opera	CHILLER 110-WW er for use with Empower las ution.	ser systems, 110V			\$5,0	000.00	\$5,000.00		
7	1	EMP High intra- 30W	OWER 30 Power, CW Diode pumped cavity doubled, 527nm Q- @ 5kHz.	, 1-10kHz Nd:YLF switched pump laser,			\$96,	500.00	\$96,500.00		
8	1	TOP	AS-F-VIS2				\$58,9	900.00	\$58,900.00		



Quotation No. QDPN432

1 of 3



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Spectra-Physics Lasers Division

1335 Terra Bella Avenue, Mountain View, CA 94043 Tel 800-SPL-LASER (800-775-5273) Fax (650) 964-3584 Quotation No. QDPN432

2 of 3

Wan Kuang Boise State University 1910 University Dr. Mec 202f Boise, ID 83725

Telephone: +1 (208) 426-1021

Fax: +1 (208) 426-XXXX

E-mail: wankuang@boisestate.edu

Quotatio 16-Ja	on Date: nuary-2009)	Customer Reference: Request for Quote	Quote Firm for: 30 Days	Payment Terms: Net 30	F.O.B. Origin	n PPA E		p By est Way
ITEM	QTY		н	TOTAL					
		TOP. Optic tunin - kHz - Sig - Out	AS-C compact, computer cal Parametric Amplifier, of g range 475nm - 2600nm. c repetition rate for excellen nal + idler conversion effi standing pulse-to-pulse st	controlled ultrafast optimized for 120fs, Features: ent signal-to-noise ciency greater than 25% ability					
9	3	TOP Bean	AS-BR n routing mirror assembly				\$1,4	400.00	\$4,200.00
10	2	HE-7 Tranj	FO-800 port optics for Helios prob	be generation.			\$2,4	495.00	\$4,990.00
11	2	HE-7 Trans	FO-OPA sport optics for Helios for	coupling to OPA.			\$1,4	195.00	\$2,990.00
12	1	HE-I HEL SPEC	R-3200 IOS TRANSIENT ABSO CTROMETER 450-1600n	RPTION m 3200ps			\$130,0	00.00	\$130,000.00
13	1	RS10 TAB	000-512-12 LE TOP				\$9,8	385.00	\$9,885.00
14	6	I-200 Six 2 featu band minin accun distu	0-623.5 3.5 inch I-2000 Stabilizer res hybrid chamber design with and stability, laminar nizing amplification at res rate leveling improving re- rbance.	vibration isolators, n maximizing isolation flow damping sonance, and highly positioning after			\$5,9	985.00	\$35,910.00
15	1	ARF AIR	REGULATOR FILTER				\$1	10.00	\$110.00
							1	Fotal	\$627,185.00





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Wan Kuang Boise State University 1910 University Dr. Mec 202f Boise, ID 83725 5 1335 Terra Bella Avenue, Mountain View, CA 94043 Tel 800-SPL-LASER (800-775-5273) Fax (650) 964-3584

Spectra-Physics Lasers Division

Quotation No. QDPN432

3 of 3

Telephone: +1 (208) 426-1021 Fax: +1 (208) 426-XXXX E-mail: wankuang@boisestate.edu Quote Firm for: Payment Terms: F.O.B. Ship By Quotation Date: Customer Reference: Net 30 Best Way 16-January-2009 Request for Quote 30 Days Origin PPA ITEM QTY DESCRIPTION **APPROX. SHIP DATE** EACH TOTAL

Please submit your order to Newport Corporation at the Mountain View, CA office noted above. Please reference the quotation number above on your order.

In addition to the above products, Newport offers a complete line of laboratory solutions including Optical Tables, Power and Energy Meters, Optics and Optomechanics, Spectrum Analyzers, and Motion Control Systems to make, manage and measure light. For more information, please call toll free at 800-222-6440 or visit our web site at ww.newport.com.

TERMS AND CONDITIONS: The purchase and sale of the products reflected in this quotation shall be governed by the terms and conditions contained on the face of this quotation and in the Newport Corporation Terms and Conditions of Sale attached hereto and	Representative Title Dan Pniak, Lasers Division Field Sales Engineer
Incorporated herein by reference. Unless otherwise stated herein, shipping charges are not included in the price. Any quoted shipping charges are estimates only. Prices quoted are domestic prices for U.S. consumption only. Products destined for export are subject to international pricing. All product warranties are null and void if end destination is	Field Sales Engineer's, office phone +1 (719) 481-1294
outside of the U.S.A. or Canada. Customer states that the products are not for export. An export license may be required for shipment of the products outside of the U.S.A.	Representative Signature Dan Pniak





BAHR - SECTION II





TERMS & CONDITIONS OF SALE

1. SALE AND LICENSE

1.1. Controlling Terms and Conditions. All purchases and sales of products, including all parts, spare parts and components thereof (the "Products") or services (the "Services") between Buyer and Newport Corporation, and/or its direct and indirect subsidiaries (collectively, "Newport"), shall be made pursuant to the accompanying Newport quote and/or order acknowledgment and shall be governed by these Terms and Conditions. These Terms and Conditions and the accompanying Newport quote and/or order acknowledgement shall constitute the entire agreement between the parties pertaining to the subject matter hereof, and shall supersede all prior or contemporaneous oral or written negotiations, agreements, understanding or representations with respect thereto. These Terms and Conditions shall supersede any conflicting provision contained in any purchase order of Buyer. Unless otherwise agreed in writing, nothing contained in any purchase order of Buyer shall in any way modify or add any provision to these Terms and Conditions. These Terms and Conditions may not be amended or any provision hereof waived in any way except by an instrument in writing signed by both parties. IN THE EVENT THAT THE ACCOMPANYING NEWPORT QUOTE IS DEEMED AN OFFER, ACCEPTANCE BY BUYER OF SUCH OFFER IS EXPRESSLY LIMITED TO THE TERMS CONTAINED HEREIN. ISSUANCE BY BUYER OF A PURCHASE ORDER SHALL BE DEEMED AN ACCEPTANCE OF THESE TERMS AND CONDITIONS. IN THE EVENT THAT THE ACCOMPANYING NEWPORT ORDER ACKNOWLEDGMENT IS DEEMED AN ACCEPTANCE OF BUYER'S PURCHASE ORDER, SUCH ACCEPTANCE BY NEWPORT OF BUYER'S PURCHASE ORDER IS EXPRESSLY MADE CONDITIONAL ON ASSENT TO ANY ADDITIONAL AND DIFFERENT TERMS CONTAINED HEREIN. FAILURE BY BUYER TO SPECIFICALLY OBJECT TO THESE TERMS AND CONDITIONS IN WRITING WITHIN TWENTY (20) DAYS OF RECEIPT SHALL CONSTITUTE AN ACCEPTANCE HEREOF.

1.2. License to Use Software. Buyer acknowledges that the software or firmware components and applications, if any, accompanying the Products sold hereunder (the "Software") are licensed and not sold to Buyer. Upon receipt of full payment therefor, Newport grants to Buyer a nonexclusive, personal, nontransferable, limited and royalty-free license to use and execute such Software in object code form only and only in conjunction with the operation of the associated Product. Buyer shall receive no rights to the Software except as expressly provided herein. No license to use the source code of the Software is provided hereunder. Buyer agrees that it shall not use, distribute, license, sublicense, resell or otherwise transfer all or any part of the Software or supporting documentation other than as expressly permitted hereunder without the prior written consent of Newport. Buyer agrees that it shall not, nor shall it permit any employee or agent of Buyer to, adapt, modify, copy, reproduce, reverse engineer, decompile, or disassemble the Software in any way without the prior written consent of Newport. Except as expressly set forth herein, Newport shall have no obligations to Buyer whatsoever with regard to the Software. Without limiting the generality of foregoing, Newport has no obligation to develop updates or modifications to the Software or develop or provide Software development tools to Buyer.

2. PRICE; PAYMENT TERMS

2.1. Payment. The prices for all Products and Services shall be as set forth in the accompanying Newport quote and/or order acknowledgment and such prices shall be exclusive of all taxes and other charges referenced in Section 2.2 below, all of which shall be paid by Buyer. Newport shall submit an invoice to Buyer with each shipment of Products. Each invoice shall be due and payable in U.S. Dollars net thirty (30) days from the date of shipment. Such payment terms are subject to credit approval. Newport reserves the right, at its sole discretion, to limit, cancel or modify Buyer's credit terms as to time or amount from time to time and without prior notice. Newport reserves the right to require alternative payment terms, including but not limited to sight draft, letter of credit or payment in advance. For credit card orders, Buyer's account will be charged upon shipment of the Products.

2.2. Taxes and Charges. Buyer shall pay all transportation, handling, insurance, taxes (except for taxes based on Newport's income), license fees, import, export and customs fees and duties, tariffs and other charges related to the Products or Services purchased hereunder. If claiming tax exemption, Buyer must provide Newport with valid tax exemption certificates.

2.3. Interest Charges. If Buyer fails to pay any invoice when due, Newport may charge Buyer interest in an amount equal to the lesser of one and one-half percent $(1\frac{1}{2})$, or the maximum permissible rate, per month on any past due balance. Newport may withhold delivery of any Products or Services at any time in which Buyer's account is past due or exceeds its approved credit limit. If Newport employs any legal process to

recover any amount due and payable from Buyer hereunder, Buyer shall pay all costs of collection and reasonable attorney's fees.

3. DELIVERY; ACCEPTANCE

3.1. Delivery; Title and Risk of Loss. All Products will be delivered FOB (for domestic shipments) or EXW (for international shipments), Newport's designated factory. Delivery shall occur, title to the Products (except for title to any Software which shall at all times remain with Newport) shall pass from Newport to Buyer, and Buyer shall assume all risk of loss or damage, upon delivery of the Products to the carrier, unless otherwise agreed by both parties in writing. In no event shall Newport be liable for any delay in delivery (provided that Newport timely delivers the Products to the carrier as provided above), or assume any liability in connection with shipment, nor shall the carrier be deemed an agent of Newport.

3.2. Acceptance of Products. Buyer shall inspect all Products promptly upon receipt. The furnishing by Newport of a Product to Buyer shall constitute acceptance of that Product unless Newport receives a written notice of defect or nonconformity within five (5) business days after receipt by Buyer, provided, that such acceptance shall not relieve Newport of its warranty obligations hereunder.

4. CHANGES; CANCELLATION; RETURNS

4.1. Newport Product Changes and Substitutions. Newport reserves the right to (a) make changes in Products without notice, and without any obligation to incorporate those changes in any Products previously delivered to Buyer and (b) ship to Buyer the most current Product regardless of catalog description, if applicable.

4.2. Buyer Changes to Orders or Specifications. Buyer may make changes to any order for standard Products which does not exceed \$5,000 (it being agreed that any series of similar orders for standard Products shall be aggregated and deemed one order for the purpose of determining such amount) by providing written notice to Newport at least thirty (30) days prior to the scheduled shipment date. Any changes to any order for custom or option configured Products, or any order or series of similar orders for standard Products which exceeds \$5,000, including but not limited to any changes to the specifications for the Products, must be approved in advance in writing by Newport. Newport must receive Buyer's change request at least thirty (30) days prior to the scheduled shipment date. In the event of changes to any order or the specifications for the Products, Newport reserves the right to adjust the prices and delivery dates for the Products, and to invoice Buyer for any unearned discounts based upon the actual quantities of Products delivered. In addition, Buyer shall be responsible for all costs associated with such change including, but not limited to, the burdened costs of all raw materials, work in progress and finished goods inventory on-hand or ordered which are impacted by such change.

4.3. Cancellation. Any order for standard Products which does not exceed \$5,000 (it being agreed that any series of similar orders for standard Products shall be aggregated and deemed one order for the purpose of determining such amount) may be cancelled by Buyer by providing written notice to Newport at least thirty (30) days prior to the scheduled shipment date. Any order for custom or option configured Products, or any order or series of similar orders for standard Products which exceeds \$5,000, may be cancelled only upon Newport's prior written approval, which approval may be granted or withheld in Newport's sole discretion. Any order cancellation will be subject to the following cancellation charges with respect to all cancelled units of Products: (a) the contract price of all Products completed prior to such cancellation; (b) the burdened cost of all raw materials (including long lead time items) in Newport's possession or on order, (c) the burdened cost of all raw materials incorporated into and all labor applied to work in progress, plus profit thereon in accordance with Newport's published margins; and (d) other reasonable cancellation charges including, but not limited to, non-recurring engineering expenses, cancellation costs payable by Newport to its suppliers, and any other costs incurred by Newport relating to such cancellation. Newport will use commercially reasonable efforts to reduce such cancellation costs by reallocating materials to other projects and/or returning surplus material to, or canceling orders with, its suppliers. In no event shall the Buyer be liable for more than the contract price of the cancelled Products.

4.4. Returns. Custom or option configured Products, film, optics, or any order or series of similar orders for standard Products which exceeds \$5,000 in the aggregate, are non-returnable. Any order for standard Products which does not exceed \$5,000 (it being agreed that any series of similar orders for standard Products shall be aggregated and deemed one order for the purpose of determining such amount) may be returned to Newport for credit within thirty (30) days of the initial invoice date (60 days outside of



the U.S.) and are subject to a 25% restocking charge. Prior to returning a Product, Buyer must contact Newport's Return Department for shipping instructions and a return material authorization number ("RMA#"). Buyer must ship the Product back in its original condition and in the original or equivalent packaging, with the RMA# clearly marked on the outside of the box, freight prepaid. Newport shall not be responsible for any damage occurring in transit or obligated to accept Products returned without a RMA#. Buyer bears all risk of loss or damage to the returned Products until delivery at Newport's designated facility. Any return shipment received by Newport without an RMA# and/or whose contents are not received in their original condition, may be reshipped by Newport freight collect to Buyer.

5. PROPRIETARY RIGHTS; CONFIDENTIALITY

5.1. Newport Rights. Unless otherwise specifically agreed in writing by Buyer and Newport, as between Buyer and Newport, Newport retains all right, title and interest in and to the Software, all inventions, ideas, processes, methods, know-how, skills and techniques developed, discovered or conceived by Newport or its employees, including without limitation those developed and/or used in connection with the manufacture of the Products or performing Services hereunder (collectively, the "Newport Rights"). Such rights include, but are not limited to, patent rights, copyrights, trade secret rights, trademark rights, mask work rights and other proprietary rights throughout the world. Newport hereby grants to Buyer a nonexclusive, nontransferable, worldwide, limited license to use the Newport Rights solely to the extent required for Buyer to use the Products or Software sold or licensed hereunder. Newport shall retain all right, title and interest in and to all materials, fixtures or tools designed, developed or manufactured by Newport in connection with the manufacture of the Products.

5.2. Buyer Rights. Unless otherwise specifically agreed in writing by Buyer and Newport, as between Buyer and Newport, Buyer retains all right, title and interest in and to all specifications and materials provided by Buyer to Newport, and all inventions, ideas, processes, methods, know-how, skills and techniques developed, discovered or conceived by Buyer or its employees (the "Buyer Rights"). Such rights include, but are not limited to, patent rights, copyrights, trade secret rights, trademark rights, mask work rights and other proprietary rights throughout the world. Buyer hereby grants to Newport a nonexclusive, worldwide, limited license to use and exploit the Buyer Rights solely to the extent required for Newport to perform its obligations and exercise its rights hereunder.

