

**BUSINESS AFFAIRS AND HUMAN RESOURCES
OCTOBER 21, 2021**

TAB	DESCRIPTION	ACTION
1	FY22 SOURCES AND USES REPORT	Information Item
2	STUDENT FEE REPORT	Action Item
3	BOISE STATE UNIVERSITY Request to Increase Intercollegiate Athletics Limit	Action Item
4	BOISE STATE UNIVERSITY First Year Student Housing Project – Planning and Design	Action Item
5	IDAHO STATE UNIVERSITY Library Project – Planning and Design	Action Item
6	UNIVERSITY OF IDAHO South Campus Chiller Replacement and Improvements Project	Action Item
7	LEWIS-CLARK STATE COLLEGE Seven-Year Campus Master Plan Approval	Action Item

BUSINESS AFFAIRS AND HUMAN RESOURCES
OCTOBER 21, 2021

SUBJECT

FY 2022 College and Universities “Summary of Sources and Uses of Funds”

REFERENCE

October 2020 Board received annual Sources and Uses update

APPLICABLE STATUTES, RULE OR POLICY

Idaho State Board of Education Governing Policies & Procedures, Sections V.B.4.b., V.B.5.c. and V.B.6.b.

BACKGROUND/DISCUSSION

The College and Universities receive funding from a variety of sources. A summary of the revenue sources is as follows:

Revenue types:

Approp: General Funds – State appropriation of state funds

Approp: Endowment Funds – Idaho State University (ISU), University of Idaho (UI) and Lewis-Clark State College (LCSC) are the beneficiaries of income from state endowment lands

Approp: Student Fees – Tuition and Fees approved by the Board; Legislature appropriates spending authority

Institutional Student Fees – Fees approved by the institution presidents

Federal Grants & Contracts – Extramural grants and contracts awarded by the Federal government

Federal Student Financial Aid – Funds passed through to students

State Grants and Contracts – Grants and contracts awarded by the State: may include state scholarships and work study funds

Private Gifts, Grants and Contracts – Other non-governmental gifts, grants and contracts

Sales and Services of Educational Activities – Includes: (i) revenues that are related incidentally to the conduct of instruction, research, and public service and (ii) revenues of activities that exist to provide instructional and laboratory experience for students and that incidentally create goods and services that may be sold to students, faculty, staff, and the general public. Examples would include sales of scientific and literary publications, testing services, etc.

Sales and Services of Auxiliary Enterprises – An institutional entity that exists predominantly to furnish goods or services to students, faculty, or staff, and that charges a fee directly related to the cost of the goods or services. Examples include residence halls, food services, student unions, bookstores, health centers, etc.

Indirect Costs/Other – Also known as Facilities and Administrative (F&A) cost recovery. On many grants an institution may charge a grantor for indirect costs. The expense to the grant is not a specifically identifiable cash outlay but a “recovery” of general overhead costs.

BUSINESS AFFAIRS AND HUMAN RESOURCES
OCTOBER 21, 2021

The institutions' expenditures fall into the following standard functional categories:

Expenditure Categories:

Instruction – expenses for all activities that are part of an institution's instruction program (credit and noncredit courses; academic and career technical instruction; remedial and tutorial instruction; etc.)

Research – all expenses for individual and/or project research as well as that of institutes and research centers

Public Service – expenses for activities established primarily to provide non-instructional services beneficial to individuals and groups external to the institution (e.g. conferences, institutes, radio and television, consulting, museums, etc.)

Library – expenses for retention, preservation, and display of educational materials and organized activities that directly support the operation of a catalogued or otherwise classified collection

Student Services – expenses incurred for offices of admissions, registrar and financial aid, student activities, cultural events, student newspapers, intramural athletics, student organizations, etc.

Physical Plant – all expenses for the administration, supervision, operation, maintenance, preservation, and protection of the institution's physical plant.

Institutional Support – expenses for central, executive-level activities concerned with management and long-range planning for the entire institution, such as planning and programming operations and legal services; fiscal operations; activities concerned with community and alumni relations, including development and fund raising; etc.

Academic Support – expenses incurred to provide support services for the institution's primary missions: instruction, research, and public service (includes academic administration, galleries, audio/visual services, etc.)

Athletics – expenses for intercollegiate sports programs are a separately budgeted auxiliary enterprise

Auxiliary Enterprises – an enterprise which exists to furnish goods or services to students, faculty, staff, other institutional departments, or incidentally to the general public, and charges a fee directly related to, although not necessarily equal to, the cost of the goods or services. The distinguishing characteristic of an auxiliary enterprise is that it is managed to operate as a self-supporting activity. Examples include residence halls, food services, student unions, bookstores, and health centers.

Scholarships/Fellowships – includes expenses for scholarships and fellowships (from restricted or unrestricted funds) in the form of grants to students.

Federal Student Financial Aid – funds passed through to students

Other – institution specific unique budgeted expenditures

BUSINESS AFFAIRS AND HUMAN RESOURCES
OCTOBER 21, 2021

IMPACT

The attached worksheets provide a high-level overview of the institutions' budgeted sources of funding and expenditures based on the standard categories listed above. The trend analysis shows how the allocation of budgeted revenues and expenditures has changed since fiscal year 2015 excluding any mid-year adjustments (e.g. Governor holdbacks).

ATTACHMENTS

- Attachment 1 – Aggregate Trend Report
- Attachment 2 – Aggregate Annual Report
- Attachment 3 – Boise State University Trend Report
- Attachment 4 – Boise State Annual Report
- Attachment 5 – Idaho State University Trend Report
- Attachment 6 – Idaho State University Annual Report
- Attachment 7 – University of Idaho Trend Report
- Attachment 8 – University of Idaho Annual Report
- Attachment 9 – Lewis-Clark State College Trend Report
- Attachment 10 – Lewis-Clark State College Annual Report

STAFF COMMENTS AND RECOMMENDATIONS

The revenue and expense categories contained in these reports are consistent with those established by the National Association of College and University Business Officers (NACUBO.) The reports provided indicate trends in spending and the annual budget as established by each institution.

One of the initiatives of the Business Affairs and Human Resources Committee in fiscal year 2021-2022 is to develop a report that will provide the Board with better information on actual expenditures as it compares to the budget. Institution staff have been working with Board staff to develop this report and anticipate a report to be available for Board review after January 1, 2022. These reports provide a consistent reporting approach which is submitted the Legislature as part of the Legislative Budget Book. This agenda item is prepared for the Board in preparation for that submission.

Institution staff will be available to answer questions from the Board.

BOARD ACTION

This item is for informational purposes only.

College and Universities Sources and Uses of Funds										
a	b 2015	c 2016	d 2017	e 2018	f 2019	g 2020	h 2021	i 2022	i vs b	
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	% Change	
Revenues by Source:										
1	Approp: General Funds	\$298,525,915	\$309,424,472	\$334,984,591	\$344,306,056	\$353,675,100	\$366,774,400	\$365,903,166	\$374,492,400	25%
2	Approp: Endowment Funds	12,528,000	13,980,000	15,840,000	15,840,000	16,443,200	17,236,400	18,670,200	19,632,800	57%
3	Approp: Student Fees	241,252,060	247,102,865	251,030,760	256,485,890	268,793,143	274,286,612	257,999,800	273,154,638	13%
4	Institutional Student Fees	84,993,859	85,300,154	90,003,071	111,514,766	113,955,324	120,495,322	110,202,044	118,399,025	39%
5	Federal Grants & Contracts	112,713,666	126,045,621	110,262,677	110,076,614	113,150,409	107,259,271	150,016,005	167,176,061	48%
6	Federal Student Financial Aid	288,465,659	290,298,904	284,572,355	280,182,279	283,966,784	285,026,283	289,277,883	280,786,838	-3%
7	State Grants & Contracts (1)	22,847,714	21,567,928	22,915,957	23,926,250	25,155,177	26,216,393	27,194,217	29,639,464	30%
8	Private Gifts, Grants & Contr	63,564,826	65,936,856	63,578,497	62,774,068	58,818,849	62,220,874	69,940,739	64,191,385	1%
9	Sales & Serv of Educ Act	26,730,054	26,407,658	26,475,373	27,653,237	26,485,847	26,539,823	24,696,260	25,045,163	-6%
10	Sales & Serv of Aux Ent	108,802,298	106,589,926	102,304,302	100,893,081	95,832,858	104,483,559	94,558,299	100,775,425	-7%
11	Indirect Cost Recovery	17,810,995	18,149,490	17,923,636	27,158,944	27,333,128	13,630,382	18,826,898	12,597,050	-29%
12	Other	35,284,442	38,071,357	42,086,843	41,791,454	52,545,732	50,132,304	61,624,629	74,902,829	112%
13	Total Revenues	\$1,313,519,488	\$1,348,875,232	\$1,361,978,061	\$1,402,602,639	\$1,436,155,551	\$1,454,301,623	\$1,481,910,140	\$1,540,793,078	17%
14										
Expenditures by Function										
16	Instruction	\$346,136,944	\$372,035,687	\$366,337,251	\$380,073,534	\$397,950,694	\$411,738,926	\$388,385,074	\$391,919,147	13%
17	Research	133,858,279	133,054,905	139,165,294	139,315,744	139,654,317	132,593,461	159,394,930	174,902,415	31%
18	Public Service	52,407,594	53,214,750	57,577,749	52,029,256	55,515,888	53,135,257	55,075,820	63,444,975	21%
22	Academic Support	59,818,983	61,968,783	64,484,850	64,533,318	68,130,993	86,318,601	84,231,929	93,961,822	57%
19	Library	24,139,803	25,320,033	26,357,423	26,564,846	26,743,147	26,408,247	24,049,357	24,101,946	0%
20	Student Services	44,381,614	47,944,525	49,748,598	51,576,063	52,969,210	56,604,840	53,072,136	61,266,084	38%
21	Institutional Support	99,533,947	100,638,685	105,187,040	122,517,090	114,877,934	132,992,853	133,790,679	148,928,761	50%
22	Physical Plant	73,943,495	79,788,207	78,028,862	85,168,976	101,444,260	82,224,666	82,117,972	89,973,969	22%
23	Scholarships/Fellowships	32,630,710	35,123,507	34,422,546	35,433,991	38,111,560	46,284,855	54,494,437	58,015,872	78%
24	Federal Student Financial Aid	288,465,659	290,298,904	284,572,355	280,182,279	283,966,784	285,026,283	289,277,883	280,786,838	-3%
25	Auxiliary Enterprises (2)	88,373,548	83,664,258	87,290,168	87,859,972	81,853,544	89,738,763	84,123,760	86,046,772	-3%
26	Athletics	62,584,986	67,091,842	69,713,376	71,453,880	71,729,047	68,005,504	73,141,944	75,034,878	20%
27	Other-Incl One-Time	9,583,149	5,349,192	18,323,284	4,461,724	5,018,236	(8,768,514)	2,510,500	0	-100%
28										
29	Total Bdgt by Function	\$1,315,858,712	\$1,355,493,278	\$1,381,208,795	\$1,401,170,673	\$1,437,965,614	\$1,462,303,741	\$1,483,666,421	\$1,548,383,478	18%

The General Education program supports intercollegiate athletics, which is an auxiliary enterprise. Athletics support is reported in the General Education column, not the auxiliary enterprise column.