5.3. Confidentiality. Each of Buyer and Newport acknowledges that in connection with the purchase and sale of Products or Services, each party may make available to the other party certain confidential and proprietary business and technical information and materials, including the Software (the "Confidential Information"). Confidential Information shall be clearly marked with proprietary legends of the disclosing party at the time of disclosure. If Confidential Information is orally or visually disclosed, it shall be reduced to writing and clearly marked with proprietary legends by disclosing party within 30 days of disclosure. All of the protections and restrictions in these Terms and Conditions as to the use and disclosure of Confidential Information shall apply during such 30-day period. Notwithstanding the foregoing, any information or material which by its nature and under the circumstances surrounding its disclosure is generally considered proprietary and confidential shall be deemed Confidential Information regardless of whether it is properly marked with legends or properly reduced to writing. Each party agrees that it (a) will hold the Confidential Information in strict confidence and use its reasonable efforts to prevent the unauthorized disclosure of the Confidential Information; (b) will not disclose the Confidential Information in any manner whatsoever, except as required by applicable law; (c) will use the Confidential Information only for the purpose of performing its obligations hereunder or in conjunction with the operation of the Products or Software and for no other purpose; and (d) will provide access to the Confidential Information to only those of its employees or representatives who need to know the Confidential Information for the purpose of performing their duties in connection with the Products or Services. These obligations shall not apply to information that: (i) was independently developed by or for the receiving party without use of the disclosing party's Confidential Information, in whole or in part, as demonstrated by written evidence; (ii) is or becomes generally available to the public without breach of confidentiality obligations by the receiving party; (iii) was in the receiving party's possession or was known by the receiving party without restriction at the time of disclosure by disclosing party, as demonstrated by written evidence; or (iv) is lawfully received by the receiving party on a nonconfidential basis from a third party without breach by such third party of any legal, contractual, or fiduciary obligation to the disclosing party.

6. WARRANTY; DISCLAIMER OF WARRANTY

6.1. Product Warranty. Except as otherwise expressly stated in Newport's quote or in the current operating manual or other written guarantee for any of the Products, Newport warrants that, for the period of time set forth in Section 6.2 below with respect to each Product or component type (the "Warranty Period"), the Products sold hereunder will be free from defects in material and workmanship, and will conform to the applicable specifications, under normal use and service when correctly installed

and maintained. Newport shall repair or replace, at Newport's sole option, any defective or nonconforming Product or part thereof which is returned at Buyer's expense to Newport's facility, provided, that Buyer notifies Newport in writing promptly after discovery of the defect or nonconformity and within the Warranty Period. Products may only be returned by Buyer when accompanied by a return material authorization number ("RMA#") issued by Newport's Return Department, with freight prepaid by Buyer. Newport shall not be responsible for any damage occurring in transit or obligated to accept Products returned for warranty repair without a RMA#. Buyer bears all risk of loss or damage to the Products until delivery at Newport's designated facility. Newport shall pay for shipment back to Buyer for Products repaired under warranty. For Products returned for repair that are not covered under warranty, Newport's standard repair charges shall be applicable in addition to all shipping expenses. Unless otherwise stated in Newport's repair quote, any such out-of-warranty repairs are warranted for ninety (90) days from date of shipment of the repaired Product.

6.2. Warranty Period. Lasers and components thereof are warranted for the number of months or measure of usage specified in Newport's quote or operating manual for each laser or component thereof, or, if not specified in Newport's quote or operating manual, twelve (12) months from the date of shipment (except for the flashlamp components of lasers, the optical and crystal components of pulsed lasers, service parts, and stand-alone semiconductor diode lasers, which are warranted for ninety (90) days). Gratings, optical filters and replicated mirrors (whether sold as separate Products or constituting components of other Products) are warranted for a period of ninety (90) days from the date of shipment. All other Products are warranted for a period of twelve (12) months from the date of shipment.

6.3. Warranty Exclusions. The above warranty does not apply to Products which are (a) repaired, modified or altered by any party other than Newport; (b) used in conjunction with equipment not provided or authorized by Newport; (c) subjected to unusual physical, thermal, or electrical stress, improper installation, misuse, abuse, accident or negligence in use, storage, transportation or handling, alteration or tampering, or (d) considered a consumable item or an item requiring repair or replacement due to normal wear and tear. On-site warranty repair is not covered under the foregoing warranty.

6.4. DISCLAIMER OF WARRANTIES; EXCLUSIVE REMEDY. THE FOREGOING WARRANTY IS EXCLUSIVE AND IN LIEU OF ALL OTHER WARRANTIES. EXCEPT AS EXPRESSLY PROVIDED HEREIN, NEWPORT MAKES NO WARRANTIES, EITHER EXPRESS OR IMPLIED, EITHER IN FACT OR BY OPERATION OF LAW, STATUTORY OR OTHERWISE, REGARDING THE PRODUCTS, SOFTWARE OR SERVICES. NEWPORT EXPRESSLY DISCLAIMS ANY IMPLIED WARRANTIES OF MERCHANTABILITY OR FITNESS FOR A PARTICULAR PURPOSE FOR THE PRODUCTS, SOFTWARE OR SERVICES. THE OBLIGATIONS OF NEWPORT SET FORTH IN THIS SECTION SHALL BE NEWPORT'S SOLE LIABILITY, AND BUYER'S SOLE REMEDY, FOR BREACH OF THE FOREGOING WARRANTY. Representations and warranties made by any person including distributors, dealers and representatives of Newport which are inconsistent or in conflict with the terms of this warranty shall not be binding on Newport.

7. INDEMNITY.

7.1. Newport Indemnity. Newport shall indemnify and hold harmless Buyer from any final award of damages in any suit or proceeding instituted against Buyer based upon a claim that a Product or the Software sold or licensed hereunder infringes any patent or copyright of a third party. Newport shall defend, at its expense, any such suit or proceeding provided that: (a) Buyer gives Newport prompt notice in writing of any such suit and permits Newport through counsel of its choice, to answer the charge of infringement and defend such suit; and (b) Buyer gives Newport all the needed information, assistance and authority, at Newport's expense to enable Newport to defend such suit. Newport shall not be responsible for payment of any amounts under any settlement made without its prior written consent. The foregoing indemnity shall not apply to the extent such alleged or actual infringement arises as a result of (i) the use or incorporation of such Product or Software in a manner or in combination with any other products, devices or parts not specified in Newport's specifications therefor, (ii) modifications of such Product or Software made by Buyer or any party (other than Newport) which were not approved by Newport, or (iii) Newport's compliance with any of Buyer's designs, specifications or instructions. In the event that a court of competent jurisdiction determines in a final, nonappealable order that the Product or the Software is infringing in a manner for which Newport is obligated to indemnify Buyer pursuant to this Section 7.1, Newport shall, at its option, either (1) procure for Buyer the right to continue using such infringing Product or Software; (2) replace the infringing Product or Software with a non-infringing item of like form, fit or function; (3) modify the Product or Software so that it no longer infringes; or (4) remove the Product or Software and refund the purchase price to Buyer. THIS SECTION STATES NEWPORT'S SOLE RESPONSIBILITY AND LIABILITY, AND THE BUYER'S SOLE REMEDY, FOR ANY ACTUAL OR ALLEGED INFRINGEMENT OF ANY PATENT OR

COPYRIGHT BY ANY PRODUCT OR SOFTWARE DELIVERED HEREUNDER OR ANY PARTS THEREOF. THIS SECTION IS IN LIEU OF AND REPLACES ANY OTHER EXPRESS, IMPLIED OR STATUTORY WARRANTY AGAINST INFRINGEMENT. IN NO EVENT SHALL NEWPORT BE LIABLE FOR ANY INDIRECT, SPECIAL, INCIDENTAL OR CONSEQUENTIAL DAMAGES RESULTING FROM ANY SUCH INFRINGEMENT.

7.2. Buyer Indemnity. Buyer shall indemnify and hold harmless Newport from and against any expense or loss resulting from any actual or alleged infringement of any patent or copyright arising as a result of (a) Newport's compliance with any of Buyer's designs, specifications or instructions, (b) the use or incorporation of such Product or Software in a manner or in combination with any other products, devices or parts not specified in Newport's specifications therefor, or (c) modifications of such Product or Software by Buyer or any party (other than Newport) which were not approved by Newport. Buyer shall defend, at its expense, any suit brought against Newport alleging any such infringement provided that Newport (i) gives Buyer prompt notice of any such suit and permits Buyer, through counsel of its choice, to defend such suit and (ii) gives Buyer to defend any such suit.

8. CUSTOMER FURNISHED MATERIAL.

8.1. In the event that Buyer, with Newport's prior approval, provides products, raw materials, fixtures or tools (collectively, the "Customer Furnished Material" or "CFM") to Newport for incorporation into, or use in the manufacture of, the Products, or in conjunction with the Services, Buyer shall retain title to, and shall continue to bear all risk of loss or damage to, such CFM. CFM IS PROVIDED BY BUYER AT BUYER'S RISK. IN NO EVENT SHALL NEWPORT BE LIABLE FOR ANY LOSS OR DAMAGE TO SUCH CFM RESULTING FROM ANY CAUSE WHILE IN NEWPORT'S POSSESSION. BUYER SHALL BE SOLELY RESPONSIBLE FOR INSURING THE CFM AGAINST ANY SUCH LOSS OR DAMAGE.

8.2. CFM certification and quality are the responsibility of Buyer. All CFM is subject to inspection by Newport upon receipt, and Newport reserves the right to refuse the CFM and/or requote the order based upon such inspection. CFM is not guaranteed to yield Buyer's total order quantity. If material shortages occur due to yield, Buyer shall, at its option, either supply additional CFM to complete the order or close the order short. Any CFM not used by Newport will be returned to Buyer, at Buyer's risk and expense.

9. LIMITATION OF LIABILITY. NEWPORT SHALL NOT BE LIABLE FOR ANY COMMERCIAL LOSSES, LOSS OF REVENUES OR PROFITS, LOSS OF GOOD WILL, INCONVENIENCE, OR EXEMPLARY, SPECIAL, INCIDENTAL, INDIRECT, CONSEQUENTIAL OR PUNITIVE DAMAGES WHATSOEVER, OR CLAIMS OF THIRD PARTIES, REGARDLESS OF THE FORM OF ANY CLAIM, WHETHER IN CONTRACT OR TORT, WHETHER FROM BREACH OF THIS AGREEMENT, OR DEFECTIVE PRODUCTS, OR LOSS OF DATA OR FROM ANY OTHER USE, EVEN IF NEWPORT HAS BEEN ADVISED OR SHOULD BE AWARE OF THE POSSIBILITY OF SUCH DAMAGE. NEWPORT'S LIABILITY FOR LOSS OR DAMAGES SHALL NOT EXCEED THE PURCHASE PRICE PAID FOR THE PARTICULAR PRODUCT.

10. GENERAL

10.1. Exceptions to Performance. Newport's performance of its obligations will be excused or the timeframe for performance will be extended as is reasonably necessary under the circumstances, in the event that Newport is prevented from performing its obligations in whole or in part by riots, fire, flood, earthquake, explosion, epidemics, war, strike or labor disputes, embargo, civil or military authority, act of God, changes in law, regulation or governmental policy, acts or omissions of vendors or suppliers, transportation difficulties or delays, or other causes beyond its reasonable control. In such event, such performance shall take place as soon thereafter as is reasonably practicable. Failure of the Buyer to provide timely response to requests from the Newport may also result in delivery delays which shall be excused hereunder.

10.2. Export. Buyer acknowledges and agrees that the Ultimate Destination of the Products and Software is in the United States of America, unless otherwise indicated in the Newport quote and/or order acknowledgment. Buyer shall not, nor shall Buyer authorize or permit its employees, distributors, customers, and/or agents to, export or re-export any of the Products or Software (including any information relating thereto) to any foreign national, nation, firm, or country, including foreign nationals employed by or associated with Buyer, without first complying with all U.S. laws, regulations or ordinances including the International Traffic in Arms Regulation (ITAR) and the Export Administration Regulation (EAR), including the requirement for obtaining an export license, if applicable. Buyer agrees to defend, indemnify, and hold harmless or legal fees) incurred by Newport with respect to any of Buyer's export or re-export activities contrary to this provision.

10.3. Severability. If any provision of these Terms and Conditions is held to be invalid by a court of competent jurisdiction, then the remaining provisions shall remain, nevertheless, in full force and effect. The parties agree to renegotiate in good faith any term held invalid and to be bound by the mutually agreed substitute provision in order to give the most approximate effect intended by the parties.

10.4. No Waiver. No waiver of any provision of these Terms and Conditions shall be valid or binding on any party unless agreed to in writing by the party to be charged. The failure of either party to enforce at any time any of the provisions of these Terms and Conditions, or the failure to require at any time performance by the other party of any of the provisions of these Terms and Conditions, shall in no way be construed to be a present or future waiver of such provisions, nor in any way affect the validity of either party to enforce each and every such provision thereafter.

10.5. Remedies. Newport shall have the right to terminate any order, or to delay the shipment thereof, by reason of (a) Buyer's bankruptcy or insolvency, or the pendency of any proceedings against Buyer under any statute for the relief of debtors; (b) Buyer's breach of these Terms and Conditions; (c) Newport's learning that the ultimate destination of the Products is other than that set forth in the Newport quote; or (d) failure of Buyer to meet any other reasonable requirements established by Newport or to provide timely responses to requests from Newport (including acts or omissions of Buyer which may delay production).

10.6. Governing Law; Jurisdiction and Venue. These Terms and Conditions shall be construed under and according to the laws of the State of California without regard to its conflict of law provisions. The parties agree that jurisdiction and venue for any actions relating to these Terms and Conditions will be in the state or federal courts located in the County of Orange, State of California. Each party hereby irrevocably submits to the exclusive jurisdiction of the state and federal courts sitting in County of Orange, State of California, for the adjudication of any dispute hereunder or in connection herewith and hereby irrevocably waives, and agrees not to assert in any suit, action or proceeding, any claim that it is not personally subject to the jurisdiction of any such court, or that such suit, action or proceeding is improper.

10.7. Attorney's Fees. In the event of any action, suit or proceeding relating to the subject matter hereof, the prevailing party shall be entitled, in addition to any other rights and remedies it may have, to recover its reasonable attorneys' fees and related costs from the non-prevailing party.



College of Engineering

Office of the Dean

1910 University Drive Boise, Idaho 83725-2100

phone 208-426-1153 fax 208-426-4466 http://coen.boisestate.edu

The National Science Foundation Major Research Instrumentation (MRI) Program 4201 Wilson Boulevard Arlington, VA 22230

January 20, 2009

MRI Proposal Reviewers:

It is my pleasure to indicate my strong support for the proposal: "Acquisition of a Vis-NIR Tunable Femtosecond Mode-Locked Pulsed Laser Source and Measurement System" by Kuang, Yurke, Lee, Zhang, and Knowlton. I am extremely supportive of the interdisciplinary team that Professor Kuang has gathered, including core faculty from Chemistry, Physics, Electrical and Computer Engineering, and Materials Science and Engineering at Boise State University.

As detailed in the proposal, the University has obtained approval from the Idaho Department of Public Works to proceed with a complete laboratory remodel to accommodate the proposed laser system. This project will convert three classrooms totaling 3,600 square feet into five research laboratories and a facilities support area. One of these laboratories (700 square feet) will be dedicated to the optical characterization lab supporting this project. The lab has been specifically designed to meet the mechanical, electrical and environmental requirements to support the Ti:Sapphire laser. This project has been approved through the design drawing phase and is being submitted for bid through the state contracting office. Construction is scheduled to begin in spring 2009, dependent upon receiving a successful bid and continued availability of state funds.

This proposal will support a large breadth of research activity in the college and across the campus of Boise State University. It is interesting to note that the proposed activities include development of photothermal cancer therapy, characterization of electronic and photonic devices, and the development of revolutionary devices and lithography techniques based on DNA nanobreadboard self-assembly technology, pioneered by co-PI Yurke. This self-assembly technique promises an order of magnitude improvement over the best lithographic systems currently available, and the characterization ability of the proposed laser system will be essential to fully develop the capability of this new technology.

Please do not hesitate to contact me if you require any additional information.

Best regards,

Change B Sdrader

Cheryl B. Schrader Dean, College of Engineering



College of Engineering

Electrical and Computer Engineering Department

1910 University Drive Boise, Idaho 83725-2075

Engineering and Technology Building, Room 240 Phone: 208-426-5788 - Fax: 208-426-2470

January 22, 2009

To Whom It May Concern:

Please consider this letter as enthusiastic support of Dr. Wan Kuang's MRI proposal. Dr. Kuang has been very active in the area of quantum optics and nanotechnology and is taking a lead role in this proposal's development. In a demonstration of support, the Electrical and Computer Engineering (ECE) Department is providing release time during academic year for Dr. Kuang to pursue this project. In addition, the Department is also providing for funding for one graduate research assistant with monthly stipend and tuition waiver. This student will work under Dr. Kuang's direction, researching quantum optics and nanotechnology as it relates to optical characterization. To ensure the success of this project, the Department has also provided Dr. Kuang with complete access to the Department's five-person support team.

The proposed acquisition of a wide-wavelength-tunable, mode-locked femtosecond laser source and measurement system. This acquisition will significantly strengthen the infrastructure for nanophotonic devices and materials research.

Dr. Kuang is a central figure in Boise State University's ECE department, which was established in 1996. Our bachelor's degree (BSEE) became accredited in 1998 while our Master's degree (both an MSEE and an M.Engr) programs were implemented in 2000. In the spring of 2006, we received approval from the State Board of Education to start a doctoral (Ph.D) program in ECE. To date, we have eleven students enrolled in this new Ph.D. program with an additional 60 Master's students and more than 260 undergraduates. In the last decade, Boise State's role as a "service-only" university has changed. There has been tremendous growth in the high-tech industry in Idaho (e.g. Micron, HP, etc) ad in an effort to support the needs of the community, greater northwest area of the US, and the nation, Boise State is working to become a Carnegie Research Intensive University.

Given this team's tenacity, work ethic, and commitment to quality, I see that they will work aggressively to make this project a success.

Sincerely,

a puntel

Thad Welch, Professor and Chair Electrical and Computer Engineering Department

Visit us online: http://coen.boisestate.edu/ece/



Office of Sponsored Programs

1910 University Drive Boise, Idaho 83725-1135

phone 208-426-1574 fax 208-426-1048 osp@boisestate.edu

Date:	January 22, 2009
Principal Investigator:	Wan Kuang
Application Title:	MRI: Acquisition of Vis-NIR Tunable Femtosecond Mode-Locked Laser System for Nanophotonic Devices and Materials Research
Sponsor:	National Science Foundation
Project Period:	7/15/2009 - 7/14/2011
Amount Requested:	\$627,185

Boise State University is a non-Ph.D. granting institution of higher education, as defined by the National Science Foundation. This proposal does not exceed the institutional limit for the submissions to the Major Research Instrumentation Program.

The appropriate programmatic and administrative personnel of Boise State University have reviewed and approved the proposed budget and scope of work submitted on behalf of Boise State University. They are aware of the pertinent federal regulations and policies and are prepared to establish the necessary interorganizational agreements that will ensure compliance with all such policies.

BOISE STATE UNIVERSITY

AUTHORIZED SIGNATURE

Karen Henry, Director Office of Sponsored Programs

January 22, 2009 Date

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BOISE STATE UNIVERSITY

SUBJECT

Demolition of various structures at the former East Junior High School property

REFERENCE

April 2007

Board approved land purchase and swap agreement with the Boise School District

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies & Procedures, Section V.K.2.

BACKGROUND/DISCUSSION

In 2007 Boise State University and the Boise School District entered into a Board approved agreement to swap two parcels of land, resulting in the school district taking ownership of a parcel of land located in Barber Valley and the University taking ownership of the property where East Junior High currently stands. That agreement provided the framework for the redevelopment of the East Junior High property into competitive athletic fields and facilities that will be used by both the University and school district.

Since the agreement was executed in 2007, the Boise School District has developed a new facility to replace East Junior High School. In August 2009, when the district moves to the new facility, the University will take possession and control of the East Junior High property.

IMPACT

Once Boise State University takes possession of the East Junior High property, the University will take certain actions to mitigate the risk of harm that may arise from the unauthorized occupation of vacant facilities and to ensure that any hazardous materials on the property are properly abated and removed. The University will continue fund raising efforts for construction of new facilities on the property.

Based on various studies and design development documents, the total estimated project cost for demolition and related activities is \$750,000, as seen in Attachment 2. Source of funding for the project is institutional funds, including \$500,000 unallocated bond reserves and \$250,000 in local funds from Athletics. No bond or debt issuance is required and no appropriated funds will be used.

This project will be procured by the standard process using the State of Idaho's Division of Public Works.

Attachment 1 – Capital Project Tracking SheetPage 3Attachment 2 – Project BudgetPage 4

STAFF COMMENTS AND RECOMMENDATIONS

The East Junior High site had an appraised value of \$6,100,000 as-is and a value of \$6,850,000 if the existing structures were demolished. Consequently, the building's considered a detriment to market value. The detriment was measured by the appraiser at its estimated demolition cost of \$750,000.

However, the buildings were considered to have value to be used by the University as temporary occupancy space (swing space) until the site is developed into the track complex. Thus, the building's were to be utilized, for minimal cost, until the demolition was needed. The University has now determined the buildings have asbestos and in order to reduce the risk of exposure will go forward with demolition. In addition, the University does not have imminent plans to occupy the space for storage.

Staff recommends approval.

BOARD ACTION

A motion to allow Boise State University, in conjunction with the state Division of Public Works, to proceed with demolition and related activities on the East Junior High School property for a total project cost not to exceed \$750,000.

	Moved by	Seconded by	Carried Yes	No
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Office of the Idaho State Board of Education Capital Project Tracking Sheet Jul-09

History Narrative

1 I 2 F	1 Institution/Agency: Poise State University Project: East Junior High School Demolition 2 Project Description: Demolition and related activities of various existing structures at East Junior High School near Broadway Ave and Springs Ave. Demolition is the first task as Boise State University redevelops the property in accordance with the pur agreement with the Boise School District.											and Warm e purchase						
3 F	Project Use:	Pre	pare site	e for	new deve	lopme	ent ir	clude hazar	dou	s material	abat	ement and	remo	oval.				
4 F	Project Size:	TB	C															
5											1				_			
6 7					Soι	rces	of Fi	unds		Total	-			<u>Use of</u>	Fu	nds		Total
8			PBF		ISBA			Other *	ę	Sources	l f	Planning	05	Const		Other		Uses
9	nitial Cost of Project	\$	-	\$		-	\$	750,000	\$	750,000	\$	-	\$	750,000	\$	-	\$	750,000
10	-																	
11																		
12																		
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18																		
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21																		
22	Total Project Costs	\$	-	\$;	-	\$	750,000	\$	750,000	\$	-	\$	750,000	\$	-	\$	750,000
23																		
24									- * (Other Sou	rces	of Funds						
25	listen of Fundings						In	Stitutional	; 	Student		O 4h e #		l otal		l otal		
26	Requested 8/2009	\$	PDF -	\$	19BA	-	\$	750.000	ŕ	revenue	\$	- Uther	\$	750.000	\$	750.000		
27	1090000002000	Ψ		Ψ			Ψ	, 50,000			Ψ		Ψ	, 50,000	\$			
28																		
29 30	Total	\$	-	\$		-	\$	750,000	\$	-	\$		\$	750,000	\$	- 750,000		

Architectural & Engineering Services Project Budget

Project Number:	DPW TBD
Project Title:	East Junior High School Demolition
Date:	7/10/2009

Category	Budget
Architectural Fees	22,762
Construction Costs	502,567
Construction Contingency	50,257
Subtotal	575,586
University Costs	16,890
Project Contingency	157,524

Total Project \$

750,000

|--|

UNIVERSITY OF IDAHO

SUBJECT

Capital Project Authorization Request, Wallace Residence Center Roof Replacement

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies & Procedure, Section, V.K.1 & V.K.2

BACKGROUND/DISCUSSION

This is an initial request for Board of Regent's authorization to design and construct a new roof for the Wallace Residence Center located on the University of Idaho campus in Moscow, Idaho.

The Wallace Residence Center serves as the primary residential facility for first and second year undergraduate students who elect to reside within University housing. The facility dates to 1964 and consists of four residential wings plus a central core. The facility is noted in the University's Long Range Development Plan as being a facility the University should continue to utilize into the known future. Accordingly, the Wallace Residence Center is on the University's Capital Development Plan and is slated to receive a bond financed series of renovations and improvements. However, the timing of these improvements is yet to be determined.

Recently, the University commissioned Associated Architects, Moscow, Idaho, to conduct an assessment of the existing roof membrane of the facility. Associated Architects serves as the State of Idaho roofing engineer for the northern Idaho region.

The assessment showed that the existing roof membrane on the four residential wings is well beyond a reasonable expectation of service life and has experienced recent severe deterioration. The assessment concluded with a recommendation to immediately replace the roof membrane for the residential wings, and estimated the cost of doing so to be \$533,000.

At this time, the University is requesting authorization to proceed with the design and construction of the replacement of the roofing membrane for this critical University facility.

This project is fully consistent with the university's strategic plan, residential life goals, and the University's Long Range Capital Development Plan (LRCDP).

IMPACT

The immediate fiscal impact of this effort will be approximately \$533,000. The project fund source is Auxiliary Services and University Housing facility reserves, which are allocated for this specific and intended purpose.

<u>Funding</u>

State	\$ 0
Federal (Grant):	0
Other (State & UI)	 533,000
Total	\$ 533,000

Estimate Budget

Construction	\$ 463,000
A/E & Consultant Fees	30,000
Contingency	 40,000
Total	\$ 533,000

ATTACHMENTS

Capital Project Tracking Sheet

Page 3

STAFF COMMENTS AND RECOMMENDATIONS

Staff recommends approval.

BOARD ACTION

A motion to approve the request by the University of Idaho to proceed with the design and construction of the new roof for the Wallace Residence Center and to authorize the University to award contracts for the design and construction of the new roof for a total combined project budget not to exceed \$533,000.

Moved by_____ Seconded by_____ Carried Yes____ No____

Office of the Idaho State Board of Education Capital Project Tracking Sheet As of Aug, 2009

History Narrative

¹ Institution/Agency:	University of Idaho	Project:	Wallace Residence Center Roof Replacement, University of Idaho, Moscow, Idaho
² Project Description:	Design & Construction phase w Wallace Residence Center loca	vork to replace de ated on the main	eteriorated existing roofing membranes at the four residential wings of the campus of the University of Idaho, Moscow, Idaho.
³ Project Use:	Project will remove the existin metal roof system. Project Aut	g roofing membr horization is soug	ranes of the Wallace Residence Center and replace them with a flat seam th for the design and construction phases in the amount of \$533,000.

4 Project Size:

N/A

5 6 Sources of Funds Use of Funds Total Use of Funds 7 Total 8 PBF ISBA Other Sources Planning Const Other** Uses 9 Initial Cost of Project \$ 533,000 \$ \$ 533,000 30,000 \$ 463,000 \$ 40,000 \$ 533,000 \$ \$ -10 ¹¹ History of Revisions: 12 13 14 1 <u>533,0</u>00 533.000 \$ 533.000 \$ 30.000 \$ 16 Total Project Costs 463.000 \$ 40.000 \$ \$ \$ \$ 17 18 -- * Other Sources of Funds---|----Institutional Student History of Funding: PBF ISBA Funds Revenue Other Total Total (Gifts/Grants) Other Funding Initial Authorization Request, Aug 533,000 \$ 533,000 20 \$ 533,000 \$ 09 21 22 23 24 25 533,000 \$ 533,000 Total \$ \$ \$ \$ \$ \$ 533,000 --26

27 * University of Idaho Housing reserve and maintenance funds set aside for this purpose. UI will report back to the Board of Regents any resulting revisions to the project estimate resulting from the bid process and seek additional project authorization as may be required.

28 ** Project Contingency

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UNIVERSITY OF IDAHO

SUBJECT

University of Idaho request for approval of the settlement agreement discussed in executive session

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies & Procedures, Section V.I.2. Idaho Code Sections 67-2345(d) and (f).

BACKGROUND/DISCUSSION

The University of Idaho requests approval of the litigation settlement agreement consistent with the terms discussed in executive session.

IMPACT

Approval of the settlement will bring finality to this matter.

STAFF COMMENTS AND RECOMMENDATIONS

Staff has no comments.

BOARD ACTION

A motion to approve the settlement considered by the Board in executive session and to authorize the University of Idaho to sign all necessary settlement documents.

Moved by _____ Seconded by _____ Carried Yes _____ No ____

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LEWIS-CLARK STATE COLLEGE

SUBJECT

Property sale: (six-plex apartment complex) at 619, 621, 623, 625, 627 6^{th} St. and 601 7^{th} Ave., Lewiston, ID

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies & Procedures, Sections V.I.1

BACKGROUND/DISCUSSION

This property, located across 7th Avenue, immediately to the north of LCSC's Lewiston campus, consists of a contiguous block of six small rental apartments (5 units on the north end of the complex facing 6th St., with 6th St. addresses; and a sixth unit on the southern end of the complex, facing 7th Ave., with a 7th Ave. address). Acquired by the College November 2001 for use as student rental units, the apartments have experienced physical deterioration and are becoming increasingly difficult and expensive to maintain. Although the property lies close to LCSC's main campus, the property lies outside of the axes of projected growth to the south and east of the campus. The apartment complex adjoins a small restaurant (currently closed) which is now privately owned by an individual who intends to reopen the café and would like to acquire the 6-plex and replace it with a small parking lot. Sale and demolition of the aging apartments would improve the aesthetics of the neighborhood and would free up resources for the College to use on higher priority needs. LCSC faces major expenditures to restore the units to a safe, rentable condition-a major investment in the facility is not justifiable in terms of the potential future rental income or as an investment for future demolition to accommodate new construction.