(1) Includes state grants, scholarships, and work study

(2) Auxiliary Enterprises includes University of Idaho's Student Recreation Center

College & Universities Summary
Summary of Sources and Uses of Ongoing Funds
Fiscal Year 2022

	A	B	C	D	E	F	G	H	
	Operating Budgets								
	Board Approved Budgets			CEO Approved	Estimated Budgets		Total	%	
	General Education	Career- Technical Education	Special Programs	Auxiliary Enterprise	Instit Accounts	Grants & Contracts	Operating Budgets	of Total	
SOURCES OF FUNDS:									
State Appropriations									
1	General Account	\$313,082,300	\$17,575,700	\$50,050,200	\$0	\$0	\$0	\$380,708,200	24.6%
2	General Acct - One time funds	0	0	0	0	0	0	0	0.0%
3	Endowment Funds	19,632,800	0	0	0	0	19,632,800	1.3%	
4	Student Fees	272,904,238	0	250,400	0	0	273,154,638	17.7%	
5	One-time Other Funds	0	0	0	0	0	0	0.0%	
6	Millennium Funds	0	0	0	0	0	0	0.0%	
7									
8	Total Appropriations	\$605,619,338	\$17,575,700	\$50,300,600	\$0	\$0	\$0	\$673,495,638	43.5%
9									
10	Other Student Fees	\$0	\$0	\$2,196,600	\$22,603,977	\$93,598,448	\$0	\$118,399,025	7.7%
11	Federal Approp/Grants/Contrac	\$0	\$0	\$0	\$201,500	\$13,975,000	\$152,999,561	167,176,061	10.8%
12	Federal Student Financial Aid	\$0	\$0	\$0	\$0	\$0	\$280,786,838	280,786,838	18.2%
13	State Grants & Contracts	\$0	\$0	\$0	\$4,200	\$300	\$29,634,964 (3)	29,639,464	1.9%
14	Private Gifts, Grts & Contr	\$0	\$0	\$0	\$10,514,657	\$45,042,624	\$8,634,104	64,191,385	4.1%
15	Sales & Serv of Educ Act	\$0	\$0	\$0	\$0	\$25,045,163	\$0	25,045,163	1.6%
16	Sales & Serv of Aux Ent	\$0	\$0	\$0	\$99,054,925	\$1,720,500	\$0	100,775,425	6.5%
17	Indirect Costs	\$0	\$0	\$0	\$0	\$12,597,050	\$0	12,597,050	0.8%
18	Other	\$0	\$0	\$100,000	\$735,722	\$74,067,107	\$0	74,902,829	4.8%
19									
20	Total Revenue	\$605,619,338	\$17,575,700	\$52,597,200	\$133,114,981	\$266,046,192	\$472,055,467	\$1,547,008,878	100.0%
21 USES OF FUNDS:									
22	Instruction	\$266,596,437	\$16,359,546	\$16,513,376	\$0	\$79,222,807	\$13,226,981	\$391,919,147	25.2%
23	Research	\$22,156,771	\$0	\$20,787,057	\$0	\$8,118,677	\$130,055,710	181,118,215	11.7%
24	Public Service	\$2,027,973	\$0	\$15,030,121	\$0	\$9,841,674	\$36,545,207	63,444,975	4.1%
25	Academic Support	\$67,273,403	\$1,070,842	\$266,646	\$0	\$25,350,931	\$0	93,961,822	6.0%
26	Libraries	\$23,426,629	\$0	\$0	\$0	\$675,317	\$0	24,101,946	1.6%
27	Student Services	\$45,828,105	\$117,441	\$0	\$0	\$14,590,765	\$729,773	61,266,084	3.9%
28	Institutional Support	\$87,234,816	\$27,871	\$0	\$0	\$56,468,864	\$5,197,210	148,928,761	9.6%
29	Physical Plant	\$69,555,331	\$0	\$0	\$0	\$20,097,243	\$321,395	89,973,969	5.8%
30	Scholarships & Fellowships	\$7,275,055	\$0	\$0	\$2,630,272	\$43,072,220	\$5,038,325	58,015,872	3.7%
31	Federal Student Financial Aid	\$0	\$0	\$0	\$0	\$0	\$280,786,838	280,786,838	18.1%
32	Auxiliary Enterprises (2)	\$1,065,497	\$0	\$0	\$81,696,434	\$3,130,812	\$154,029	86,046,772	5.5%
33	Athletics (1)	\$13,179,321	\$0	\$0	\$59,559,257	\$2,296,300	\$0	75,034,878	4.8%
34	Other (Incl One-Time Funds)	\$0	\$0	\$0	\$0	\$0	\$0	0	0.0%
35									
36	Total Uses	\$605,619,338	\$17,575,700	\$52,597,200	\$143,885,963	\$262,865,610	\$472,055,467	\$1,554,599,278	100.0%
37									
38									
39	Incr/(Decr) to Balance	\$0	\$0	\$0	(\$10,770,982)	\$3,180,582	(\$0)	(\$7,590,400)	
40									
41									
42	Employee FTE	4,735.98	193.62	393.18	552.23	1,459.04	303.90	7,637.95	
43									
44	(1) General Education program supports intercollegiate athletics which is an auxiliary enterprise and reported in the General Education								
45	column not the auxiliary enterprise column.								
46	(2) Auxiliary Enterprises includes University of Idaho's Kibbie Dome operations								
47	(3) Includes state grants, scholarships, and work study								

		Boise State University Sources and Uses of Funds								
a		b	c	d	e	f	g	h	i	i vs b
		2015	2016	2017	2018	2019	2020	2021	2022	
		Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	% Change
Revenues by Source:										
1	Approp: General Funds	\$83,460,500	\$86,302,700	\$93,744,600	\$96,991,900	\$100,841,300	\$106,249,500	\$108,523,566	\$110,757,700	33%
2	Approp: Endowment Funds	0	0	0	0	0	0	0	0	0%
3	Approp: Student Fees	90,629,600	93,423,300	95,988,900	102,866,700	118,188,200	127,803,200	127,419,800	144,311,800	59%
4	Institutional Student Fees (2)	37,827,575	33,142,081	38,341,469	61,889,411	60,111,062	63,455,142	60,883,634	63,825,379	69%
5	Federal Grants & Contracts	26,946,770	43,000,000	28,000,000	31,000,000	32,000,000	33,920,000	59,541,000	75,000,000	178%
6	Federal Student Financial Aid	85,000,000	95,000,000	100,000,000	100,000,000	105,000,000	112,000,000	115,360,000	122,200,000	44%
7	State Grants & Contracts (1)	2,742,190	3,400,000	5,000,000	5,000,000	5,000,000	5,300,000	5,459,000	6,500,000	137%
8	Private Gifts, Grants & Contr	28,501,024	30,138,214	28,740,642	26,335,037	26,052,355	28,372,495	29,906,294	23,753,473	-17%
9	Sales & Serv of Educ Act	0	0	0	0	0	0	0	0	0%
10	Sales & Serv of Aux Ent	54,579,692	53,577,283	47,313,670	49,851,373	49,915,991	62,538,994	63,139,807	64,962,938	19%
11	Indirect Cost Recovery	4,349,889	4,317,000	4,000,000	13,600,000	13,600,000	0	0	0	-100%
12	Other	23,030,296	26,490,835	28,003,601	29,034,075	37,533,097	35,548,900	45,274,422	54,817,910	138%
13	Total Revenues	\$437,067,536	\$468,791,413	\$469,132,882	\$516,568,496	\$548,242,005	\$575,188,231	\$615,507,523	\$666,129,200	52%
14										
15 Expenditures by Function										
16	Instruction	\$116,927,364	\$138,977,056	\$124,501,577	\$134,743,367	\$143,836,721	\$149,404,479	\$144,949,060	\$149,153,195	28%
17	Research	24,547,890	23,830,164	28,050,519	30,788,167	34,619,061	36,597,014	66,172,785	81,553,928	232%
18	Public Service	15,300,187	15,843,894	18,842,465	15,059,345	16,187,483	16,322,757	17,778,894	22,688,586	48%
22	Academic Support	25,052,930	25,977,315	26,930,138	27,848,358	29,562,534	36,739,372	39,892,749	43,836,861	75%
19	Library	7,556,320	7,909,739	8,072,725	8,202,604	8,265,950	8,509,530	8,384,519	8,556,996	13%
20	Student Services	18,390,266	19,460,886	19,137,485	21,030,085	22,396,926	22,846,515	23,416,237	23,801,728	29%
21	Institutional Support (3)	37,054,222	37,101,030	39,212,664	54,433,048	47,732,041	68,003,251	67,570,803	76,050,895	105%
22	Physical Plant	19,701,035	22,388,588	21,771,220	27,406,606	41,782,030	24,352,749	28,134,945	32,752,399	66%
23	Scholarships/Fellowships	11,728,102	13,438,598	9,671,912	7,954,200	9,620,325	11,550,200	15,648,058	18,611,435	59%
24	Federal Student Financial Aid	85,000,000	95,000,000	100,000,000	100,000,000	105,000,000	112,000,000	115,360,000	122,200,000	44%
25	Auxiliary Enterprises	39,687,332	35,601,382	39,640,969	43,195,914	43,000,826	49,502,903	42,373,740	45,505,840	15%
26	Athletics	35,842,187	39,067,625	41,841,325	42,826,476	43,087,697	39,359,464	46,153,579	48,407,988	35%
27	Other-Incl One-Time	3,114,400	1,273,700	5,361,700	0	0	0	0	0	-100%
28										
29	Total Bdgt by Function	\$439,902,235	\$475,869,977	\$483,034,699	\$513,488,170	\$545,091,594	\$575,188,234	\$615,835,369	\$673,119,851	53%
30										
31	Incr/(Decr) to Balance	(\$2,834,699)	(\$7,078,564)	(\$13,901,817)	\$3,080,326	\$3,150,411	(\$3)	(\$327,846)	(\$6,990,651)	

The General Education program supports intercollegiate athletics, which is an auxiliary enterprise. Athletics support is reported in the General Education column, not the auxiliary enterprise column