IMPACT

Sale of the subject property makes financial sense for the College, obviating the need for costly repairs to the structure, which would exceed the rent income collected from tenants. The College purchased the property for approximately \$151,000 in 2001; remaining principal to be paid is approximately \$70,000. The appraisal estimated that the value of the property under the "income approach" would be \$171,330; however, the College estimates that over \$60,000 in major repairs (asbestos removal, mold remediation, roofing, electrical safety upgrades, plumbing, flooring, wall repairs, etc.) would be required before tenants could reoccupy the now vacant facility. LCSC recommends Board approval of the offered purchase price of \$105,000. Proceeds from sale of the property would be used to support the College's core mission areas.

Attachment 1 – Overhead photo showing location of six-plex	Page 3
Attachment 2 – Photo of unit (7 th Avenue view)	Page 5
Attachment 3 – Photo of unit (6 th Street view)	Page 6
Attachment 4 – Appraisal of property	Page 7
Attachment 5 – Purchase and Sale Agreement	Page 37

STAFF COMMENTS AND RECOMMENDATIONS

The structures to the west of the subject property are owned by private parties, and the College has determined that this property is not in its long-term facilities plan.

The College believes the appraisal does not take into consideration the extensive repairs that would be required in order to use the property by a new owner. The difference between appraised value and sales price approximates the cost of the major repairs. The agreement is to sell the property for \$105,000, which is \$31,000 more than the remaining principal of \$74,000.

Staff recommends approval.

BOARD ACTION

A motion to approve the request by Lewis-Clark State College to sell the property (six-plex) apartments located at 619-627 6th St., and 601 7th Ave., Lewiston, Idaho, for \$105,000, and to authorize the College's Vice President for Finance and Administration to sign the associated sales documents on behalf of the State Board of Education in its capacity as the Board of Trustees for the institution.

Moved by _____ Seconded by _____ Carried Yes _____ No ____



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File No. 0031120 Page #1 of 29

Lender	LEWIS CLARK STATE COLLEGE			File No.	0031120
Property Address	619 6th St				
City	Lewiston	County Nez Po	erce St	ate ID	Zip Code 83501-2603
Client	LEWIS CLARK STATE COLLEGE				

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GP Commercial Appraisal Report	3
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Photograph Addendum	24
Photograph Addendum	25
GP Commercial Certifications Addendum	26

File No. 0031120 Page #2 of 29

SUMMARY OF SALIENT FEATURES

	Subject Address	619 6th St
	Legal Description	North 76.92' of Lot 11 & lot 10, except E.44' of S65.08', all in Block 1 North Park Place
NO	City	Lewiston
RMATI	County	Nez Perce
CT INF(State	ID
SUBJE	Zip Code	83501-2603
	Census Tract	9903.00
	Map Reference	30300
S PRICE	Sale Price \$	na
SALE	Date of Sale	na di sena di s
CLIENT	Lender	LEWIS CLARK STATE COLLEGE LEWIS CLARK STATE COLLEGE
	Size (Square Feet)	4,754
ENTS	Price per Square Foot \$	
ROVEM	Location	Normal Hill
OF IMPI	Age	1922
PTION	Condition	Fair
JESCRI	Total Rooms	24
	Bedrooms	8
	Baths	6
ISER	Appraiser	Gary C Chase
APPRA	Date of Appraised Value	5/22/2009
	Opinion of Value \$	180,000

Form SSD2_LT — "WinTOTAL" appraisal software by a la mode, inc. — 1-800-ALAMODE
Chase Appraisals

File No. 0031120 Page #3 of 29

Property Address: 619 6th St		UIV: Lewisto	n	State: ID	ZID: 83501-260
Comby: Nez Perce	Lenal Descript	1011 North 76 92' o	fint 11 & lot 10 ever	of F 44' of S65	08' all in Block 1
Park Place	Loga Doolip			pr c	
Building Name (if applicable): Sixth Street	Anartments				
Parcel ID $\#(s)$: PDI 106008101100					
Parrower (if applicable):					
Current Owner of Beenrich LOCO					
Dranasty Line (if mixed abasis of that apply)		ial [] Industrial []]	Datail 17 Other (deparih	a) b ur u	
Property Use (if mixed, check all that apply):			Retail 🖂 Other (descrip	e) Multi-tamily	
Comments on Property Use: Six unit apart	ment building plus deta	iched garage structu	IFE	~	
Market Area Name: Downtown Lewiston		Map Reference: 3030)0	Census Tract:	9903.00
The purpose of this appraisal is to develop an opi	nion of: 🛛 🔀 Market Value	(as defined), or 📋 oth	ier type of value (describe)		
Intended Use: Asset management and	potential marketing of	property			
Intended User(s) (by name or type): Client a	and client's advisors				
This report is not intended by the appraiser(s)	for any other use or by any o	other user(s). The apprai	ser(s) assume no liability fo	r any unauthorized (use of this appraisal re
Client: LEWIS CLARK STATE COLLE	GE		Contact: Lucy K. Lo	ewen	
Address: 500 8TH AVE, ADMINISTRAT	TON BUILDING, LEWI	ISTON. ID 83501	^		
Phone: 792-2240	Fax:		E-mail: Ikloewen@	loso edu	
Annraisal Comnany' Chase Appraisals		<u> </u>			
Ardress: 903 D Street Suite 201 Low	iston ID 83501				
Phone: (208) 742 9529	Fav		W/eh·	******	
Approject: 0	i an.	Co Approia	¥¥ĢIJ.		
Hupitalsti, Gary C Chase	- 1		JI.	·····	
Designation: Centified General Appra	aişer	Designation	ations "		
Certificate or License #: CGA- 31		Certificate o	r License #:		
Expiration Date: 10/16/2009	State:	ID Expiration D	ate:		State:
Property Rights Appraised: 🛛 Fee Simple	Leasehold Lease	ed Fee 🔃 Other (des	cribe)		
Reporting Option(s): 🛛 🛛 Summary Appraisal	Report 🔄 Restricted Us	se Appraisal Report	Other (describe)		
This report reflects the following value (if not Curr	rent, see comments): 🛛 🖂	Current (the Inspection	Date is the Effective Date)	Retrospect	ive 🗌 Prospectiv
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arket Area Nam	e: Downto	own Lev	viston				_ Marl	et Area Boundaries:	Snake Riv	/er on	west, (Clearwate	er River o	n north.
9th-30th Str	ets on eas	t, and o	n the sou	<u>ith runr</u>	ning from	east t	o west,	undeveloped are	ea south of 1	6th av	enue to	o 21st Str	eet, souti	n of
ewiston Sho	pping Cente	<u>ər, 28th</u>	Avenue,	Vineya	ard, and b	oluff ed	ge sout	h and west to so	outh of the Le	wistor	n Coun	try Club.		
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naracteristics				· · ·		Prese	nt Land	Jse	****					
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uilt up:	🛛 Over 75%		25-75%		Under 25%	One-U	nit Reside	ntial:	45 %	_ [\boxtimes		
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nvenience to S	hopping:		Ц	X				Protection from De	trimental Cond.:	Ц		X		
nvenience to S	chools:	\bowtie	Ц		Ц	Ц	Ľ.	Police and Fire Pro	tection:	Щ	Ц	M	Ц	
equacy of Pub	ic Transport.:		Ц	X	Ц	Ц		General Appearanc	e of Properties:	Ц	Ц	X	Ц	
creational Faci	ities:							Appeal to Market:		<u> </u>	<u></u>			
scription/Analy	sis of Market /	Area and I	Market Cor	nditions	(including s	upport f	or the abo	we characteristics a	nd trends):	See	attach	ed adden	da (page	14).
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	a property (	Jonano	••											
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	ntly listed for sale?	X No 1 1	Yes If currentiv liste	ed: List Price: \$	Davs on Market:
Analysis of Listing:			in our only son		Sayo on manut.
				****	
s the Subject Pronerty curre	ntly upder Contract or C	)ntion? 🖂 N	o Contract C	Option Has the Contrac	t or Option been reviewed? Yes No
Date of Contract or Ontion:		Expires:		Contract Price: \$ pa	Closing Date: na
River:				Seller	
Analysis of Contract/Ontion		······		00001.	*****
analysis of contractophone				*****	
My research I did M	hid not reveal any prior	cales or transfer	s of the subject proce	rty for the three years prior to	the effective date of this appraisal
Nata Source(s): Docord		5005 OF 11015101	o or the publicat brobe	ary for the alloc yours prior to	and choose dute of this upprassa.
Subject Sale/Transfere	Drior Cal	o/Tranefor # 1	1	Prior Sale/Transfer # 2	Prior Sale/Transfer # 3
Date of Cole/Transfers	riiui Jai				
Jale Of Sale/ Halister.	INone reported for	the past			
Sale/ Transfer Price:	3 years				
Jata Source(s):	MLS, Records				
Analysis of Sale/Transfer Hi	story: Not app	licable. LCS	C purchased the	property in 2001.	
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Assessment Date: na	Parci	el(s) Assessed:	RPL10600810	110A	
Assessment Date: na Assessed Value: Total:	Parci \$ na	el(s) Assessed: Commer	RPL10600810	110A blic institution and is exel	mpt from property taxes at this time.
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OMMERCIAL PROPERTY SUMMARY APPRAIS	SAL REPORT File No.: 0031120	
Total Site Dimensions: 45 x 142 x 100 x 77 x 55 x 65		
I Otal Site Area: 0.25 Acres Excess Site Area (if applicat	<u>ile): Acres Net Site Area:</u>	0.25 Acres
Other Site Features or Flements: Inside Lot Corner Lot	Cul de Sac Underground Utilities Other (describe)	
Utilities Public Other Provider/Description	Off-site Improvements Type	Public Private
Electricity: 🛛 🗋 Avista	Street: Asphait	
Gas: 🛛 🗋 <u>Avista</u>	Width: 80'	
Water: 🖾 🗌 <u>City</u>	Surface: Asphalt	
Sanitary Sewer: 🛛 🗌 <u>City</u>	Curb/Gutter: concrete	
Storm Sewer: 🛛 🗌 <u>City</u>	Sidewalk: yes	
Telephone: 🛛 🗋 Qwest	Street Lights: yes	
Multimedia:	Alley: yes	
Topography: Level to gently sloping		
Size: Typical		
Shape: "L" shaped		
Utility: Average		
Urainage: Appears adequate		
View. Local		
nai Access: na		
Dage the Subject Property lie within a FEMA Special Flood Hennet Area	Vec No EEMA Flood Zopo:	
EEMA Man #: 1601010001P	FEMA Man Date: 1/20/1082	
TREMA Midp #. TOUTU4000TB	FEIMA Way Date: 1/20/1982	
A Reality chyliolinichian is suces known of suspected ?	sunue.	
Soil Conditions: Adequate		
Easements: No title report provided, but no apparent adverse ease	ments observed	
Encroachments: No title report provided, but no apparent adverse ea	isements observed.	<u></u>
Site Comments: Site is a corner lot, slightly raised above street gra	ade.	
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OMMER	CIAL PROPER	TY SU	MMAR	YΔ	PPRAISAI	_ REPO	RT		Ella No. /	1031120		
General Descr	intion			н <i>у</i> -ч					File NO.	0031120		
Property Type	6 unit anartment	huilding				Year Built	1022	Actual Ane-	77 F	ffective Are:	35	
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Construction T	vne: Tile hlock	<u>n' VI</u>	5101100.	<u>.</u>		Estimated Ro	emaining From	omic Life: 34				
Construction S	Status: X Existinn	Pron	] heen		der Construction	Design or St	Vie Flate		2			
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<ul> <li>Parking Break</li> <li>Item</li> <li>On Site:</li> <li>Adequacy:</li> <li>Covered:</li> <li>Garage:</li> <li>Surface:</li> <li>Total # of Sp</li> <li>Spaces/1,000</li> <li>Improvement</li> <li>Appeal/Appea</li> <li>Floor Plan/Des</li> <li>Construction I</li> <li>Exterior Condil</li> <li>Interior Condil</li> <li< th=""><th>down</th><th>Descriptio</th><th>Avg. F</th><th></th><th>ndustrial Features em <u>f of Overhead Door</u> <u>f of Loading Bays:</u> <u>ioor Height (Feet):</u> <u>ioin Height (Feet):</u> <u></u></th><th>Not Ar Not Ar N</th><th>yes No Yes No It Rating ing: : sion: : cription</th><th>Other Building</th><th>Good</th><th>None N           Des           Avg.           Fair           Image: Image of the state of the state</th><th></th><th></th></li<></ul>	down	Descriptio	Avg. F		ndustrial Features em <u>f of Overhead Door</u> <u>f of Loading Bays:</u> <u>ioor Height (Feet):</u> <u>ioin Height (Feet):</u> <u></u>	Not Ar N	yes No Yes No It Rating ing: : sion: : cription	Other Building	Good	None N           Des           Avg.           Fair           Image: Image of the state		
<ul> <li>Parking Break</li> <li>Item</li> <li>On Site:</li> <li>Adequacy:</li> <li>Covered:</li> <li>Garage:</li> <li>Surface:</li> <li>Total # of Sp</li> <li>Spaces/1,000</li> <li>Improvement</li> <li>Appeal/Appea</li> <li>Floor Plan/Des</li> <li>Construction I</li> <li>Exterior Condil</li> <li>Interior Condil</li> <li>Interior Condil</li> <li>Interior Condil</li> <li>Interior Condition:</li> <li>Flumbing:</li> <li>Electrical:</li> <li>Building Charatter</li> <li>Item</li> <li>Foundation:</li> <li>Frame:</li> <li>Exterior Walls</li> <li>Roof Cover:</li> <li>Interior Partiti</li> <li>Coof Cover:</li> </ul>	down	Descriptio	Avg. F		ndustrial Features em 4 of Overhead Door: 5 of Loading Bays: 10 or Height (Feet): 10 reiling Heigh	Not Ar	yes No Yes No It Rating ing: : sion: : cription	Other Building	Good	None N           Des           Avg.           Fair           Image: Image of the state		
<ul> <li>Parking Break</li> <li>Item</li> <li>On Site:</li> <li>Adequacy:</li> <li>Covered:</li> <li>Garage:</li> <li>Surface:</li> <li>Total # of Sp</li> <li>Spaces/1,000</li> <li>Improvement</li> <li>Appeal/Appea</li> <li>Floor Plan/Des</li> <li>Construction I</li> <li>Exterior Condi</li> <li>Interior Condii</li> <li>Roof Cover:</li> <li>Insulation:</li> <li>Frame:</li> <li>Exterior Walls</li> <li>Roof Cover:</li> <li>Interior Partitii</li> <li>Ceiling:</li> <li>Insulation:</li> </ul>	down	Descriptio	Avg. F		ndustrial Features em <u>f of Overhead Door</u> <u>f of Loading Bays:</u> <u>ioor Height (Feet):</u> <u>ioor Height (Feet):</u> <u>ioor Height (Feet):</u> <u>ioor M/A</u> <u>ioor N/A</u> <u>ioor N/A <u>ioor N/A</u> <u>i</u></u>	Not Ar	Yes   # Yes No It Rating ing: : sion: :: cription	Other Building	Good	None N           Des           Avg.           Fair           Image: Image of the state		
<ul> <li>Parking Break</li> <li>Item</li> <li>On Site:</li> <li>Adequacy:</li> <li>Covered:</li> <li>Garage:</li> <li>Surface:</li> <li>Total # of Sp</li> <li>Spaces/1,000</li> <li>Improvement</li> <li>Appeal/Appea</li> <li>Floor Plan/Des</li> <li>Construction I</li> <li>Exterior Condi</li> <li>Interior Condi</li> <li>Roof Cover:</li> <li>Insulation:</li> <li>Frame:</li> <li>Exterior Walls</li> <li>Roof Cover:</li> <li>Interior Partiti</li> <li>Ceiling:</li> <li>Insulation:</li> <li>Floor &amp; Cover</li> </ul>	down	Descriptio	Avg. F		ndustrial Features em <u>f of Overhead Door</u> <u>f of Loading Bays:</u> <u>ioor Height (Feet):</u> <u>ioor Height (Feet):</u> <u>ioor Height (Feet):</u> <u>ioor Spacing (Fer</u> <u>ioor Spacing (Fer)</u> <u>ioor Spaci</u>	Not Ar     Not Ar     S:     Improvemen Heating: Air Condition Elevators: Parking Area Fire Suppres: Landscaping Des	Pylicable   #   # No It Rating ing: sion: cription	Other Building	Good	None N           Des           Avg.           Fair           Image: Image of the state		