(1) Includes state grants, scholarships, and work study

(2) FY18 Includes \$18.2M in Student Fee Rev in Facility Fee Reserve

(3) FY18 includes \$10.3 M OE in Facility Fee Reserve

**Boise State University
Summary of Sources and Uses of Funds
Fiscal Year 2022**

	A	B	C	D	E	F	G	H	
	Operating Budgets								
	Board Approved Budgets			CEO Approved	Estimated Budgets		Total	%	
	General Education	Career-Technical Education	Special Programs	Auxiliary Enterprise	Instit Accounts	Grants & Contracts	Operating Budgets	of Total	
SOURCES OF FUNDS:									
State Appropriations									
1	General Account	\$109,688,200	\$1,069,500				\$110,757,700	16.6%	
2	General Acct - One time funds						0	0.0%	
3	Endowment Funds						0	0.0%	
4	Student Fees	144,311,800					144,311,800	21.7%	
5	One-time Other Funds						0	0.0%	
6	Millennium Funds						0	0.0%	
7									
8	Total Appropriations	\$254,000,000	\$0	\$1,069,500	\$0	\$0	\$255,069,500	38.3%	
9									
10	Other Student Fees			\$10,180,042	53,645,337		\$63,825,379	9.6%	
11	Federal Approp/Grants/Contracts					75,000,000	75,000,000	11.3%	
12	Federal Student Financial Aid					122,200,000	122,200,000	18.3%	
13	State Grants & Contracts					6,500,000 (2)	6,500,000	1.0%	
14	Private Gifts, Grts & Contr			8,020,132	15,733,341		23,753,473	3.6%	
15	Sales & Serv of Educ Act						0	0.0%	
16	Sales & Serv of Aux Ent			64,962,938			64,962,938	9.8%	
17	Indirect Costs						0	0.0%	
18	Other			77,173	54,740,737		54,817,910	8.2%	
19									
20	Total Revenue	\$254,000,000	\$0	\$1,069,500	\$83,240,285	\$124,119,415	\$203,700,000	\$666,129,200	100.0%
21 USES OF FUNDS:									
22	Instruction	\$123,424,350				\$25,728,845	\$149,153,195	22.2%	
23	Research	5,841,818				5,883,110	69,829,000	81,553,928	12.1%
24	Public Service	1,840,511	1,069,500			8,107,575	11,671,000	22,688,586	3.4%
25	Academic Support	35,742,020				8,094,841	43,836,861	6.5%	
26	Libraries	8,311,096				245,900	8,556,996	1.3%	
27	Student Services	14,696,780				9,104,948	23,801,728	3.5%	
28	Institutional Support	34,976,353				41,074,542	76,050,895	11.3%	
29	Physical Plant	23,380,180				9,372,219	32,752,399	4.9%	
30	Scholarships & Fellowships	2,104,000				16,507,435	18,611,435	2.8%	
31	Federal Student Financial Aid						122,200,000	122,200,000	18.2%
32	Auxiliary Enterprises			45,505,840			45,505,840	6.8%	
33	Athletics (1)	3,682,892		44,725,096			48,407,988	7.2%	
34	Other (Incl One-Time Funds)						0	0.0%	
35									
36	Total Uses	\$254,000,000	\$0	\$1,069,500	\$90,230,936	\$124,119,415	\$203,700,000	\$673,119,851	100.0%
37									
38									
39	Incr/(Decr) to Balance	\$0	\$0	\$0	(\$6,990,651)	\$0	\$0	(\$6,990,651)	
40									
41									
42	Employee FTE	1,855.17	12.08	334.04	443.22	159.19	2,803.70		
43									
44	(1) General Education program supports intercollegiate athletics which is an auxiliary enterprise and reported in the General Education column not the auxiliary enterprise column.								
45	(2) Includes state grants, scholarships, and work study								
46									
47									
48									

Idaho State University
Sources and Uses of Funds

a	b	c	d	e	f	g	h	i	i vs b	
	2015	2016	2017	2018	2019	2020	2021	2022		
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	% Change	
Revenues by Source:										
1	Approp: General Funds	\$80,576,998	\$83,420,416	\$89,882,035	\$92,730,600	\$95,963,100	\$99,396,400	\$98,184,200	\$100,875,800	25%
2	Approp: Endowment Funds	2,599,200	3,004,200	3,609,600	3,609,600	3,739,400	4,007,400	4,264,800	4,391,500	69%
3	Approp: Student Fees	62,791,260	65,869,140	65,757,908	63,788,380	60,236,736	54,775,612	53,825,300	52,178,438	-17%
4	Institutional Student Fees	26,349,054	28,278,309	27,171,452	24,443,860	27,576,085	29,816,388	22,382,400	25,592,762	-3%
5	Federal Grants & Contracts	19,199,454	16,937,084	13,594,412	13,411,450	12,110,964	8,000,000	26,109,200	21,875,000	14%
6	Federal Student Financial Aid	99,790,102	95,468,347	92,887,734	92,794,149	92,775,267	92,057,336	93,530,000	80,514,453	-19%
7	State Grants & Contracts (1)	13,261,587	10,275,456	10,226,496	8,537,371	8,396,912	8,400,000	8,404,000	10,800,000	-19%
8	Private Gifts, Grants & Contr	12,872,988	12,100,469	10,349,541	9,289,083	7,124,898	8,200,000	10,797,100	11,694,525	-9%
9	Sales & Serv of Educ Act	6,110,464	6,142,639	6,701,628	6,616,070	6,712,487	6,000,000	6,036,500	6,508,252	7%
10	Sales & Serv of Aux Ent	23,656,934	22,634,104	24,002,566	22,207,962	23,852,709	18,900,000	15,100,300	15,208,800	-36%
11	Indirect Cost Recovery	3,378,106	3,659,490	3,530,636	3,188,944	3,318,128	2,600,000	0	0	-100%
12	Other	4,592,684	3,408,407	4,591,021	3,756,058	3,866,281	5,600,000	7,629,200	4,191,320	-9%
13	Total Revenues	\$355,178,831	\$351,198,061	\$352,305,029	\$344,373,527	\$345,672,967	\$337,753,136	\$346,263,000	\$333,830,850	-6%
14										
Expenditures by Function										
16	Instruction	\$105,478,597	\$107,558,260	\$110,073,277	\$112,154,230	\$114,873,727	\$113,707,194	\$110,512,567	\$110,769,825	5%
17	Research	31,660,093	27,832,775	26,007,479	22,675,344	18,135,846	16,921,763	13,972,116	16,320,146	-48%
18	Public Service	6,461,619	6,351,800	5,688,177	3,390,942	3,459,951	2,948,854	3,626,061	4,617,819	-29%
22	Academic Support	14,712,979	15,340,116	17,078,316	16,513,940	18,022,070	20,036,343	16,818,221	17,966,975	22%
19	Library	5,712,097	6,050,201	6,311,636	6,257,014	6,284,173	6,053,137	5,835,626	6,103,967	7%
20	Student Services	8,996,565	9,188,667	10,276,493	9,704,845	9,761,488	12,186,455	9,890,372	11,963,608	33%
21	Institutional Support	25,579,656	25,852,593	26,296,651	24,157,987	24,189,767	20,913,151	22,782,728	21,253,298	-17%
22	Physical Plant	20,818,034	22,219,131	21,204,858	21,707,069	22,950,791	20,913,151	20,842,624	21,775,879	5%
23	Scholarships/Fellowships	5,814,688	5,608,873	7,181,345	6,847,864	7,843,991	8,187,605	15,275,769	14,581,600	151%
24	Federal Student Financial Aid	99,790,102	95,468,347	92,887,734	92,794,149	92,775,267	92,057,336	93,530,000	80,514,453	-19%
25	Auxiliary Enterprises	18,860,333	18,578,048	17,950,685	18,130,504	17,750,124	17,579,988	21,056,829	17,551,540	-7%
26	Athletics	8,832,502	9,516,645	9,820,708	9,924,602	10,274,181	10,051,473	10,002,987	7,933,279	-10%
27	Other-Incl One-Time	2,766,239	1,974,092	6,914,284	2,900,224	2,406,636	2,371,686			-100%
28										
29	Total Bdgt by Function	\$355,483,504	\$351,539,548	\$357,691,643	\$347,158,714	\$348,728,012	\$343,928,136	\$344,145,900	\$331,352,389	-7%
30										
31	Incr/(Decr) to Balance	(\$304,673)	(\$341,487)	(\$5,386,614)	(\$2,785,187)	(\$3,055,045)	(\$6,175,000)	\$2,117,100	\$2,478,461	

The General Education program supports intercollegiate athletics, which is an auxiliary enterprise. Athletics support is reported in the General Education column, not the auxiliary enterprise column