**GP** COMMERCIAL

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File No. 0031120 Page #8 of 29

# COMMERCIAL PROPERTY SUMMARY APPRAISAL REPORT

File No.: 0031120

	Summary of Highest & Best Use:
	The existing use is legal, physically possible, inflancially reasible. A similar building with less physical and functional loss would be an ideal use
	be economically replaced before a substitute use would be feasible.
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Å	Lichart & Dari llag an if waard
	Highest & Best Use as it vacant:
	A building with similar use but less physical and functional loss would be maximally productive
	nighesi a desi use as iniproved: 🔀 Preseni use 📋 Proposed use (expiain) 📋 Other Use (expiain)
	Actual Lise as of Effective Date:
	Ise as appraised in this report:
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E	SIZUNIMERCIAL Form GPSMCOM LT — "WinTOTAL" appraisal software by a la mode, inc — 1-800-AI AMODE 5/2008

File No. 0031120 Page #9 of 29

CC	DMMERCIAL F	PROPERTY SL	IMMARY APPI	RAISAL R	EPORT	Fi	le No.: 0031120	
	FEATURE	SUBJECT PROPERTY	COMPARABLE SA	ALE NO. 1	COMPARABLE S/	ALE NO. 2	COMPARABLE SA	ALE NO. 3
	Address 619 6th St		1103 Prospect		603 16th St		417 5th St	
	Lewiston, ID	83501-2603	Lewiston		Lewiston		Lewiston	
	Proximity to Subject		0.45 miles SW		0.73 miles E		0.19 miles NW	
	Building Usage/Name	6th St Apartments	Gist Apartments		1st Christ		Wattling	
đ	Sale/Deed Reference		112563		110614		111313	
	Data Source(s)		MLS		MLS/file		MLS	
	Verification Source(s)		Broker		Agent		Agent	
	Sale Price	\$ na	\$	450.000	\$	150.000	\$	220.000
	C.F. AD.UISTMENTS	DESCRIPTION	DESCRIPTION	+(-) \$ Adjust	DESCRIPTION	+(-) \$ Adjust	DESCRIPTION	+(-) \$ Adjust
	Rights Appraised	Fee Simple	Fee Simple		Fee Simple		Fee Simple	
	Date of Sale/Time	5/21/2009	3/27/2009		8/28/2008		10/31/2008	
	Conditions of Sala	Normal	Normal		Normal		Normal	
	Colo Concepcione	noma	nona capartad		Sollar contract	2 000	Sollor contract	4 400
	Jaic CONCESSIONS				Seller contract	-3,000	Seller Contract	-4,400
	Cook Equivalent Price	¢	l I c	450.000	e e e e e e e e e e e e e e e e e e e	147.000	e e	215 600
	Cash Equivalent Price	ф с		450,000	¢ <u>co</u> (c	147,000	¢ co.co	210,000
	U.C.FILCE/GDA	Φ						
	VALUE ADJUSTMENTS	DESCRIPTION	DESCRIPTION	+-(-) % Adjust	DESURIPTION	+(-) % Adjust	DESURIPTION	<u>+ (-) % Adjust</u>
	ivet Bulloing Area	4,754 sq.ft.	<u>7,114 sq.ft</u>		2,212 SQ.II.		<u>3,200 sq.ft.</u>	
	Gross Building Area	4,754 sq.ft.	7,114 sq.ft.	<u></u>	2,212 sq.ft.	·	<u>3,444 sq.ft.</u>	<u> </u>
	Net Site Area (in Acres)	0.25	.48	<u> </u>	.27	l	1.19	
	Location	Normal Hill	Normal Hill-View	-2	Edge of NH	+2	Normal Hill	
	Type of Construction	Tile block	Block		Frame	<u> </u>	Frame	
	Construction Quality	Average	Average		Average		Average	ļ
S	Age	1922	1941	-9.5	1947	-12.5	1920	ļ
S.	Condition	Fair	Average	-25	Average	-25	Ab. avg	-35
	Parking	garages	garages		garages		carport	+2
2	# of Units	6	10		4	l	6	
ŝ	GAM		7.7		8.1		8.3	
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N.	·····		1	1		1	T	1
0	Net Adjustment (Total in	\$)		-164 262		-52 188		
	Net Adjustment (Total in	% of \$ / SE GRA)	Net 365%36	50 % of \$/SF GB4	Net 25.5 % 15	50 % of \$/SF GRA	Net 33.0 % 33.0	00 % of \$/SF GR/
	Adjusted Cale Drive fin &		Gross 26.5 % ¢	20 /0 / 0 0/ 00/ 00/ AA 17	Gross 30 5 % \$	10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Gross 37.0 % e	۸1 QV ۸1 QV
	Commente/Ansiveir of C	nmarahle Saleer	The adjusted price of	40.17	ranges applied to th	42.00	naete a value ranco f	or the subject
	of botwoon \$404.00	00114111111111111111111111111111111111	ne aujusteu price pe	or syuare 1001	ranges applied to th	e subject suge	table condition of on	o unit
	UI Detween \$191,00	of the groes building a	si weigin is piaced o	this grid are a	a calu or the range of	ue to the uniter	ico paid per oquara f	oot The
	representing 21% C	n me gross building a	nea. Aujustinents In	ho offective '-	n a percent pasis ap	prieu to the pr	ice paiu per square r	UUL INU
	condition adjustmen	ni reflects not just ph	ysical condition, but t	THE ETTECTIVE IO	ss of approximately 2		plect's goal due to the	e non rentable
	condition of the 601	unit.						
	Comparable Sale p	hotos are on pages 2	23 & 24.					
	Prices paid per apa	artment unit for the co	mparables were \$45	5,000, \$37,500	D, and \$36,600. Con	cluding a value	e of \$40,000 for each	n subject unit
	that is being rented	suggests a \$200,00	0 value.					
			· · · · · · · · · · · · · · · · · · ·					
	Subject GBA:	4,754 Sq.Ft. X	\$ 41.00 /S	Sq.Ft. GBA:	= VALUE BY SALES COM	<b>IPARISON APPRO</b>	ACH = \$	194,914
					OPINION OF VAI	LUE OF EXCESS L	AND = \$	
		OPINION	OF VALUE OF PERSONAL	PROPERTY and/	or OTHER NON-REALTY I	NTERESTS INCLU	DED = \$	
			OTHER ITEM(S) AFFECT	TING THE SALES	COMPARISON APPROACH	VALUE (if applic	able) = \$	
				INDICAT	ED VALUE BY SALES COM	MPARISON APPRO	ACH = \$	194.914
			FINAL INDICATION (	OF VALUE BY S	LES COMPARISON APP	PROACH (ROUNT	(ED) =	194 900
	<b>N</b> CARATA	Copyright	© 2008 by a la mode, inc. This	form may be reprod	uced unmodified without writter	permission, however	r, a la mode, inc. must be ackno	owledged and credite
	<b>IA</b> COMMER	CALL Form GF	SMCOM LT "Wintot	AL." appraisal soff	tware by a la mode. inc. –	- 1-800-ALAMOD	θE	5/200
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File No. 0031120 Page #10 of 29

# COMMERCIAL PROPERTY SUMMARY APPRAISAL REPORT

OMMERCIAL PROPERT	<u>Y SUMMA</u>	RY APPR	AISAL REPO	DRT	Fi	e No.: 0031	120	
Tenant Name or Suite #	Tenant Rented Area Sq.Ft.	Beginning Date of Lease	Length (Term) of Lease	Type of Lease *	Current Annual Rent in \$	Current Annual Rent \$/SF	Indicated Annual Market Rent i <b>n \$</b>	Indicated Annual Market Rent <b>\$/SF</b>
601 not rented 2 bed	1,012				0			
619 2 bed	920			mg	6,385	6.94	6,900	7.50
621 1 bed	705			mg	5,160	7.32	5,703	8.09
623 1 bed	706			mg	4,967	7.04	5,704	8.08
625 1 bed	705			mg	4,967	7.05	5,703	8.09
627 1 bed	706	-		mg	4,967	7.04	5,704	8.08
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2	-							
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<u> </u>								
						]		
Column Totals	4,754				26,446		29,714	
* Lease Type Abbreviations: <b>G</b> = Gross <b>C</b> = Comn	s Lease; N = Net non Area Maintena	Lease; NNN = Trip Ince; R = Renewa	ble Net; MG = Modifie I Option	id Gross; P = Exper	ise Pass Through	r; <b>0</b> = Sales (	Jverage Rents;	
Current Vacancy: 20 % Range o	f Current Ann. Rer	its: \$6.94	to \$7.32	Rance of Ar	n. Market Rents	\$303	to \$71	7
Describe Expense Pass Throughs: na				×				<u> </u>
Typical Ann. Tenant Improvement Allowance	e: \$	na Leases E	xoiring Within the Next	t One Year - Total +	# of Leases:	Tota	l Sa. Ft:	
Typical Lease Terms: Landlord pays	water sewer, t	rash, and heat			*			
Renewal Options:	<u> </u>							
Provisions for Rent Change:		·····						······································
Common Area Maintenance: none	·····						******	
Bent Concessions: na								
Comments on the Subject Lease Termer	Control hor	ting overlaps he	a landlard rannar	aible for the ber		lacanay hay	and on the F	rantad
Comments on the Subject Lease renns,		aung system na	is landioro respor		a expense. v	acancy bas	sed on the 5	renteu
units, not the 6 as #601 appears u	neconomical e	o renovate.						
§								
·			<b>.</b>				· · · · ·	
<u>i</u>			· · · · · · · · · · · · · · · · · · ·			<u></u>		
<u></u>			··					
ñ								
Reconciliation of Subject Lease Terms with	the Market:	The current le	ases are all annu	al and can be ch	nanged within	a year so a	are concluded	to not
impact the value.								
						····		
								·····
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**BAHR - SECTION II** 

# TAB 7 Page 16

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# COMMERCIAL PROPERTY SUMMARY APPRAISAL REPORT

File No 1 0031120

~				1 \ 1	Prie ind.: 003 1 120
5	Comments/Analysis of the Subject	ct Historical Expenses	The neighborhood was research	ned for 1 & 2 bedroo	m apartment rents. Rents for 1
Z	bedroom units were found	ranging from \$3(	13 to \$479 per month Rents for 2 bed	room units were fou	od rapaing from \$400 to \$717 per month
a		tanging norr oo		toon units are alaffi	a congrig north \$100 to \$111 per month.
X	The median 1 bedroom ur	nit rent was \$415	and for 2 bedroom units \$525. The su	oject units are relativ	ely small and old, but with heat included
"	in the rent, it is concluded	reasonable that n	narket rent on a 12 month basis will be	at or above the med	tian market rent levels found. The
V	presence of the garages a	dd to the rent ca	pability of the units. Although small if it	s estimated that wou	Id allow increasing rent by \$50 per month
$\underline{\Theta}$	presence of the garages a		babinty of the drate. Patroagn small, it is		a and the casing ferre by \$50 per month
Ľ	per unit. Market rent for th	ie 1 bedroom uni	ts is concluded to be \$475.00 each and	1 \$5/5 for the 2 bed	room unit.
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1121	NOONE	F			
		FIUIII. 7.	1/1/07 10. 6/30/2008		
	ltem	ACTUAL	Comment	FORECASTED (no	on-stabilized) Comment
	Annual Rent	\$ 26.446	thru 2009 projection is \$32,700	\$ 29,714	
		\$		\$	
		ψ 		ψ	
1		<b>ф</b>		<u>}</u>	
Щř.		\$		\$	
		\$		\$	
	Potential Gross Income	\$ 20 110		\$ 20.744	
		<u>Ψ ∠0,440</u>		23,714	
	vacancy (% of PGI)	%		10 %	
	& Collection Loss	\$()		\$( 2,971)	
		\$		\$	
		¢		lè	
		Ψ		Ψ	
		\$		\$	
100	Effective Gross Income	\$ 26,446		\$ 26,743	
	EXPENSES:				•
	Itam	ΔΟΤΙΙΔΙ	Comment		netabilized) Comment
		AVIUAL	OURINGIA		Jar Stabilizeu) Gonalielat
12	Property (% of EGI)	%		8 %	
6	Management	\$		\$ 2,139	· · · · · · · · · · · · · · · ·
	Property Taxes	\$	None presently	\$ 2.500	Estimated at 1.3% of sales indication
O	Ineurance	\$	not available	\$ 900	Estimate based on other unit histories
	Floridiate	¢		φ	Estimate based on other unit histories
	Electricity	φ	not available	<u>φ</u>	
ΙX.	Gas	<u>\$ 6,023</u>		\$ 6,000	Based on actual reported
12	Water	\$	not available	\$	
2	Sewer	\$	not available	\$ 1.870	Utility expenses based on other projects
H	lanitorial	\$	not available	\$	estimated at 7% of Adjusted Gross
5	Maintonanco	¢		\$ 1.240	Maintopapon, ropairs actimated at 5%
K	Manachanos	¢		φ <u>1,040</u>	Maintenance, repairs estimated at 576
a	HVAC Maintenance	\$			
G	Elevator Maintenance	\$		<u>Ş</u>	
66	Trash Removal	\$		\$	included in utilities
ĮΨ		\$	·* .*	\$	
16		\$		l\$	
6		e			
N		ψ		φ	l
	<u></u>	<u>۵</u>		<b>a</b>	
		\$		\$	
	Reserves	\$		\$	
	Total Evnences	c		\$ 14740	
	Nat Operating in	v 0,023		₩ 14,748	l
	iver operating income	<b>v</b> 20,423	L	<b>)</b> 11,994	l
	Expenses in \$/SF GBA:	\$ 1.27	/SF GBA	\$ 3.10	/SF GBA
	Expense Ratio:	22.77	%	55.15	%
	Commente/Analysis of the Subie	rt Income & Evpense	S: Many of the existing energing (	veenees are not av	Wable as they are lumped together with
		ocistovano or componido	wany of the existing operating o	spenses are not ave	aliable as they are fulliped together with
	the larger College budget	٠ 			
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**BAHR - SECTION II** 