(1) Includes state grants, scholarships, and work study

Idaho State University
Summary of Sources and Uses of Funds
Fiscal Year 2022

	A	B	C	D	E	F	G	H	
	Operating Budgets						Total	%	
	Board Approved Budgets			CEO Approved	Estimated Budgets				
	General Education	Career-Technical Education	Special Programs	Auxiliary Enterprise	Instit Accounts	Grants & Contracts	Operating Budgets	of Total	
SOURCES OF FUNDS:									
State Appropriations									
1	General Account	\$83,592,000	\$12,612,400	\$4,671,400			\$100,875,800	30.2%	
2	General Acct - One time funds						0	0.0%	
3	Endowment Funds	4,391,500					4,391,500	1.3%	
4	Student Fees	51,928,038		250,400			52,178,438	15.6%	
5	One-time Other Funds						0	0.0%	
6	Millennium Funds						0	0.0%	
7									
8	Total Appropriations	\$139,911,538	\$12,612,400	\$4,921,800	\$0	\$0	\$0	\$157,445,738	47.2%
9									
10	Other Student Fees				\$6,586,557	\$19,006,205	\$25,592,762	7.7%	
11	Federal Approp/Grants/Contracts				201,500	13,975,000	7,698,500	21,875,000	6.6%
12	Federal Student Financial Aid						80,514,453	80,514,453	24.1%
13	State Grants & Contracts				4,200	300	10,795,500 (2)	10,800,000	3.2%
14	Private Gifts, Grts & Contr				694,525	5,419,300	5,580,700	11,694,525	3.5%
15	Sales & Serv of Educ Act					6,508,252	6,508,252	1.9%	
16	Sales & Serv of Aux Ent				14,274,300	934,500	15,208,800	4.6%	
17	Indirect Costs						0	0.0%	
18	Other				2,000	4,189,320	4,191,320	1.3%	
19									
20	Total Revenue (3)	\$139,911,538	\$12,612,400	\$4,921,800	\$21,763,082	\$50,032,877	\$104,589,153	\$333,830,850	100.0%
USES OF FUNDS:									
22	Instruction	\$63,842,612	\$12,540,188	\$4,017,954		\$20,498,444	\$9,870,627	\$110,769,825	33.4%
23	Research	5,214,584				753,441	10,352,121	16,320,146	4.9%
24	Public Service			637,200		369,414	3,611,205	4,617,819	1.4%
25	Academic Support	13,277,780	72,212	266,646		4,350,337		17,966,975	5.4%
26	Libraries	6,071,767				32,200		6,103,967	1.8%
27	Student Services	9,542,773				2,420,835		11,963,608	3.6%
28	Institutional Support	14,030,689				7,222,609		21,253,298	6.4%
29	Physical Plant	19,319,904				2,215,228	240,747	21,775,879	6.6%
30	Scholarships & Fellowships	4,595,111			2,630,272	7,356,217		14,581,600	4.4%
31	Federal Student Financial Aid						80,514,453	80,514,453	24.3%
32	Auxiliary Enterprises	47,381			15,870,589	1,633,570		17,551,540	5.3%
33	Athletics (1)	3,968,937			3,964,342			7,933,279	2.4%
34	Other (Incl One-Time Funds)							0	0.0%
35									
36	Total Uses (3)	\$139,911,538	\$12,612,400	\$4,921,800	\$22,465,203	\$46,852,295	\$104,589,153	\$331,352,389	100.0%
37									
38									
39	Incr/(Decr) to Balance	\$0	\$0	\$0	(\$702,121)	\$3,180,582	\$0	\$2,478,461	
40									
41									
42	Employee FTE	1,238.73	136.20	21.85	89.23	127.63	77.48	1,691.12	
43									
44	(1) General Education program supports intercollegiate athletics which is an auxiliary enterprise and reported in the General Education column not the auxiliary enterprise column.								
45	(2) Includes state grants, scholarships, and work study								
46	(3) Adjustments to revenue and expense may be necessary due to enrollment fluctuations.								
47									

University of Idaho
Sources and Uses of Ongoing Funds

a	b	c	d	e	f	g	h	i	i vs b	
	2015	2016	2017	2018	2019	2020	2021	2022		
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	% Change	
Revenues by Source:										
1	Approp: General Funds	\$116,199,600	\$119,755,200	\$129,331,000	\$132,401,400	\$134,816,200	\$138,449,300	\$137,016,800	\$139,435,200	20%
2	Approp: Endowment Funds	8,356,800	9,171,600	10,099,200	10,099,200	10,498,800	10,756,000	11,738,400	12,497,500	50%
3	Approp: Student Fees	73,465,100	72,543,525	73,783,952	73,799,310	74,123,507	75,139,600	60,665,300	61,376,600	-16%
4	Institutional Student Fees	16,661,630	20,077,664	21,491,150	22,217,495	23,064,677	23,855,252	23,533,510	25,682,484	54%
5	Federal Grants & Contracts	66,067,442	65,508,537	67,496,665	64,657,375	67,961,545	62,334,467	61,931,479	64,321,449	-3%
6	Federal Student Financial Aid	80,675,557	78,830,557	73,384,621	69,288,130	68,891,517	64,702,947	64,513,883	64,116,153	-21%
7	State Grants & Contracts (1)	5,443,937	6,492,472	6,489,461	8,711,156	9,668,565	9,923,275	10,889,332	10,688,212	96%
8	Private Gifts, Grants & Contr	20,490,814	21,698,173	22,508,314	24,985,460	23,449,196	23,251,631	26,064,368	26,861,587	31%
9	Sales & Serv of Educ Act	19,619,590	19,365,019	18,573,745	19,837,167	18,592,360	19,374,823	17,674,760	17,818,911	-9%
10	Sales & Serv of Aux Ent	27,843,422	27,419,639	27,640,766	25,508,296	18,520,918	19,438,765	12,782,003	16,947,162	-39%
11	Indirect Cost Recovery	10,023,000	10,023,000	10,100,000	10,100,000	10,200,000	10,700,000	11,500,000	12,040,000	20%
12	Other	7,361,462	7,931,115	9,114,521	8,786,271	10,878,304	8,322,626	8,078,614	15,775,549	114%
13	Total Revenues	\$452,208,354	\$458,816,502	\$470,013,394	\$470,391,260	\$470,665,589	\$466,248,686	\$446,388,449	\$467,560,807	3%
14										
Expenditures by Function										
16	Instruction	\$102,807,496	\$103,620,808	\$108,981,380	\$109,053,579	\$114,520,766	\$121,098,123	\$107,714,126	\$107,657,620	5%
17	Research	77,436,409	81,083,004	84,768,367	85,350,759	86,394,574	78,443,760	78,425,925	76,657,128	-1%
18	Public Service	29,603,447	30,345,034	31,725,567	32,770,828	34,961,541	33,133,199	33,045,189	35,764,526	21%
22	Academic Support	16,897,039	17,544,543	16,999,876	16,518,950	16,842,896	25,677,471	23,643,203	28,045,533	66%
19	Library	9,633,254	10,047,322	10,607,077	10,730,412	10,790,197	10,464,796	8,808,863	8,525,491	-11%
20	Student Services	12,749,338	14,814,225	15,465,311	15,066,400	14,585,529	14,524,265	13,885,503	19,488,254	53%
21	Institutional Support	32,037,276	32,169,802	34,101,703	38,302,854	37,261,804	37,672,689	35,254,819	40,189,912	25%
22	Physical Plant	30,185,307	31,388,261	31,411,092	32,321,846	32,963,880	33,076,346	28,828,074	31,233,891	3%
23	Scholarships/Fellowships	14,668,320	15,672,736	17,024,989	20,030,421	20,019,660	25,773,583	22,900,993	24,193,787	65%
24	Federal Student Financial Aid	80,675,557	78,830,557	73,384,621	69,288,130	68,891,517	64,702,947	64,513,883	64,116,153	-21%
25	Auxiliary Enterprises	26,421,283	25,908,228	26,293,544	23,407,740	17,694,806	19,056,640	17,370,291	19,744,265	-25%
26	Athletics	15,202,829	15,606,072	15,005,500	15,618,100	15,118,100	15,469,000	13,620,000	15,393,884	1%
27	Other-Incl One-Time	3,420,800	1,194,700	4,214,500	1,038,700	2,541,600	(11,250,100)	1,979,500		-100%
28										
29	Total Bdgt by Function	\$451,738,356	\$458,225,292	\$469,983,527	\$469,498,719	\$472,586,870	\$467,842,719	\$449,990,369	\$471,010,444	4%
30										
31	Incr/(Decr) to Balance	\$469,998	\$591,210	\$29,867	\$892,541	(\$1,921,281)	(\$1,594,033)	(\$3,601,920)	(\$3,449,637)	

The General Education program supports intercollegiate athletics, which is an auxiliary enterprise. Athletics support is reported in the General Education column, not the auxiliary enterprise column

(1) Includes state grants, scholarships, and work study

University of Idaho
Summary of Sources and Uses of Funds
Fiscal Year 2022

	A	B	C	D	E	F	G	H
	Operating Budgets							
	Board Approved Budgets			CEO Approved	Estimated Budgets		Total	%
	General Education	Career- Technical Education	Special Programs	Auxiliary Enterprise	Instit Accounts	Grants & Contracts	Operating Budgets	of Total
SOURCES OF FUNDS:								
	State Appropriations							
1	General Account	\$95,125,900	\$44,309,300				139,435,200	29.8%
2	General Acct - One time funds						0	0.0%
3	Endowment Funds	12,497,500					12,497,500	2.7%
4	Student Fees	61,376,600					61,376,600	13.1%
5	One-time Other Funds						0	0.0%
6	Millennium Funds						0	0.0%
7								
8	Total Appropriations	169,000,000	44,309,300	0	0	0	213,309,300	45.6%
9								
10	Other Student Fees		2,196,600	4,679,878	18,806,006		25,682,484	5.5%
11	Federal Approp/Grants/Contracts					64,321,449	64,321,449	13.8%
12	Federal Student Financial Aid					64,116,153	64,116,153	13.7%
13	State Grants & Contracts					10,688,212 (2)	10,688,212	2.3%
14	Private Gifts, Grts & Contr			1,800,000	22,009,983	3,051,604	26,861,587	5.7%
15	Sales & Serv of Educ Act				17,818,911		17,818,911	3.8%
16	Sales & Serv of Aux Ent			16,947,162			16,947,162	3.6%
17	Indirect Costs				12,040,000		12,040,000	2.6%
18	Other		100,000	656,549	15,019,000		15,775,549	3.4%
19								
20	Total Revenue	169,000,000	46,605,900	24,083,589	85,693,900	142,177,418	467,560,807	100.0%
21 USES OF FUNDS:								
22	Instruction	62,448,964	12,495,422		30,482,089	2,231,145	107,657,620	22.9%
23	Research	4,791,069	20,787,057		1,482,126	49,596,876	76,657,128	16.3%
24	Public Service	0	13,323,421		1,326,834	21,114,271	35,764,526	7.6%
25	Academic Support	15,416,635			12,628,898		28,045,533	6.0%
26	Libraries	8,130,358			395,133		8,525,491	1.8%
27	Student Services	16,836,907			2,651,347		19,488,254	4.1%
28	Institutional Support	32,595,295			7,594,617		40,189,912	8.5%
29	Physical Plant	23,143,447			8,009,796	80,648	31,233,891	6.6%
30	Scholarships & Fellowships	575,944			18,579,518	5,038,325	24,193,787	5.1%
31	Federal Student Financial Aid	0				64,116,153	64,116,153	13.6%
32	Auxiliary Enterprises	1,006,716		17,240,307	1,497,242		19,744,265	4.2%
33	Athletics (1)	4,054,665		10,292,919	1,046,300		15,393,884	3.3%
34	Other-Incl One-Time						0	0.0%
35								
36	Total Uses	169,000,000	46,605,900	27,533,226	85,693,900	142,177,418	471,010,444	100.0%
37								
38								
39	Incr/(Decr) to Balance	0	0	(3,449,637)	0	0	(3,449,637)	
40								
41								
42	Employee FTE	1,295.85	0.00	359.25	118.52	877.44	43.52	2,694.58
43								
44	(1) The General Education program supports intercollegiate athletics, which is an auxiliary enterprise. General Education support for athletics							
45	is reported in the General Education column, not the auxiliary enterprise column.							
46	(2) Includes state grants, scholarships, and work study							
47								