File No. 0031120 Page #12 of 29

COMMERCIAL	PROPERTY	SUMMARY	APPRAISAL	REPORT
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Comments on the Income Capitalization Methodologies Used:

File No.: 0031120

anitalization Data Extraction from Association	wahla Salaa							
amarable Property Name or Address	I Date of Sales	I Sale	Price I	et Operating	Capitalization Bate	Sour	∽e and/or (	ommonte.
103 Prospect	3/2009	s	450 000\$	30 883	6 86 %	oodii		20111110110
17 5th St	10/2008	\$	220.000\$	18.876	8.58%			
36 5th St	10/2008	\$	185,0001\$	13.441	7.27 %			
03 16th St	8/2008	\$	150,000\$	9,981	6.65 %			
		\$	\$		%		·_··	
		\$	\$		%			
p. Rate Range by Sales Extraction:	From: 6.65	5% To:	8.	58% Indica	ted Capitalization Rate	by Sales Extr	action:	7
her Capitalization Rate Determination Me ethodology and of Investment eld Capitalization ublished Study	ethods and Indicators Used	(only if vali	id and appropri	ate for this repo	rt)		Addenda Attached	Indicated Cap. Rate
	ization Rate Method(s) Used	j: <u>N</u>	ot applied					
imments/Reconciliation of the Capitaliza	ization Rate Method(s) Used	i: <u>Ne</u>	ot applied	d overall cap	Ditalization rate is co	oncluded m	easonab	le for this

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#### COMMERCIAL PROPERTY SUMMARY APPRAISAL REPORT

Comments/Analysis of the Income Approach:

File No.: 0031120

osts due to a central hot wate	r furnace system which i	is not necessorily	annealing to landlorde	are owner being responsib	e ior me nearing
USIS QUE IV A CENTRALINUL WALE	a rarnaus system which	is not necessarily	appointing to iditutorus		
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a a su a					
let Operating Income: \$ 11,994	/ Ind. Cap. Rate:	7.00%	= INDICATED VALUE BY IN	ICOME CAPITALIZATION = \$	171,
			OPINION OF V	ALUE OF EXCESS LAND = \$	
	OPINION OF VALUE OF PER	SONAL PROPERTY	and/or OTHER NON-REALTY	INTERESTS INCLUDED = \$	
	01	HER ITEM(S) AFFEC	TING THE INCOME APPROAC	CH VALUE (if applicable) = \$	
			INDICATED VALUE	BY INCOME APPROACH = \$	171,
		FINAL INDICATION	I OF VALUE BY INCOME AF	PPROACH (ROUNDED) =	171

File No. 0031120 Page #14 of 29

	OMMERCIAL PROPER	<b>KIY SUMMA</b>	<b>NT AFFNAIOA</b>	LKEPURI		THE NO.: UUSII	20
	Value Indication - Total Site Value:	not developed				\$	
	Value Indication - Cost Approach:	not developed				\$	
	Value Indication - Sales Comparison Ap	pproach:				\$	194,900
	Value Indication - Income Approach:					\$	171,300
	Opinion of Value of any Personal Prope	erty and/or Other Non-R	lealty Interests Included:		· · · · · · · · · · · · · · · · · · ·	\$	
	Final Reconciliation:						
	Due to the potential that a buye	er will assume that	they can renovate the	e 601 unit econo	mically, the income ap	pproach is con	cluded to probably
	understate the subject's marke	et value and due to	including that unit's si	ze in the gross	building area suggests	that the sales	comparison
	approach is over stating its valu	ue, Added weight	is placed on the incon	ne approach at	this time due to marke	et conditions wi	nere sale volumes
Ċ.	across all real estate segments	s have slowed in th	ie past 9 months.				
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SIGNATURES ATTACHMENTS	and Appraiser's Certifications, m OPINION OF VALUE (as defined): \$ EFFECTIVE DATE(S) OF VALUE: A true and complete copy of this re- properly understood without reference Attached Exhibits: Sketch Addendum Additional Sales Additional Sales H required for this assignment, further a Client Contact: Lucy K. Loewen E-mail: APPRAISER Appraiser Name: Gary C Chase Company: Chase Appraisals, Phone: (208) 743-8528 E-mail: gary@lcland.com Date of Report (Signature): June 06 License or Certification #: CGA-3 Designation: Certified General Expiration Date of License or Certificati Inspection of Subject: Interio Date of Inspection: 5/22/2009	y (our) Opinion of  180,000  5/22/2009  poort contains  to the information of  Scope of Work  Map Addenda  Additional Rentals  attachments may be in  Fax: Fax: S, 2009  Appraiser ion: 10/16/2009 r & Exterior E	the Market Value (or (as is) and/or \$ (as is) and/or pages, including exhibits ontained in the completer Limiting C Cost Adda Income/E dicated elsewhere in this re Clic Address: State: ID derior Only None	which are conside eport. cond./Certification endum opense Addenda port. SUPERVISO or CO-APPR SUPERVISO or CO-APPR Supervisory or Co-Appraiser Nat Company: Phone: E-mail: Date of Report (S License or Certifi Designation: Expiration Date o Inspection of Sub Date of Inspection	<pre>value type), as defined</pre>	Assumptions at d herein, of the e) report. This app Pr Pr Ac ons CLLEGE UILDING, LEV equired) Fax: Fax: Ext	visit in the second

File No. 0031120 Page #15 of 29

File No. 0031120

#### Supplemental Addendum

Lender	LEWIS CLARK STATE COLLEGE			
Property Address	619 6th St			
City	Lewiston	County Nez Perce	State ID	Zip Code <b>83501-2603</b>
Client	LEWIS CLARK STATE COLLEGE			

GP Commercial Appraisal Report : Scope of Work - Additional Scope of Work Comments

The Scope of Work is the type and extent of research and analyses performed in an appraisal assignment that is required to produce credible assignment results, given the nature of the appraisal problem, the specific requirements of the intended user(s) and the intended use of the appraisal report. Reliance upon this report, regardless of how acquired, by any party or for any use, other than those specified in this report by the Appraiser, is prohibited. The Opinion of Value that is the conclusion of this report is credible only within the context of the Scope of Work, Effective Date, the Date of Report, the Intended User(s), the Intended Use, the stated Assumptions and Limiting Conditions, any Hypothetical Conditions and/or Extraordinary Assumptions, and the Type of Value, as defined herein. The appraiser, appraisal firm, and related parties assume no obligation, liability, or accountability, and will not be responsible for any unauthorized use of this report or its conclusions.

The property was observed by the appraiser from street, front, rear and side yards of the subject where access was available. The roof was viewed from those same areas. The appraiser walked through the accessible interior of the building including all rooms and halls, except where identified or referenced in the improvements and/or reconciliation sections of the appraisal form. The perimeter of the building was measured and approximate size calculated based on the dimensions available from the ground and supplemented by other measurements including interior sizes where needed. The condition of the building is described within the report. No expert reports in land survey, electrical, plumbing or mechanical systems, engineering, hazardous materials or wastes were provided appraiser unless identified in the report. No title report, property or infestation inspection report was provided the appraiser (unless noted in the report) to enable identification of additional condition/legal factors. The reader is advised to seek professional assistance from an expert in the appropriate field to address concerns regarding those elements. Public records and/or multiple listing services, where available for the neighborhood, were examined for historical and physical data for the subject. Idaho is a non-disclosure state and only limited historical information is available in many areas. Southeastern Washington Counties have only limited physical information in their available records.

The neighborhood has been visited and compared to both the overall community and the subject property. Sales within the neighborhood and competitive neighborhoods where appropriate were considered in the preliminary analysis. The most competitive sales were then selected and compared to the subject property. The comparable sales were viewed from adjoining streets and data collected on them from available public, multiple listing service sources, and/or private data files available. The results of those comparisons are summarized in the analysis grid/s and comments sections of this appraisal. Exposure time for the subject is concluded to have been equivalent to the typical neighborhood marketing time reported in the neighborhood section except where noted in the sales or reconciliation comments section of the report.

#### • GP Commercial Appraisal Report : Market Area Description - Market Area and Market Conditions

The subject is located in Lewiston, Idaho. Lewiston's 2000 population was reported at 30,904, indicating an increase of 10% since the 1990 census count of 28,082. Most of this increase occurred during the first half of the decade with the growth rate slowing significantly since 1995. Lewiston is the county seat of Nez Perce County and the largest community in North Central Idaho and South Eastern Washington. The community serves the surrounding agricultural and forest districts of the surrounding counties. One large change in the Valley economy is the recent creation of Clearwater Paper. Potlatch chose to reorganize itself into a REIT with emphasis on their land and timber holdings. The REIT organization limits the ratio of income that can be earned from industrial operations. Potlatch created the new operating company Clearwater Paper to operate the Lewiston sawmill, pulp, paper, and tissue manufacturing operations plus manufacturing operations in other three other states. Both companies are based in Spokane, Washington.

The result is that the largest employer of the Valley is now the new Clearwater Paper replacing Potlatch Corporation with approximately 2,000. St. Joseph's Regional Medical Center is the next larger employer with 800 employees. Blount manufactures ammunition at its three local plants. Two are located along Snake River Avenue in the Southwest section of town, while its newest operation is located adjacent the Lewiston Nez Perce County Regional Airport at the Southwest end of the Lewiston Orchards neighborhood.

The local metropolitan statistical area includes Lewiston's sister city of Clarkston, Washington located directly across the state line to the west of Lewiston. The two cities are divided only by the width of the Snake River and are connected by three bridges. The two communities along with the small town of Asotin, several miles to the south create a competitive but cooperative economic entity.

These communities along with the university towns of Moscow, home of the University of Idaho, and Pullman, home of Washington State University, form the economic center of North Central Idaho and South Eastern Washington. Together I call them the Quad-Cities Region. Moscow and Pullman are approximately 31 miles north of Lewiston and the communities have a significant intermix of commerce and households living in one and working or going to school in one of the other communities.

The February 2009 labor force for Lewiston MSA was reported by the Idaho Department of Labor, "Idaho Employment" March 2009 Issue, at 30,941 with an unemployment rate of 7.20%. The unemployment rates for the State and Nation for the same period were 6.8% and 8.1%. The local unemployment rate is an increase from the year ago unemployment rate of 4.9%. However, the number employed actually increased from 28,190 a year ago to 28,710, a small increase of 1.8% in the number

#### File No. 0031120 Page #16 of 29

File No **no31120** 

Supplemental A	٥đ	endum
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Lender	LEWIS CLARK STATE COLLEGE							
Property Address	619 6th St							
City	Lewiston	County	Nez Perce	State	ID	Zip Code	83501-2603	
Client	LEWIS CLARK STATE COLLEGE							
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employed over a year ago.

The real estate markets moved back to an overall balance in 2007 after several years of increasing values and high market activity. Residential sales reported for 2008 by the Lewis - Clark Association of Realtors Multiple Listing Service for the Lewiston Clarkston Valley totaled 611 sales, a 14.3% drop in numbers from 2007. There was a dollar sales volume decrease of 15.7% to \$107 million from \$127 million. These numbers are down significantly from the record high volumes of 2005& 2006. The average residential sale price in Lewiston increased from \$143,564 in 2005, \$170,794 in 2006, \$177,301 in 2007 and in 2008 to \$181,245.

Within the Valley market area, single family sale numbers declined in Lewiston from 441 sales in 2007 to only 378 in 2008. However, the median sales price remained stable, (\$158,500 in 2008 versus \$158,250 in 2007). Also, while sales slowed, the median days on market also remained stable coming down from 79 days in 2007 to 77 in 2008.

Comparisons of sale and re-sale of the same homes this year and in the past three plus years indicate that price levels remain stable or improving with minimal data points indicating any price decreases. The OHFEO reports that the one year appreciation of home prices for the Lewiston MSA at a +0.98% for 2008.

There are 32 commercial/industrial properties on the market in the Lewis Clark Valley per the MLS this month. There were 11 sales reported for the four quarters ending March 31, 2009 with an average price of \$518,063 and 300 average days on market. The There were 23 sales reported during 2007 averaging \$241,260 and 407 days marketing time. There were 10 commercial/industrial sales reported during 2006. The average price paid was \$245,980. This service also reports a total of 14 such properties sold in 2005 with an average price of \$232,929 with marketing times averaging 204 days. Much of the commercial building activity is not reported through the MLS so reliance on those numbers alone understates the local activity.

There are currently 22 multi-family properties on the market in the Valley per the MLS. There were 16 sales reported for the four quarters ending March 31, 2009 with an average price of \$199,050 and average time on the market of 149 days. There were 30 sales averaging \$174,983 with average Days on Market of 142 in 2007. There were 33 sales reported during 2006 with an average price of \$256,924 and average 129 DOM. This compares to 43 sales in 2005 at an average price of \$136,259 with an average 98 DOM, and 43 in 2004 averaging \$132,294 and average 185 DOM.

The subject is located on Normal Hill just across the street north of the Lewis Clark State College Campus. This plus its proximity to the St. Joseph's Regional Medical Center 2 blocks north places the subject in a prime area for rental properties.