Lewis-Clark State College
Sources and Uses of Funds

a	b 2015	c 2016	d 2017	e 2018	f 2019	g 2020	h 2021	i 2022	i vs b	
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	% Change	
Revenues by Source:										
1	Approp: General Funds	\$18,288,817	\$19,946,156	\$22,026,956	\$22,182,156	\$22,054,500	\$22,679,200	\$22,178,600	\$23,423,700	28%
2	Approp: Endowment Funds	1,572,000	1,804,200	2,131,200	2,131,200	2,205,000	2,473,000	2,667,000	2,743,800	75%
3	Approp: Student Fees	14,366,100	15,266,900	15,500,000	16,031,500	16,244,700	16,568,200	16,089,400	15,287,800	6%
4	Institutional Student Fees	4,155,600	3,802,100	2,999,000	2,964,000	3,203,500	3,368,540	3,402,500	3,298,400	-21%
5	Federal Grants & Contracts	500,000	600,000	1,171,600	1,007,789	1,077,900	3,004,804	2,434,326	5,979,612	1096%
6	Federal Student Financial Aid	23,000,000	21,000,000	18,300,000	18,100,000	17,300,000	16,266,000	15,874,000	13,956,232	-39%
7	State Grants & Contracts (1)	1,400,000	1,400,000	1,200,000	1,677,723	2,089,700	2,593,118	2,441,885	1,651,252	18%
8	Private Gifts, Grants & Contr	1,700,000	2,000,000	1,980,000	2,164,488	2,192,400	2,396,748	3,172,977	1,881,800	11%
9	Sales & Serv of Educ Act	1,000,000	900,000	1,200,000	1,200,000	1,181,000	1,165,000	985,000	718,000	-28%
10	Sales & Serv of Aux Ent	2,722,250	2,958,900	3,347,300	3,325,450	3,543,240	3,605,800	3,536,189	3,656,525	34%
11	Indirect Cost Recovery	60,000	150,000	293,000	270,000	215,000	330,382	326,898	557,050	828%
12	Other	300,000	241,000	377,700	215,050	268,050	660,778	642,393	118,050	-61%
13	Total Revenues	\$69,064,767	\$70,069,256	\$70,526,756	\$71,269,356	\$71,574,990	\$75,111,570	\$73,751,168	\$73,272,221	6%
14										
15 Expenditures by Function										
16	Instruction	\$20,923,487	\$21,879,563	\$22,781,017	\$24,122,358	\$24,719,480	\$27,529,130	\$25,209,322	\$24,338,507	16%
17	Research	213,887	308,962	338,929	501,474	504,836	630,924	824,104	371,213	74%
18	Public Service	1,042,341	674,022	1,321,540	808,141	906,913	730,447	625,675	374,044	-64%
22	Academic Support	3,156,035	3,106,809	3,476,520	3,652,070	3,703,493	3,865,415	3,877,756	4,112,453	30%
19	Library	1,238,132	1,312,771	1,365,985	1,374,816	1,402,827	1,380,784	1,020,349	915,492	-26%
20	Student Services	4,245,445	4,480,747	4,869,309	5,774,733	6,225,267	7,047,605	5,880,024	6,012,494	42%
21	Institutional Support	4,862,793	5,515,260	5,576,022	5,623,201	5,694,322	6,403,762	8,182,329	11,434,656	135%
22	Physical Plant	3,239,119	3,792,227	3,641,692	3,733,455	3,747,559	3,882,420	4,312,329	4,211,800	30%
23	Scholarships/Fellowships	419,600	403,300	544,300	601,506	627,584	773,467	669,617	629,050	50%
24	Federal Student Financial Aid	23,000,000	21,000,000	18,300,000	18,100,000	17,300,000	16,266,000	15,874,000	13,956,232	-39%
25	Auxiliary Enterprises	3,404,600	3,576,600	3,404,970	3,125,814	3,407,788	3,599,232	3,322,900	3,245,127	-5%
26	Athletics	2,707,468	2,901,500	3,045,843	3,084,702	3,249,069	3,125,567	3,365,378	3,299,727	22%
27	Other-Incl One-Time	281,710	906,700	1,832,800	522,800	70,000	109,900	531,000	0	-100%
28		0	0	0	0	0	0	0	0	
29	Total Bdgt by Function	\$68,734,617	\$69,858,461	\$70,498,926	\$71,025,070	\$71,559,138	\$75,344,652	\$73,694,783	\$72,900,794	6%
30										
31	Incr/(Decr) to Balance	\$330,150	\$210,795	\$27,830	\$244,286	\$15,852	(\$233,082)	\$56,385	\$371,427	

(1) Includes state grants, scholarships, and work study

Lewis-Clark State College
 Summary of Sources and Uses of Funds
 Fiscal Year 2022

	A	B	C	D	E	F	G	H	
	Board Approved Budgets			Operating Budgets			Total	%	
	Career-			CEO Approved	Estimated Budgets				
	General Education	Technical Education	Special Programs	Auxiliary Enterprise	Instit Accounts	Grants & Contracts	Operating Budgets	of Total	
SOURCES OF FUNDS:									
State Appropriations									
1	General Account	\$18,460,400	\$4,963,300				\$23,423,700	32.0%	
2	General Acct - One time funds						0	0.0%	
3	Endowment Funds	2,743,800					2,743,800	3.7%	
4	Student Fees	15,287,800					15,287,800	20.9%	
5	One-time Other Funds	0					0	0.0%	
6	Millennium Funds						0	0.0%	
7									
8	Total Appropriations	\$36,492,000	\$4,963,300	\$0	\$0	\$0	\$41,455,300	56.6%	
9									
10	Other Student Fees			\$1,157,500	\$2,140,900		3,298,400	4.5%	
11	Federal Approp/Grants/Contracts					\$5,979,612	5,979,612	8.2%	
12	Federal Student Financial Aid					13,956,232 (3)	13,956,232	19.0%	
13	State Grants & Contracts					1,651,252 (2)	1,651,252	2.3%	
14	Private Gifts, Grts & Contr				1,880,000	1,800	1,881,800	2.6%	
15	Sales & Serv of Educ Act				718,000		718,000	1.0%	
16	Sales & Serv of Aux Ent			2,870,525	786,000		3,656,525	5.0%	
17	Indirect Costs				557,050		557,050	0.8%	
18	Other				118,050		118,050	0.2%	
19									
20	Total Revenue	\$36,492,000	\$4,963,300	\$0	\$4,028,025	\$6,200,000	\$21,588,896	100.0%	
21 USES OF FUNDS:									
22	Instruction	\$16,880,511	\$3,819,358		\$2,513,429	\$1,125,209	\$24,338,507	33.4%	
23	Research	93,500				277,713	371,213	0.5%	
24	Public Service	187,462			37,851	148,731	374,044	0.5%	
25	Academic Support	2,836,968	998,630		276,855	0	4,112,453	5.6%	
26	Libraries	913,408			2,084	0	915,492	1.3%	
27	Student Services	4,751,645	117,441		413,635	729,773	6,012,494	8.2%	
28	Institutional Support	5,632,479	27,871		577,096	5,197,210	11,434,656	15.7%	
29	Physical Plant	3,711,800			500,000	0	4,211,800	5.8%	
30	Scholarships & Fellowships				629,050	0	629,050	0.9%	
31	Federal Student Financial Aid					13,956,232 (3)	13,956,232	19.1%	
32	Auxiliary Enterprises	11,400		3,079,698		154,029	3,245,127	4.5%	
33	Athletics (1)	1,472,827		576,900	1,250,000		3,299,727	4.5%	
34	Other-Incl One-Time						0	0.0%	
35									
36	Total Uses	\$36,492,000	\$4,963,300	\$0	\$3,656,598	\$6,200,000	\$21,588,896	100.0%	
37									
38									
39	Incr/(Decr) to Balance	\$0	\$0	\$0	\$371,427	\$0	\$0	\$371,427	
40									
41									
42	Employee FTE	346.23	57.42	10.44	10.75	23.71	448.55		
43									
44	(1) General Education program supports intercollegiate athletics which is an auxiliary enterprise and reported in the General Education								
45	column not the auxiliary enterprise column.								
46	(2) Includes state grants, scholarships, and work study								
47	(3) Includes Pell Grants and Direct Student Loan Funds								

BUSINESS AFFAIRS AND HUMAN RESOURCES
OCTOBER 21, 2021

COLLEGE AND UNIVERSITIES

SUBJECT

Student Fee Report

REFERENCE

February 2021	Board approved first reading of Board Policy V.R., amending in-service teacher fees, clarifying online program fees, and adding Independent Study in Idaho fee
April 2021	Board approved second reading of Board Policy V.R.
June 2021	Board discussed optional and mandatory fees and tasked the institutions with coming back with recommendations concerning making fees optional.
August 2021	Board discussed work being undertaken by the institutions to consolidate and simplify fees.

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies & Procedures, Sections V.R.
Idaho Code § 33-3717A
H387 (2021)

BACKGROUND/DISCUSSION

Board Policy V.R. defines fees and the process to change fees and establishes the approval level required for the various student fees (Chief Executive Officer or the Board). Board Policy V.R provides that:

1. Administrative local fees are student fees that are approved by the State Board of Education and deposited into local institutional accounts; and
2. Such fees shall be approved by the Board at its annual meeting for setting tuition and fees and will be clearly communicated to students prior to their enrollment.

V.R.3.d.:

- i. Consolidated Mandatory Fee

This fee is inclusive of all facilities, activity, and technology fees. The State Board of Education will approve the Consolidated Mandatory Fee which may then be allocated by institutions. This fee includes capital improvement and building projects and debt service required by these projects, the fee charged for such activities as intercollegiate athletics, student health center, student union operations, the associated student body, financial aid, intramural and recreation, and other activities which directly benefit and involve students and campus technology enhancements and operations directly related to services for student

BUSINESS AFFAIRS AND HUMAN RESOURCES
OCTOBER 21, 2021

use and benefit (e.g., internet, network, and web access, general computer facilities, electronic or online testing, and online media).

A full-time and part-time rate shall be established. Institutions shall provide an annual accounting to the Board of the way the Consolidated Mandatory fee is utilized by each institution.

The purpose for such language was to try to create greater simplification for students through the implementation of one mandatory fee as opposed to a long list of fees, many of which were not optional.

Three main fees had been assessed prior to this revision in policy:

- Facilities Fees (used to support the building and renovation of campus facilities, many of which were not eligible for support from the Permanent Building Fund, and to pay debt service on facilities financed in whole or in part with student revenue bonds);
- Activity Fees (related to student activities recommended and approved by the student body); and
- Technology Fees (supported the ever-growing technology needs on our campuses and expanding online/virtual access).

H387, the College and Universities' appropriation for FY 2022, included the following legislative intent language.

SECTION 7. STUDENT FEE REPORT. As soon as practicable, the State Board of Education shall: (1) make easily accessible a break-out of student activity fees on the institutions' websites; (2) develop a common naming convention for similar activity fees across the institutions; and (3) evaluate the current lists of activity fees assessed to students and determine how and which fees supporting student activities, clubs, and organizations focused on individual beliefs and values can be structured to address the need for access, affordability, and choice. The State Board of Education shall report results of this work to the Joint Finance-Appropriations Committee and the House and Senate Education Committees no later than January 14, 2022.

This agenda item is to update the Board on the work being done by staff and the institutions on this topic

BOARD STAFF COMMENTS AND RECOMMENDATIONS

At the April and June Board Meetings, the Board directed the institutions to consider which fees would be characterized as optional and which fees would be mandatory, categorize them as such, and work to develop a common naming convention to provide greater transparency to students.

BUSINESS AFFAIRS AND HUMAN RESOURCES
OCTOBER 21, 2021

A work group comprised of representatives from the four-year institutions has been working to address the three requirements of the intent language within the College and Universities' appropriation, and will report to the Board on the progress made.

Regarding the first requirement, the institutions have committed to creating a webpage at each institution that is convenient for students to find. A direct link to these pages will be placed on the State Board of Education website. These webpages will be developed and implemented once the final fee structure is completed.

Regarding the second requirement, this working group has finalized the following four overarching categories into which all student fees would be placed. They are:

Student Enrollment, Engagement, and Success

The student enrollment, engagement and success fees provide funding to support the multitude of activities and services available to students, both on and off campus. Included in these fees are scholarships, student employment opportunities, funding to support student success initiatives, and enrollment (recruitment and retention) activities.

Institutional Operations, Services, and Support

These fees support the departmental and infrastructure needs of the college and universities, including construction and maintenance of facilities; instructional and computing resources; student involvement services and participation with athletic, arts, and cultural events.

Student Health and Wellness

The student health and wellness fee support students physical and mental health and well-being. Students' fees also allow for access to the health and counseling centers throughout the year as well as utilize well-being and fitness programs and facilities for overall improvement of the student experience. Also included are the facilities, maintenance, and programs available through the recreation and intramural programs.

Student Government

This fee is to support the student government officers elected by students and support them, their initiatives, and their overall experience. Students are provided the means to engage in discussions, events, and opportunities that interest them, are new to them, and challenge them. A subset of this fee would be student activities, clubs, and organizations, and students would be allowed to opt-out of that fee.

Each four-year institution has completed the process of aligning their student fees with these categories. If the Board approves of this direction, the Board's Executive Director and Chief Financial Officer will work with the President of the Board to prepare and submit a report to the Joint Finance-Appropriations Committee

BUSINESS AFFAIRS AND HUMAN RESOURCES
OCTOBER 21, 2021

summarizing this work. The institutions will then configure their websites to meet the first two objectives set for in the intent language of the appropriation.

Presidents, financial staff and student affairs staff from the four institutions will be available to discuss the impact of the reconfiguration of fees and the activities, clubs and organizations opt-out structure. The institutions intend to create an opt-out option for the Student Activities, Clubs, and Organizations fees as a whole and students who select the option to opt out will be given a refund. The process for that refund is still being developed by the institutions, and they have expressed a desire to work together to coordinate their processes to assure consistency between them.

If adopted, the fee structure proposed herein will be used for developing the institutions' tuition and fee requests for consideration by the Board at the April 2022 fee setting Board meeting. Once adopted, Board policy V.R. will be further amended to include the new student fee structure.

Staff recommends adoption of the revised fee structure.

BOARD ACTION

I move to approve the opt-out student fee structure, collapsing student fees into the following four categories: Student Enrollment, Engagement, and Success; Institutional Operations, Services, and Support; Student Health and Wellness; and Student Government.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

**BUSINESS AFFAIRS AND HUMAN RESOURCES
OCTOBER 21, 2021**

BOISE STATE UNIVERSITY

SUBJECT

Request to Increase to Intercollegiate Athletics Limit

REFERENCE

June 2012	Board approved first reading of amendments tying general fund limit to General Fund appropriation and tying institutional fund limit to total appropriation as new Board Policy V.X.
August 2012	Board approved second reading of new Board Policy V.X.
June 2014	Board approved first reading of amendments to Board Policy V.X. setting athletic limits through formula rather than Board approval.
August 2014	Board approved second reading of amendments to Board Policy V.X.
April 2016	Board approved first reading of amendments to Board Policy V.X. revising the reporting requirements for gender equity and financial reporting.
June 2016	Board approved use of the 4-year institutions' Federal Title IX reports for tracking compliance with Gender Equity regulations; and use of annual NCAA reports (and the NCAA report format in the case of Lewis-Clark State College) for annual tracking of institutions' athletic revenues and expenditures.
April 2019	Board approved first reading of amendments to Board Policy V.X.
June 2019	Board approved second reading of amendments to Board Policy V.X. increasing the athletics limits for Idaho State University, Lewis-Clark State College and the University of Idaho, and setting annual adjustments to the limits based on the institutions' general fund appropriation.

APPLICABLE STATUTE, RULE, OR POLICY

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

BUSINESS AFFAIRS AND HUMAN RESOURCES
OCTOBER 21, 2021

BACKGROUND/DISCUSSION

At the time of the policy changes in 2019, Boise State University did not propose changes to their intercollegiate athletics limits for State General Funds and Institutional Funds. Boise State now requests an increase in its athletics spending limit approximately commensurate with growth in the program budget in recent years.

IMPACT

The proposed change to Boise State University's intercollegiate athletics limit will allow Boise State to increase university athletics support by an additional \$2.5 million.

STAFF COMMENTS AND RECOMMENDATIONS

When the other institutions requested an increase in spending limits at the June 2019 meeting, Boise State University elected not to request an increase to its athletic spending limits at that time. In retrospect, the University believes it would have been better served to have requested a similar increase in 2019; and therefore is seeking an increase in FY 2022 consistent with the increases approved by the Board in 2019.

Board Policy V.X.3.ii states, "The athletic limits shall be calculated annually based on the rate of change for the next fiscal year of ongoing State appropriated funds compared to the ongoing State appropriated funds in the current fiscal year, unless set through Board action." The request from Boise State University is for Board action to increase the athletic limits consistent with Policy V.X. In Fiscal Year 2020, the amount established by the Board was \$5,265,600. In FY 2021, the amount would have increased based on the general fund appropriation to \$5,270,100 and in FY 2022 has decreased to \$5,182,000. The requested increase would establish the FY 2022 intercollegiate athletics limit to \$7,682,000.

Staff recommends approval.

BOARD ACTION

I move to approve the request to increase the athletic limit for Boise State University to \$7,682,000 effective for FY 2022.

Moved by _____ Seconded by _____ Carried Yes ___ No ___

BUSINESS AFFAIRS AND HUMAN RESOURCES
OCTOBER 21, 2021

BOISE STATE UNIVERSITY

SUBJECT

Planning and Design – First-Year Student Housing

REFERENCE

August 2021 Idaho State Board of Education (Board) approved Boise State University FY2023 Six-Year Capital Improvement Plan

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies & Procedures, Section V.K.1

BACKGROUND/DISCUSSION

In February of 2020, Boise State University (BSU) began working with a consultancy group, Brailsford and Dunlavey (B&D), to plan for future student housing. The process was mapped over two phases that included an assessment of current demand for student housing and the creation of an action plan for subsequent capital projects. Ultimately, the market analysis identified an aggregate demand for 738 additional beds, with the most significant shortfalls in traditional (freshman) and apartment-style (graduate) housing. The first recommended project from the action plan is a new first-year student housing project, with traditional room layouts. The primary justifications for this project are as follows:

- Continued changes in our first-year cohorts' profile have significantly increased demand for on-campus, first-year housing options. Without on-campus capacity, these students locate in offsite housing, or choose to attend other universities.
- To satisfy increasing demand, some BSU housing that is intended for upper grade levels has been reallocated to first-year students. Additional first-year housing will allow these units to return to their original purpose.
- Research continually demonstrates that students who live in university-owned and programmed housing in their first year have higher levels of student-success including, but not limited to, first-term and higher GPA, higher retention rates, and increased 4-year and 6-year graduation rates.
- Even absent additional growth in BSU undergraduate housing demand, the market is, and is expected to continue, experiencing inadequate supply of low cost, high density housing in proximity to BSU.
- Even though the private sector has built an abundance of near-campus student-oriented housing, none of these projects are designed to

BUSINESS AFFAIRS AND HUMAN RESOURCES
OCTOBER 21, 2021

accommodate first-year students, or provide the experience that is crucial for their long-term success; and

- Undergraduate housing allows BSU to control price points that buffers the total cost of attendance from dramatic rise in rental rates in the Treasure Valley.

Based on the current cost of construction in the Treasure Valley, BSU is seeking planning authority for a 450-bed project.

A thorough site analysis considered numerous options for this project. Careful consideration of the Campus Master Plan, and mindful preservation of future academic sites, led to a location with an infill strategy. With immediate adjacency to Albertsons Library and the Taylor/Keiser housing complex, the site is able to strengthen ties to both existing housing and core academic facilities. Additionally, the site is along Cesar Chavez Lane and the Boise River, our campus' northern edge. A student housing facility here will advance the Campus Master Plan's goal to "Integrate the Boise River and Greenbelt into Campus." A site and vicinity map has been included as Attachment 3.

The cost of initial planning and design services for this project is estimated not to exceed \$4.5 million; the source of funds is institutional reserves. The University will determine the best financial strategy for construction upon completion of the planning and design phase.

IMPACT

Expanded first-year housing will have a positive effect on recruitment, retention and graduation rates, and also increase affordability for students. Placement of this project will foster an opportunity to improve the surrounding site and further leverage unique campus amenities.

ATTACHMENTS

- Attachment 1 – Project Budget
- Attachment 2 – Capital Project Tracking Sheet
- Attachment 3 – Site and Vicinity Map

STAFF COMMENTS AND RECOMMENDATIONS

Boise State has made this a priority in their six-year capital plan and has been seeking opportunities to develop student housing. Rent costs in the Treasure Valley have increased, making it harder for the University to assure affordable housing for students; and this project is designed to support student enrollment and retention efforts while making the total cost of attendance more affordable for students.

BUSINESS AFFAIRS AND HUMAN RESOURCES
OCTOBER 21, 2021

The request to allow BSU to move forward with the planning and design phases will enable the University to understand the cost and better utilize the campus's strategic location along the Boise River. Staff recommends approval.