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Lo	cation	Map
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Lender	LEWIS CLARK STATE COLLEGE						
Property Address	619 6th St						
City	Lewiston	County Nez Perce	State	ID	Zip Code	83501-2603	
Client	LEWIS CLARK STATE COLLEGE						



Form MAP_LT.LOC --- "WinTOTAL" appraisal software by a la mode, inc. --- 1-800-ALAMODE

File No. 0031120 Page #18 of 29

Tax Assessor's Map

Lender	LEWIS CLARK STATE COLLEGE			
Property Address	619 6th St			
City	Lewiston	County Nez Perce	State ID	Zip Code 83501-2603
Client	LEWIS CLARK STATE COLLEGE			



Form MAP_LT.Tax — "WinTOTAL" appraisal software by a la mode, inc. --- 1-800-ALAMODE

File No. 0031120 Page #19 of 29

BUINNIN CAULUI	Buil	ding	Sketch
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Lender	LEWIS CLARK STATE COLLEGE				
Property Address	619 6th St				
City	Lewiston	County Nez Perce	State	ID	Zip Code 83501-2603
Client	LEWIS CLARK STATE COLLEGE				



Form SKT_LT.BldSkl — "WinTOTAL." appraisal software by a la mode, inc. — 1-800-ALAMODE

File No. 0031120 Page #20 of 29

## **Comparable Sales Map**

Lender	LEWIS CLARK STATE COLLEGE							
Property Address	619 6th St							
City	Lewiston	County	Nez Perce	State	ID	Zip Code	83501-2603	
Client	LEWIS CLARK STATE COLLEGE							



Form MAP_LT.LOC --- "WinTOTAL" appraisal software by a la mode, inc. --- 1-800-ALAMODE

File No. 0031120 Page #21 of 29

# Photograph Addendum

Lender	LEWIS CLARK STATE COLLEGE			
Property Address	619 6th St			
City	Lewiston	County Nez Perce	State ID	Zip Code 83501-2603
Client	LEWIS CLARK STATE COLLEGE			



Subject facing North from 7th Avenue

Subject facing southwest from alley

Form LPICPIX --- "WinTOTAL" appraisal software by a la mode, inc. --- 1-800-ALAMODE

**BAHR - SECTION II** 

TAB 7 Page 27

File No. 0031120 Page #22 of 29

# Photograph Addendum

Lender	LEWIS CLARK STATE COLLEGE					
Property Address	619 6th St					
City	Lewiston	County Nez Perce	State	ID	Zip Code	83501-2603
Client	LEWIS CLARK STATE COLLEGE					





File No. 0031120 Page #23 of 29

# Photograph Addendum

Lender	LEWIS CLARK STATE COLLEGE			
Property Address	619 6th St			
City	Lewiston	County Nez Perce	State ID	Zip Code 83501-2603
Client	LEWIS CLARK STATE COLLEGE			



7th Avenue facing west, subject right of photo



6th Street facing north, subject visible on right

File No. 0031120 Page #24 of 29

# Photograph Addendum

Lender	LEWIS CLARK STATE COLLEGE			· · · · · · · · · · · · · · · · · · ·
Property Address	619 6th St			
City	Lewiston	County Nez Perce	State ID	Zip Code 83501-2603
Client	LEWIS CLARK STATE COLLEGE			





Form LPICPIX --- "WinTOTAL" appraisal software by a la mode, inc. --- 1-800-ALAMODE

**BAHR - SECTION II** 

TAB 7 Page 30

File No. 0031120 Page #25 of 29

# Photograph Addendum

Lender	LEWIS CLARK STATE COLLEGE			
Property Address	619 6th St			
City	Lewiston	County Nez Perce	State ID	Zip Code 83501-2603
Client	LEWIS CLARK STATE COLLEGE			



# 

Comparable #2

Comparable #3

Form LPICPIX --- "WinTOTAL" appraisal software by a la mode, inc. --- 1-800-ALAMODE

**BAHR - SECTION II** 

TAB 7 Page 31

Derty Address: 619 6th St		City: Lewiston	State: ID	Zip Code: 83501-2603
Iding Name (if applicable): Sixth Street Apartments		· · ·		
ent: LEWIS CLARK STATE COLLEGE	Address:	500 8TH AVE, ADMINISTI	RATION BUILDING, L	EWISTON, ID 83501
praiser: Gary C Chase	Address:	Chase Appraisals, 903 D S	Street Suite 201, Lewi	ston , ID 83501
FATEMENT OF ASSUMPTIONS & LIMITING CONDITION	S:			
The empreiser will not be reasonable for matters of a	local nature	that affaat althar the proper	ty boing oppraised or	the title to it. The energie
The appraiser will not be responsible for matters of a summer that the title is good and marketable and there	iegai nature sforo will no	t render anv oninione about	the title. The property	is appraised on the basi
it being under responsible ownership. The future one	ration of the	oronerty assumes skilled a	nd adequate managen	tent but are not represen
be historically based.				
The appraiser may have provided a sketch in the app	raisal report	to show approximate dimer	isions of the improven	ients, and any such sket
included only to assist the reader of the report in visu	alizing the p	roperty and understanding	the appraiser's determ	ination of its size. Unles
herwise indicated, a Land Survey was not performed.	— If so indi	cated, the appraiser has exa	mined the available flo	od maps that are provide
e Federal Emergency Management Agency (or other	11	(	Read On estat Plan data	
ita sources) and has noted in the appraisal report whe	ther the sub	ject site is located in an iden	Itilied Special Flood Ha	zard Area. Because the
ipraiser is not a surveyor, he or she makes no guarani	lees, expres	s or implied, regarding this of the property in question. It	etermination. — The a	ppraiser will not give mente to do so have hoe
ade heforehand	thic annraic	al the annraiser has estimat	ed the value of the land	t in the cost anninach at
nhest and best	tino appiato	a, are appraiser nas estimat		a in the cost approach at
e, and the improvements at their contributory value. T	hese separa	te valuations of the land and	l improvements must r	not be used in conjunctio
th any other appraisal and are invalid if they are so us	ed. Unless (	otherwise specifically indicat	ed, the cost approach	value is not an insurance
lue, and should not be used as such.— The appraise	r has noted i	n the appraisal report any a	tverse conditions (incl	uding, but not limited to,
eded repairs, depreciation, the presence				
hazardous wastes, toxic substances, etc.) observed c	luring the in	spection of the subject prope	erty, or that he or she l	became aware of during t
ormal research involved in performing the appraisal. U	nless otherw	ise stated in the appraisal re	port, the appraiser has	s no knowledge of any
dden or unapparent conditions of the property, or adve	erse environi	mental conditions (including,	but not limited to, the	presence of hazardous
asies, loxic substances, etc.) that would make the pro-	perty more i recording th	JI IESS Valuable, and has as	Sumeu mai mere are m The energieser will not	o such conultions and
akes no guarances or wanances, express or implied,	eting that n	ie contaition of the property. Naht he required to discover	whether such condition	ne evict . Recause the
unraiser is not an expert in the field of environmental h	avards the	ingrit be required to discover	considered as an envi	ronmental assessment o
e property — The appraiser obtained the information	estimates, a	nd opinions that were expres	ssed in the appraisal re	enort from sources that h
insiders to be reliable and believes them to be true and	l correct. T	ne appraiser does not assum	ne responsibility for the	accuracy of such items
at were furnished by other parties. All information furn	ished regard	ling rental rates, lease terms	, or projections of inco	me and expense is from
purces deemed reliable. No warranty or representation	is made as	to the accuracy thereof.		· - · · · · ·
- The appraiser will not disclose the contents of the ap	praisal repo	rt except as provided for in t	he Uniform Standards	of Professional Appraisa
actice, and any applicable federal, state or local laws.	— IT this ap	praisal is indicated as subjec	t to satisfactory comp	ietion, repairs, or alterati
e appraiser has based his of her appraisal report ad valuation conclusion on the accumption that comple	ation of the i	mprovomante will be porforr	and in a workmanlike r	nannar An annraicar'
iont is the narty (or narties) who engage an annraiser i	in a checific	assignment Any other nam	nou in a workinamine i / acquiring this report i	from the
ient does not become a narty to the appraiser-client re	lationshin. A	inv nersons receiving this ar	inraisal report because	of disclosure requireme
plicable to the appraiser's client do not become intend	led users of	this report unless specifical	v identified by the clie	nt at the time of the
signment.				
- The appraiser's written consent and approval must b	e obtained t	efore this appraisal report c	an be conveyed by any	one to the public, throug
lvertising, public relations, news, sales, or by means of	of any other	media, or by its inclusion in	a private or public dat	abase. — An appraisal o
al property is not a 'property inspection' and should n	ot be constr	ued as such. As part of the	aluation process, the	appraiser performs a
m-invasive visual inventory that is not intended to reve	al detects o	r detrimental conditions that	are not readily appare	nt. The presence
such containons of defects could adversely affect the	appidiser S	upiniun ur value. Ullents With ta	I CONCERNS ADOUT SUCH	potential negative factors
e encouraged to engage the appropriate type of expert - Values for various components of the subject parcel	and improve	wents or the value derived I	w one or two approac	hes to value as contained
thin this report are valid only when making a summati	ion or final o	pinion of value and are not t	o be used independent	ly for any purpose and n
considered invalid if so used. A separate report on o	nly a part of	a whole property, particular	ly if the reported value	exceeds the value that
ould be derived if the property were considered separa	tely as a wh	ole, must be stated as a frac	tional report.	
- Forecasts of effective demand for the highest and be	st use or the	best fitting and most appro	priate use were based	on the best available dat
incerning the market and are subject to conditions of r	economic ur	certainty about the future.		
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**GP** COMMERCIAL

Copyright© 2008 by a la mode, inc. This form may be reproduced unmodified without written permission, however, a la mode, inc. must be acknowledged and credited. Form GPSMCOMAD LT --- "WinTOTAL" appraisal software by a la mode, inc. ---- 1-800-ALAMODE 5/2008 Form GPSMCOMAD_LT --- "WinTOTAL" appraisal software by a la mode, inc. --- 1-800-ALAMODE

#### File No. 0031120 Page #27 of 29

S	cope of Work		File No.:	0031120
	Property Address: 619 6th St	City: Lewiston	State: ID	Zip Code: 83501-2603
	Building Name (if applicable): Sixth Street Apartments			
	Client: LEWIS CLARK STATE COLLEGE Address	500 8TH AVE, ADMINISTRATION E	BUILDING, LE	EWISTON, ID 83501
	Appraiser: Gary C Chase Addres: SCOPE OF WORK:	Chase Appraisals, 903 D Street Sui	te 201, Lewis	ton, ID 83501
	The Scope of Work is the type and extent of research and analyse	s performed in an appraisal assignment	that is requir	ed to produce credible
	assignment results, given the nature of the appraisal problem, the	e specific requirements of the intended u	iser(s) and th	e intended use of the
	appraisal report. Reliance upon this report, regardless of how acc	juired, by any party or for any use, other	than those s	pecified in this report by
	Effective Date the Date of Report the Intended Hear(s) the Intended	iusion of this report is creative only with led lies, the stated Assumptions and Lie	niting Conditi	one any Hypothetical
	Conditions and/or Extraordinary Assumptions and the Type of V	alue as defined herein The appraiser a	nnraisal firm.	and related narties assume
	no obligation. liability, or accountability, and will not be responsi	ble for any unauthorized use of this repo	rt or its concl	lusions.
	Additional Scope of Work Comments:			
	See the general addendal page 14			
	oce ne general addentia, page 14			
	HYPOTHETICAL CONDITIONS and/or EXTRAORDINARY ASSUMP	TIONS (if applicable):		
T	DCOMMAERCIAL Copyright© 2008 by a la mode, inc. This form	n may be reproduced unmodified without written permission	i, however, a la moc	le, inc. must be acknowledged and credited
C	Form GPSMCOMAD_LT — "WINTOTA	L" appraisal software by a la mode, inc. — 1-80	IO-ALAMODE	5/2008

#### File No. 0031120 Page #28 of 29

# Definitions

Definitions			File No.:	0031120
Property Address: 619 6th St		City: Lewiston	State: ID	Zip Code: 83501-2603
Building Name (if applicable): Sixth Street Apartments				
Client: LEWIS CLARK STATE COLLEGE	Address:	500 8TH AVE, ADMINISTRATION	I BUILDING, LI	EWISTON, ID 83501
Appraiser: Gary C Chase	Address:	Chase Appraisals, 903 D Street S	uite 201, Lewis	ton , ID 83501
DEFINITIONS:				

#### **DEFINITION OF MARKET VALUE *:**

Market value means the most probable price which a property should bring in a competitive and open market under all conditions requisite to a fair sale, the buyer and seller each acting prudently and knowledgeably, and assuming the price is not affected by undue stimulus. Implicit in this definition is the consummation of a sale as of a specified date and the passing of title from seller to buyer under conditions whereby:

1. Buver and seller are typically motivated:

2. Both parties are well informed or well advised and acting in what they consider their own best interests;

3. A reasonable time is allowed for exposure in the open market;

4. Payment is made in terms of cash in U.S. dollars or in terms of financial arrangements comparable thereto; and

5. The price represents the normal consideration for the property sold unaffected by special or creative financing or sales concessions granted by anyone associated with the sale.

* This definition is from regulations published by federal regulatory agencies pursuant to Title XI of the Financial Institutions Reform, Recovery, and Enforcement Act (FIRREA) of 1989 between July 5, 1990, and August 24, 1990, by the Federal Reserve System (FRS), National Credit Union Administration (NCUA), Federal Deposit Insurance Corporation (FDIC), the Office of Thrift Supervision (OTS), and the Office of Comptroller of the Currency (OCC). This definition is also referenced in regulations jointly published by the OCC, OTS, FRS, and FDIC on June 7, 1994, and in the Interagency Appraisal and Evaluation Guidelines, dated October 27, 1994.

#### File No. 0031120 Page #29 of 29

C	ertifications		File No.:	0031120
	Property Address: 619 6th St C	ity: Lewiston	State: ID	Zip Code: 83501-2603
	Building Name (if applicable): Sixth Street Apartments			
	Client: LEWIS CLARK STATE COLLEGE Address: 500	8TH AVE, ADMINISTRATION BL	JILDING, LI	EWISTON, ID 83501
	Appraiser: Gary C Chase Address:			
	Arrnaisen 3 ven Iiriva Iivin.			
	I certify that, to the best of my knowledge and belief:			
	- The statements of fact contained in this report are true and correct.			
4	- The credibility of this report, for the stated use by the stated user(s),	of the reported analyses, opinions,	and conclus	sions are limited only by
	the reported assumptions and limiting conditions, and are my personal, i	mpartial, and unbiased professiona	l analyses,	opinions, and conclusions.
	- I have no present or prospective interest in the property that is the su	bject of this report and no personal	interest wit	n respect to the parties
	Involved.	enort or to the parties involved with	this assign	iment
	- My engagement in this assignment was not contingent upon develop	na or reporting predetermined resu	ts.	
	- My compensation for completing this assignment is not contingent u	oon the development or reporting o	f a predeten	mined value or direction
	in value that favors the cause of the client, the amount of the value opini	on, the attainment of a stipulated re	sult, or the	occurrence of a subsequent
	event directly related to the intended use of this appraisal.			
	- My analyses, opinions, and conclusions were developed, and this report of the time this report.	iont has been prepared, in conformi	ty with the	Uniform Standards of
	FIGUESSIONAL Applaisal Flactice that were in energy at the time this report — I did not have either partially or completely my analysis and/or the c	was picpaicu. Ininion of value in the annraisal ren	ort on the rs	ace color religion
	sex, handicap, familial status, or national origin of either the prospective	owners or occupants of the subject	t property, o	r of the present
	owners or occupants of the properties in the vicinity of the subject prope	rty.	- p. op or () , (	
	- Unless otherwise indicated, I have made a personal inspection of the	property that is the subject of this	report.	
	- Unless otherwise indicated, no one provided significant real property	appraisal assistance to the person(	s) signing t	his certification.
	ADDITIONAL CERTIFICATIONS			
	Client Contact: Lucy K. Loewen Cli	ent Name: <u>LEWIS CLARK STAT</u>	E COLLEG	)E
	E-mail: Address:	500 8TH AVE, ADMINISTRATIC	N BUILDIN	IG, LEWISTON, ID 83501
	APPRAISER	SUPERVISORY APPRAISER	(if require	d)
		or co-appraiser (if applic	abie)	
Ш Ш	$\square \square \square$			
Ē	have being have	Supervisory or		
MA	Applaise Name. Garyo Chase	Company:		
36	Phone: (208) 743-8528 Fax:	Phone:	Fax:	
	E-mail: gary@lcland.com	E-mail:		
	Date Report Signed: June 06, 2009	Date Report Signed:		
	License or Certification #: CGA- 31 State: ID	License or Certification #:		State:
	Uesignation: Certified General Appraiser	Uesignation:		
	Inspection of Subject: X Interior & Exterior Fixterior Only None	Inspection of Subject:	& Exterior	Exterior Only None
	Date of Inspection: 5/22/2009	Date of Inspection:	S ENGIN	
7	COPyright@ 2008 by a la mode, inc. This form may be	eproduced unmodified without written permission, I	nowever, a la moc	le, inc. must be acknowledged and credited.
Ľ	<b>LOWINIERCIAL</b> Form GPSMCOMAD LT — "WINTOTAL" appra	isal software by a la mode, inc. — 1-800-	ALAMODE	5/2008

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Gary C. Chase	9			IN IN	VOICENUN	IRER
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Lewiston, ID o	3001				6/6/2000	
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500 8TH AVE				Client File #:		
ADMINISTRA	TION BUILDING			Main File # on form:	003112	D
LEWISTON, II	D 83501			Other File # on form:		
Telephone Numbe	r: 792-2240	Fax Number:		Federal Tax ID:	82-0353	468
Alternate Number	:	E-Mail: Ikloewen@icso	.edu	Employer ID:	82-0353	3468
L						
DESCRIPTION Lene Purchaser/Borrow Property Addre C Court Legal Description	der: LEWIS CLARK STA ver: na ess: 619 6th St Sity: Lewiston nty: Nez Perce ion: North 76.92' of Lot	ATE COLLEGE	Client: LEWIS State: ID of S65.08', all in Blo	S CLARK STATE COI Zi ck 1 North Park Place	_LEGE ip: 8350 [.] ə	1-2603 AMOLINT
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#### PURCHASE AND SALE AGREEMENT

THIS AGREEMENT, made and entered into this _____ day of August 2009, by and between WILLIAM A. SCHARNHORST and DIXIE L. SCHARNHORST, husband and wife, "BUYERS"; and STATE OF IDAHO, BY AND THROUGH THE STATE BOARD OF EDUCATION AS BOARD OF TRUSTEES FOR LEWIS-CLARK STATE COLLEGE, also referred to as the IDAHO STATE BOARD OF EDUCATION AS BOARD OF TRUSTEES OF LEWIS-CLARK STATE COLLEGE, hereinafter referred to as "SELLER,"

#### WITNESSETH:

Buyers hereby agree to purchase and Seller hereby agrees to sell that certain real property and the improvements now located thereon (the "Property"), situate in Nez Perce County, Idaho, and more particularly described on Exhibit A, attached hereto and by reference made a part hereof as though set forth herein.