BOARD ACTION

I move to approve the request by Boise State University to proceed with planning and design for first-year student housing for a total cost not to exceed \$4,500,000.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

Attachment 1 - Project Budget

Project Number:	DPW TBD
Project Title:	First Year Student Housing - Planning Budget
Date:	Oct-21

Category	Budget
Architectural Fees	\$ 4,290,000
Construction Costs	\$ -
Testing, Inspections and Misc.	\$ 41,000
Construction Contingency	
Subtotal	\$ 4,331,000

University Costs	\$ 139,000
Project Contingency	\$ 30,000

Total Project	\$ 4,500,000
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Office of the Idaho State Board of Education
 Capital Project Tracking Sheet
 Oct-21

History Narrative

Institution/Agency: Boise State University **Project:** First-year Student Housing
Project Description: Planning and design for a new first-year student housing facility.

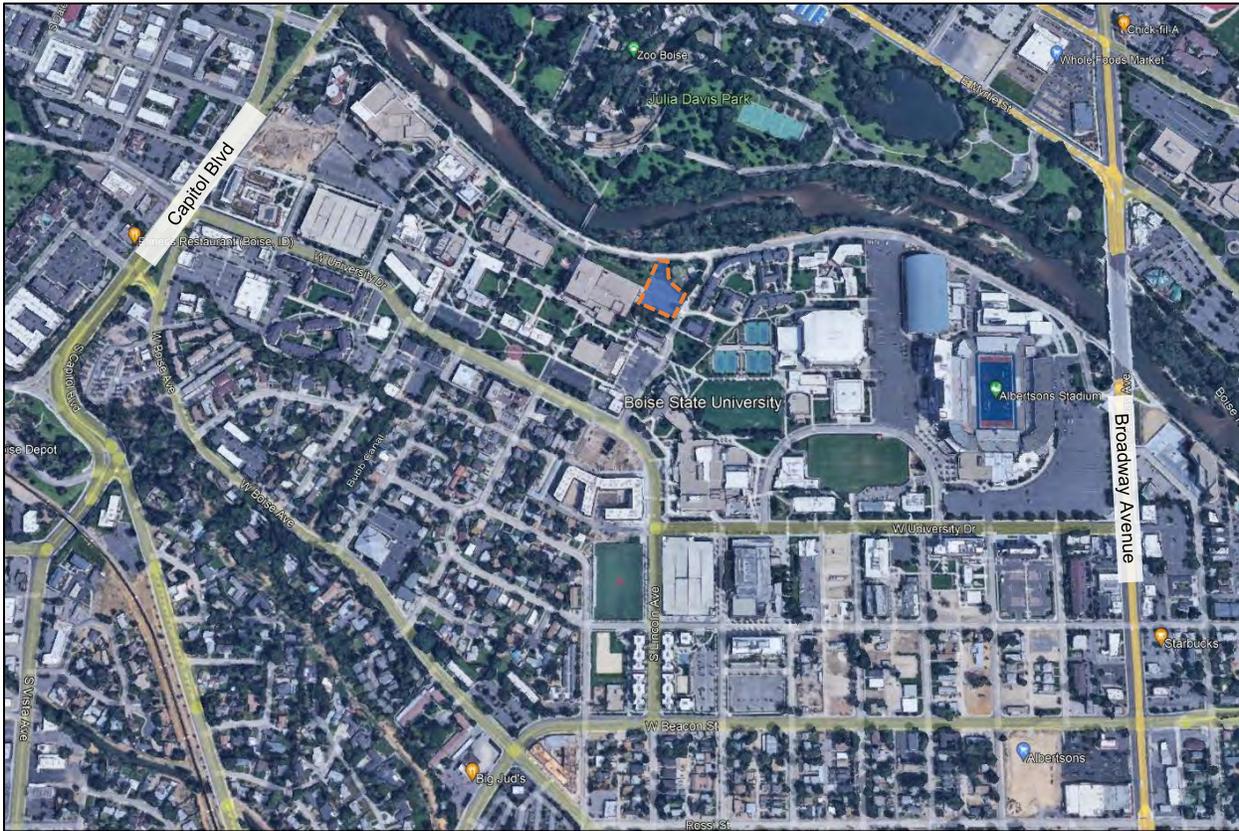
Project Use: Student housing
Project Size: 110,000 - 120,000 gsf

	Sources of Funds				Use of Funds			
	PBF	ISBA	Other *	Total Sources	Planning	Use of Funds Const	Other	Total Uses
Initial Planning Approval	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000	\$ 4,351,000		\$ 149,000	\$ 4,500,000
Total Project Costs	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000	\$ 4,351,000	\$ -	\$ 149,000	\$ 4,500,000

History of Funding:	PBF	ISBA	* Other Sources of Funds			Total Other	Total Funding
			Institutional Funds	Student Revenue	Other		
Oct-18	\$ -	\$ -	\$ 4,500,000			\$ 4,500,000	\$ 4,500,000
						\$ -	\$ -
Total	\$ -	\$ -	\$ 4,500,000	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000

Attachment 2 - Capital Project Tracking Sheet

Attachment 3 – Site and Vicinity Map



Boise State Campus



Project Site

BUSINESS AFFAIRS AND HUMAN RESOURCES
OCTOBER 21, 2021

IDAHO STATE UNIVERSITY

SUBJECT

Library Upgrades: Common Area and Starbucks - Planning and Design Approval

REFERENCE

August 2021

Board approved the ISU 6-Year Capital Project.

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies & Procedures, Section V.K.2.

BACKGROUND/DISCUSSION

Idaho State University (ISU) seeks approval from the Board to proceed with planning and design for upgrades to ISU's library including upgrading the first floor common areas to create a more dynamic student space. In addition, the project will allow for the addition of a Starbucks through ISU's partnership with its foodservice provider Chartwells.

ISU's library has significant need to provide a modern meeting, collaborating, and learning space for students. The outcome of the project is to redefine the first floor space to include a new entryway, common area, and a Starbucks in the student lounge, make power resources available throughout, and provide student-focused furniture to support a variety of learning activities. Lighting upgrades will enhance the first floor space to make a more inviting atmosphere. The first floor student center of the library will be open to accommodate students working on projects or exam study.

This project represents a major shift from a traditional library to a resource center with specialty printing opportunities, collaboration areas where students can work without disrupting the quieter areas, and drawing students into a creative area where they can explore ideas and possibilities near the major resource areas of the library. Redefining how students can use the library's main level will give them access to comfortable, modern, and engaging spaces, sought after by today's students. The transformation of this space and its furnishings will provide our students with an environment that fosters collaboration, individual study, and social gathering areas, and allows the student to determine how the space can best meet their needs.

These changes will enable us to provide additional resources and opportunities to help students establish natural supports and be a part of an inclusive learning environment, enhancing their college experience and quality of life, further supporting their academic success and educational goals.

Currently students attend most of the distance learning classes in the library basement where there is no break out space and a small corridor system delivers

BUSINESS AFFAIRS AND HUMAN RESOURCES
OCTOBER 21, 2021

students to controlled DL environments. The student center we are developing on the first floor will be light, open, unobstructed space. The existing windows will bring light further into the space than before.

We are happy to be able to address this need and bring the library into a new student-centered environment that will become a hub at the geographic center of campus.

The project will leverage \$1.7 million of a bequest specifically designated for library upgrades. The institution will contribute \$760,000 from various reserve fund balances and ISU's foodservice provider will provide additional investment at \$500,000.

Current Funding Plan

Philanthropic Support	\$1,700,000
University Dedicated Funds	\$760,000
- Library reserves	
- Central university reserves	
- Facilities energy savings fund	
Chartwells Starbucks Contribution	\$500,000
<u>Total</u>	<u>\$2,960,000</u>

IMPACT

As ISU continues to focus aggressively on enrollment growth, supporting retention efforts, and better aligning ISU's campus with the expectation of current and prospective students, this project will leverage philanthropic support, food service partner investment, and university funds to make significant improvements to a highly utilized student academic support function.

ATTACHMENTS

Attachment 1 – Library Floorplan

STAFF COMMENTS AND RECOMMENDATIONS

Idaho State University has sought to strategically utilize their resources in support of their capital projects and six-year Capital Project plan. This project allows ISU to utilize a bequest in support of the library and provide additional reserves to modernize the library consistent with current student needs. The Board is encouraged to view this project in light of several other projects currently being renovated by Idaho State University, such as the Holt Arena project.

However, ISU has thoughtfully considered how to implement the projects without incurring debt and with little impact on institutional reserves. The motion before

BUSINESS AFFAIRS AND HUMAN RESOURCES
OCTOBER 21, 2021

the Board approves the planning and design phase which is not to exceed \$355,000. Staff recommends approval.

BOARD ACTION

I move to approve the request by Idaho State University to proceed with planning and design for the Library Upgrades: Common Area and Starbucks project for total design costs not to exceed \$355,000.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

"World Class Facilities
Professionals Serving ISU
Together
(208) 282-4086 OFFICE
(208) 282-4618 FAX



- COLORS**
1. ADD NEW STOREFRONT ENTRANCE - LOCATION OPTIONS
 2. ORIGINAL ENTRANCE - IMPROVE FLOW AND ACCESS INTO LIBRARY
 3. RELOCATE AND REBUILD EXISTING SERVICE DESK ON MAIN LEVEL
 4. REDEFINE AS MEDIA SPACE
 5. REDESIGN AND REPURPOSE USE OF SPACE (RELOCATE STAFF)
 6. REDEFINE SPACE
 7. REDEFINE SPACE
 8. EXTERIOR SPACE - REPAIRS AND IMPROVEMENTS FOR STUDENT USE
 9. RELOCATE STAFF AND ADD DOORS TO MAKE ROOM FOR NEW STAFF
 10. NEW LOCATION FOR STARBUCKS

50 ELI OBOLER LIBRARY
IDAHO STATE UNIVERSITY
 1000 MLK Jr. Way

Idaho State UNIVERSITY

BUILDING NUMBER	50
LEVEL	Main
DISCIPLINE	Architecture
DRAWING SCALE	1/32" = 1'-0"
UPDATED DATE	9/17/2021

BUSINESS AFFAIRS AND HUMAN RESOURCES
OCTOBER 21, 2021

UNIVERSITY OF IDAHO

SUBJECT

University of Idaho (UI) Long-Term Lease and Concession Agreement for the University of Idaho Utility System – Capital Improvement Approval – South Campus Chiller Replacement and Improvements

REFERENCE

April 2020	The Board of Regents (Board) reviewed the University of Idaho’s potential Public-Private Partnership as an informational item.
November 2, 2020	The Board of Regents approved the Long Term Lease and Concession Agreement for the University of Idaho Utility System between the University of Idaho and Sacyr Plenary Utility Partners Idaho LLC

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies & Procedures, Section V.K. Construction Projects

BACKGROUND/DISCUSSION

After the approval of the Board of Regents, the UI executed a Long Term Lease and Concession Agreement (Concession Agreement) under which the UI received an up-front payment in the amount of \$225,000,000 in exchange for the UI leasing its Utility System assets and operation to Sacyr Plenary Utility Partners Idaho LLC (SPUPI). As discussed with the Board at the time the Concession Agreement was under consideration for approval, SPUPI is required to develop and propose an annual Five-Year Plan for UI review and approval. Among other things, the Five-Year Plan must include proposed Capital Improvements for the UI’s Utility System. Proposed Capital Improvements must address the ongoing needs of the system for major repairs and system upgrades and possible expansions, for the fifty-year term of the Concession Agreement. UI staff has reviewed the proposed Initial Five-Year Plan and the included Capital Improvements and has already approved several proposed Capital Improvements falling within UI staff’s approval authority. However, one Capital Improvement included in the Initial Five-Year Plan which has been deemed necessary by UI staff requires approval by the Board of Regents due to the cost of the Capital Improvement.