Buyers hereby agree to pay unto Seller, as purchase price for the Property the sum of One Hundred Five Thousand Dollars (\$105,000), in cash, upon closing.

The parties further covenant and agree as follows:

I.

Buyers have received a copy of Commitment for Title Insurance, Order No. 19949, dated August 11, 2009, issued by Land Title Company of Nez Perce County, Idaho, Inc., Lewiston, Idaho, and accept the state of title to the Property as shown therein. Within a reasonable time after closing, Seller shall, at its expense, cause an owner's standard title

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insurance policy for the total amount of the purchase price to be issued to Buyers, subject to the exceptions contained in the above-referenced Commitment for Title Insurance.

II.

On or before the date of closing, Seller shall execute and deliver to closing agent a Warranty Deed conveying title to the Property to Buyers, subject only to those special exceptions contained in the Commitment for Title Insurance referred to in Paragraph I, easements, if any, established by use, and encroachments or any questions of location of boundaries and area which an accurate survey would have disclosed. On or before the date of closing, Buyers shall deposit the full amount of the purchase price and Buyers' share of the closing costs with closing agent.

#### III.

The date of closing shall be on or before the _____ day of August 2009. Closing shall occur at Land Title Company of Nez Perce County, Idaho, Inc., which company shall act as closing agent. The closing fee of the closing agent shall be paid onehalf by Buyers and one-half by Seller. Any water, sewer and garbage assessments shall be prorated as of the date of closing. Seller is a tax-exempt entity and no taxes will be prorated. Buyers understand that following closing, the Nez Perce County Assessor shall determine the value of the property for real estate tax purposes and, if this sale closes prior to September 30, 2009, Buyers will be required to pay one-half of the taxes they would have been required to pay if they had owned the property for the entire year of 2009.

#### IV.

Buyers shall have possession of the Property on the date of closing.

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V.

Except for any express representations and warranties of Seller contained elsewhere in this Agreement, Seller specifically disclaims all warranties or representations of any kind or character, express, implied, statutory or otherwise (including warranties of merchantability and warranties of fitness for use or acceptability for the purpose intended by Buyers) with respect to the Property or its condition or the construction, prospects, operations or results of operations of the Property. The disclaimers in this Section V, specifically, but without limitation, extend to: (1) matters relating to hazardous materials, including asbestos, and compliance with environmental laws, (2) geological conditions, including subsidence, subsurface conditions, water table, underground streams and reservoirs and other underground water conditions, limitations regarding the withdrawal of water, earthquake faults, and matters relating to flood prone areas, flood plain, floodway or special flood hazards, (3) drainage, (4) soil conditions, including the existence of instability, conditions of soil fill, susceptibility to landslides, and the sufficiency of any undershoring, (5) zoning and subdivision and compliance with zoning and subdivision laws, (6) the value and profit potential of the Property and (7) design, quality, suitability, structural integrity and physical condition of the Property and compliance of the Property with any laws (including building codes and similar laws, the Americans with Disabilities Act of 1990 and the fair housing amendments act of 1988). Buyers represent and warrant to Seller that Buyers are knowledgeable, experienced and sophisticated buyers of real estate. Buyers acknowledge that, except for any express representations and warranties of

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Seller contained elsewhere in this Agreement, Buyers have not relied upon and will not rely upon, either directly or indirectly, any statement of Seller or any of its affiliates or any officer, director, trustee, agent, employee or other person acting or purporting to act on behalf of Seller or any of its affiliates. Buyers acknowledge that they have conducted or will conduct such inspections and investigations as to the condition of the Property and all matters bearing upon the Property and the construction, prospects, operations and results of operations of the Property as they deems necessary to protect their interests. Buyers are acquiring the Property "as is" and "where is" and with all faults, defects, environmental conditions or other adverse matters. Except with respect to a breach of Seller's express representations and warranties contained in this Agreement, Buyers, effective on the date of closing, release Seller from any statutory, common law, and/or other costs, losses, liabilities, obligations, claims or causes of action, known or unknown, that Buyers may have against Seller arising from, in whole or in part, or relating in any way to Seller's failure to comply with any applicable or environmental laws or due to the presence, storage, disposal, release or threatened release of a hazardous material or other environmental contamination on, within, or from the Property before, as of, or after the closing date.

#### VI.

If Buyers shall fail to close this transaction, then Seller may, at its option, upon five (5) days' written notice to Buyers, elect to exercise either of the following:

(a) Terminate this Agreement and retain possession of the Property, or

TAB 7 Page 40

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(b) To enforce this Agreement in any manner provided by law or in equity or to sue for damages for any breach thereof.

If Seller shall fail to close this transaction, then Buyers may, at their option, on

five (5) days' written notice to Seller, elect to exercise either of the following:

(a) Terminate this Agreement, in which event Seller shall reimburse Buyers for the appraisal fees and all other direct costs and expenses incurred by Buyers as a result of the transaction, or

(b) To enforce this Agreement in any manner known at law or in equity, or to sue for damages for any breach thereof.

VII.

Buyers acknowledge that this Agreement and the other documents prepared in connection with this sale have been prepared by Clements, Brown & McNichols, P.A., attorneys at law, Lewiston, Idaho, who are the attorneys for Seller and do not represent Buyers in this transaction. Buyers have either had their own attorney review the sale documents or have been given this opportunity but have declined to do so.

#### VIII.

It is further understood and agreed by and between the parties hereto that should any suit be instituted by either of the parties to enforce any term, covenant or condition of this agreement on the part of the other to be performed or to recover damage for the breach thereof, the prevailing party in such suit shall be entitled to receive from the losing party a reasonable amount of attorneys' fees to be fixed by the court having jurisdiction thereof and taxed as costs in such suit.

TAB 7 Page 41

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#### Х.

This Agreement and the obligations of each party under this Agreement are subject to and contingent upon the approval of this Agreement by the Idaho State Board of Education

#### XI.

Subject to the approval of the Idaho State Board of Education, this Agreement is binding upon the successors and assigns of the respective parties hereto.

IN WITNESS WHEREOF, the parties hereto have hereunto set their hands and seals the day and year first above written.

#### WILLIAM A. SCHARNHORST

#### DIXIE L. SCHARNHORST

#### BUYERS

STATE OF IDAHO, BY AND THROUGH THE STATE BOARD OF EDUCATION AS BOARD OF TRUSTEES FOR LEWIS-CLARK STATE COLLEGE

BY

CHET HERBST, Lewis-Clark State College Vice President for Finance and Administration SELLER

# EXHIBIT A

Situate in Lewiston, Nez Perce County, Idaho, to wit:

Lots 10 and 11, Block 1, NORTH PARK PLACE ADDITION to the City of Lewiston, according to the recorded plat thereof, records of Nez Perce County, Idaho.

**EXCEPTING THEREFROM:** 

That portion thereof heretofore conveyed to ALICE C. ALFORD by Deed dated the 30th day of December, 1947, and filed in Book 180 of Deeds, at Page 151, records of Nez Perce County, State of Idaho, more particularly described as follows, to-wit:

Being a fractional part of Lots 10 and 11, Block 1, NORTH PARK PLACE ADDITION to the City of Lewiston, records of Nez Perce County, Idaho, and more particularly described as follows:

Beginning at the Southeast corner of Lot 11, Block 1, NORTH PARK PLACE; thence Westerly on the North line of Seventh Avenue, a distance of 50.44 feet to a point which is 0.44 feet Westerly from the Southeast corner of Lot 10; thence Northerly parallel to and 0.44 feet distant from the East line of Lot 10 a distance of 65.08 feet to a point; thence Easterly parallel to and 65.08 feet distant from the North line of Seventh Avenue a distance of 50.44 feet to a point on the East line of Lot 11; thence Southerly along the East line of Lot 11 a distance of 65.08 feet to THE POINT OF BEGINNING.

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## SUBJECT

Idaho Promise Scholarship – Approve Category B Award

# APPLICABLE STATUTE, RULE, OR POLICY

Idaho Administrative Procedures Act (IDAPA) 08.01.05.102.01 Sections 33-4305 and 33-4308, Idaho Code

## BACKGROUND/DISCUSSION

The Idaho Promise Scholarship Category B award is available for all Idaho students attending college for the first time and who have a high school grade point average of at least 3.0 or an ACT score of 20 or above. This scholarship is limited to two years and to students younger than 22 years of age. Students must maintain at least a 2.5 GPA while taking an average of 12 credits to remain eligible for the scholarship. State law requires the State Board of Education to annually set the amount of the award based on the legislative appropriation and the number of eligible students.

Statute permits the State Board of Education to set the annual individual amount up to \$600 and the total award up to \$1,200. The amount for the Promise B scholarship for FY10 was set by the Board at the April 2009 meeting at \$250/semester for eligible students. Final reports were submitted by institutions and usage projections for the 2009-2010 academic year indicate that the individual scholarship amounts need to be reduced. If actual awards are different than projected for the fall 2009 semester, the Board may choose to increase or further decrease the amount of the award for the spring 2010 semester.

The legislative appropriation for the Promise Category B Scholarship for FY2010 is \$3,925,400. Based upon participation during FY2009, Board staff has estimated the number of eligible students in academic year 2009-2010 will be approximately 8500 students. With the award reduced to \$400 per student per year, all eligible students will receive an award.

Actual student numbers for the fall 2009 semester will be reviewed and if an adjustment is necessary, staff will recommend an adjustment in the award amount for the spring 2010 semester. Staff recommends any spring adjustment be delegated to the Executive Director.

#### IMPACT

The Promise Scholarship provides a merit-based scholarship to Idaho high school students in an attempt to motivate students to excel in high school and attend an Idaho college. Estimated number of students receiving scholarships is 8,500.

# STAFF COMMENTS AND RECOMMENDATIONS

Staff recommends the Board delegate to the Executive Director any adjustment necessary to the spring 2010 award.

## **BOARD ACTION**

A motion to delegate to the Executive Director any adjustment to the spring 2010 award for those current recipients who maintain eligibility and for qualified first-year entering students under the age of 22 in academic year 2009-2010.

Moved by_____ Seconded by_____ Carried Yes_____ No_____

#### UNIVERSITY OF IDAHO

#### SUBJECT

Kibbie Dome Life Safety Project

#### REFERENCE

- August 2006Information Item, Technical Assessment & Feasibility<br/>Study, Proposed University of Idaho Events Pavilion<br/>and ASUI Kibbie Activity Center Improvements
- February 2007 Information Item, UPDATE: Technical Assessment & Feasibility Study, Proposed UI Events Pavilion and ASUI Kibbie Activity Center Improvements. Notification of the Immediate Code Compliance, Guest and Participant Safety Issues Documented in the Technical Assessment & Feasibility Study
- April 2007 Capital Project Authorization, Replace Artificial Turf, ASUI Kibbie Activity Center
- December 2007 Capital Project Design Phase Authorization, ASUI Kibbie Activity Center (Kibbie Dome) Life Safety Improvements
- December 2008 Authorized initial construction phase for the life safety improvements, at a cost not to exceed ten million dollars (\$10,000,000), resulting in a total project authorization value up to twelve million dollars (\$12,000,000)

#### APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies & Procedures, Section V.K.1 and Section V.K.2.

## BACKGROUND/DISCUSSION

At the December 2008 Board meeting the Board approved the request by the University of Idaho to implement the Initial Construction Phase for the life safety improvements in the ASUI Kibbie Activity Center, at a cost not to exceed \$10M, resulting in a total project authorization value up to \$12M. With the approval of the construction phase, the Board also approved the request by the University for a nonrevolving line of credit with a principal amount not to exceed \$10M. So the total cost of the project was \$10M in construction costs and \$2M in project design and hiring the construction manager.

In 2008, the Permanent Building Fund Advisory Council recommended and the Legislature appropriated \$2M in FY 2010 Permanent Building Funds (PBF) for life safety alterations and repairs to the Kibbie Dome. These funds were earmarked for fire retardation installation in the ceiling area, installation of hand rails, ventilation and concrete modifications pursuant to Americans with Disabilities Act (ADA) and accessibility issues.

According to the University, the contractor is already mobilized and construction equipment and contractor field overhead is in place. Going forward with both projects at the same time will maximize efficiency and effectiveness of the PBF funds. For example, loading fire sprinkler piping using PBF funds can be accomplished at the same time reconstruction of the west wall is completed using university funds. This allows use of a tower crane already in position. Division of Public Works (DPW) agreed and is now developing an MOU with UI, effectively designating UI as the local DPW representative for execution of this \$2M scope of work.

#### IMPACT

Using both sources of funds simultaneously will create cost savings and efficiencies and reduce construction delays. A delay in using the PBF funds will incur additional costs due to logistical inefficiencies.

# STAFF COMMENTS AND RECOMMENDATIONS

It is the staff's determination that the PBF portion of the project should be handled like all other PBF alteration and repair projects which have not required Board approval. The Board, however, should evaluate how it needs to be involved with these sorts of projects in the future and clarify Board policy to address that intent.

## **BOARD ACTION**

This item is for informational purposes only. Any action will be at the Board's discretion.