SPUPI has proposed a Capital Improvement to replace one failed chiller at the south campus chiller plant, along with associated metering systems and appurtenances for \$2,425,380, per Attachment 1. One of the existing 500-ton SmardT chillers will be replaced with a new electric chiller with greater capacity. This Capital Improvement includes the demolition, waste management of the old chiller, and the transportation, installation, and commissioning of the new chiller.

BUSINESS AFFAIRS AND HUMAN RESOURCES
OCTOBER 21, 2021

This will be the first of several campus cooling related improvements anticipated to be implemented under the Concession Agreement in the coming years.

IMPACT

The goal of this project is to ensure that the provision of chilled water meets the campus needs at all times. Chilled water is used to cool campus buildings, including buildings with critical research which must be maintained at appropriate temperatures. High ambient temperatures and the limited capacity of the current chiller have necessitated the implementation of load-shedding procedures to limit chilled water consumption during summer months, decreasing cooling capabilities across UI Moscow campus. See Attachment 2. Load shedding events constitute a disruption to normal campus operations, degrading productivity and impacting research activities. The increased cooling capacity will allow UI to continue to cool campus facilities during summer months in addition to reducing chiller electricity consumption by 5-10%.

SPUPI will provide the up-front funding to execute the project, with the UI repaying the up-front cost over time according to the formula contained in the Concession Agreement. Further, if approved by the Board, SPUPI would be responsible for all aspects of the project, from planning, to execution, to completion. The Capital Expenditure Fee for this Capital Improvement will amortize the Capital Improvement cost and return over a 20-year period at a 5.244% return on capital. The estimated amortization table is provided at Attachment 3. Funds to repay the cost of the Capital Improvement come from operating funds previously used to operate the utility system.

ATTACHMENTS

- Attachment 1 – SCCP Chiller Replacement & Improvements Project
- Attachment 2 – Load shedding protocols
- Attachment 3 – Amortization Table

BOARD STAFF COMMENTS AND RECOMMENDATIONS

This is the first of the capital projects initiated under the UI's Concession Agreement. SPUPI will provide no-interest funding to the UI for a significant utility improvement.

While the monthly obligation of the University of Idaho is just over \$10,000, the benefit of the agreement allows the University of Idaho to have SPUPI cover the initial capital costs of the project in order to gain better efficiency. Because the funds that support this obligation are derived from the costs previously allocated for utility operations, there is no substantial impact to UI.

There will likely be further projects of this magnitude and the Board should carefully review the cumulative financial effects of the projects as more are developed to assure that the Board is supportive of the level of debt incurred. However, the

BUSINESS AFFAIRS AND HUMAN RESOURCES
OCTOBER 21, 2021

structure of the arrangement provides additional value to the UI and this capital project is reasonable to UI to support.

Because of the unique nature of the Public Private Partnership (P3), this project is not a traditional capital project within a six-year plan. But consistent with Board policies V.I and V.K., the University of Idaho is requesting approval from the Board due to the cost of the project.

Staff recommends support.

BOARD ACTION

I move to approve SPUPI's proposed Capital Improvement entitled "SCCP Chiller Replacement and Improvements" included in the Initial Five-Year Plan presented to the University of Idaho under the Long-Term Lease and Concession Agreement for the University of Idaho Utility System in the amount of \$2,425,380.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

2022/15 PROJECT SHEET

PROJECT NAME: SCCP Chiller Replacement and Improvements

DATE SUBMITTED: 06/29/2021

PROJECT JUSTIFICATION CATEGORIES: Resiliency

UTILITY SYSTEM AFFECTED: Chilled Water

Statement of Work: The goal of this project is to ensure that the provision of chilled water meets the campus needs at all times. One of the existing 500-ton SmardT chillers will be dismantled and substituted with a new electrically-driven chiller of equal or greater capacity at the SCCP. The new chiller will use an environmentally friendly refrigerant.

This Capital Improvement includes the demolition, waste management of the old chiller, and the transportation, installation, and commissioning of the new chiller. The installation of new electrical meters is included for each of the chillers. Other ancillary systems may be replaced for this work.

Why: Project has been prioritized according to the scoring criteria presented in the submission.

Safety	Resiliency	Operational Efficiency	Carbon Neutrality	Four Focus Areas	Risk	Score
5	8	6	—	5.6	8	7.04

Approach: As established in section 4.3(c), the Concessionaire requests that the University respond to this proposed Capital Improvement only pursuant to section 4.3(c)(ii), requiring that the Concessionaire perform additional work, to provide more information regarding the scope, design, and cost of the proposed Capital Improvement. The anticipated cost of such additional work is \$32,383.

Additional Notes: To the extent required by applicable law, the University will provide (i) an asbestos survey covering any area to be disturbed by a demolition or renovation work; or (ii) proof that the original work was completed using asbestos-free materials. In accordance with the Concession Agreement, the University will be responsible for abatement of any Hazardous Materials, including asbestos, which originated prior to Closing.

Pursuant to the Long-term Lease and Concession Agreement, Section 4.3.(c) (2), the following information is presented for this Capital Improvement:

- (A) Total Costs: \$2,392,997.
- (B) Forecasted annual operations and maintenance costs: \$5,000 (Capped O&M Costs).
- (C) Proposed modification to the Recovery Period: None.
- (D) Explanation of all relevant assumptions, variables, and data sources: See previous narratives.
- (E) Proposed schedule: EPC extends through November 2022 (included).

2022/15 PROJECT SHEET

	6/21	7/21	8/21	9/21	10/21	11/21	12/21	1/22	2/22	3/22	4/22	5/22
Additional Work												
EPC												

(F) Impact on Sustainability: Positive, due to the better electrical efficiency of the new equipment versus the replaced one. Additionally, the new refrigerant will be more environmentally friendly than the existing one.

(G) Anticipated tax credits or other benefits: No tax credits or other benefits have been identified.

(H) Fee or charge payable to the Operator: \$2,376,000.

(I) Proposed changes to the limits on the professional liability insurance coverage: All engineering and consulting firms engaged for Capital Improvements proposed for Approval will have a limit of \$1,000,000 limit or greater on the professional liability insurance coverage. The premium associated to such policy is usually prorated by the firm over their annual contracts.

(J) Potential change in Supply Costs or consumption of Supplies: A reduction of 5-10% in the consumption of electricity is expected.



University
of Idaho



Chilled Water Load Shedding

Standard Operating Procedures



V.3 – 2021

Contents

- Introduction 2
 - Background 2
 - Relationship Between the University of Idaho and McKinstry 2
 - Chilled Water Production..... 2
 - Campus Cooling Loads 3
- Load Shedding Phases..... 3
 - Phase 1 4
 - Phase 2 4
 - Phase 3 4
 - Critical Cooling Loads 4
- Procedures 4
 - Step 1: Identify When Load Shedding is Needed..... 4
 - Step 2: Begin Load Shedding..... 5
 - Step 3: Reporting and Communications 6
 - Step 4: Monitor Chilled Water Production and Critical Loads..... 7
 - Step 5: Preventing Future Load Shedding..... 8
- Appendix A: Key McKinstry and HVAC Personnel..... 9
 - McKinstry – Utilities and Engineering Services..... 9
 - U of I Facilities Services – HVAC and Refrigeration..... 9
- Appendix B 10
 - Stage 1 Load Shedding List..... 10
 - Stage 2 Load Shedding List..... 13
 - Stage 3 Load Shedding List..... 14
 - Critical Loads 15

Introduction

In 2020 the University of Idaho began load shedding chilled water consumption on campus when building cooling demands exceeded the ability for the District Energy Plant to produce chilled water. Chilled water is used for a range of needs from comfort cooling in offices to heat rejection in research applications and IT servers. Some of these cooling loads are less critical than others for continued business operations and thus each load on campus has been assigned a load shedding priority level. Without this practice severe damage may occur to equipment across campus while low priority loads would lose cooling regardless.

Successful load shedding requires significant coordination between McKinstry's Utilities and Engineering Services (UES) team, who operate the District Energy Network, and the university Building Trades HVAC department, who operate HVAC systems across all campus buildings. This document provides a detailed outline on chilled water capacity and existing building loads, when chilled water load shedding is required, what areas will be impacted, and the steps necessary for implementation. Furthermore, information needs to be conveyed to building occupants in a timely matter to minimize disruptions and monitor critical areas.

Background

Relationship Between the University of Idaho and McKinstry

In 2021 the university entered a 50-year lease to have its utility assets operated by an outside entity, known as a public-private partnership, or "P3". The agreement is between the university and Sacyr Infrastructure USA and Plenary Americas USA Ltd, who in turn hired McKinstry to manage the operations and maintenance of the university's utilities. The utilities managed include steam, chilled water, electricity, domestic water, reclaimed water, stormwater, sanitary sewer, and compressed air. McKinstry is also the developer and deliverer for all utility related capital projects.

The Utilities and Engineering Services (UES) group that was previously under the university's Facilities Services department is now part of McKinstry. They are responsible for chilled water production and distribution up to the isolation valve in campus buildings, while the university's HVAC department is responsible for equipment and controls inside the building envelope, including temperature setpoints.

Chilled Water Production

Chilled water is produced at two main locations on campus. The North Campus Chiller Plant (NCCP) has one operational absorber with one additional absorber scheduled for operation in 2021. The South Campus Chiller Plant (SCCP) has three electric centrifugal chillers and a two million gallon thermal energy storage tank (TES). Equipment specifications are outlined in Table 1. The total rated capacity of the system, excluding the TES tank, is 3,340 tons, but due to degrading performance of the chillers and cooling towers over time the typical capacity averages 2,230 tons.

Table 1. Central Chilled Water Equipment Specifications.

Chiller Manufacturer	Type	Rated Capacity (tons)	Average Performance (tons)
NCCP			
Carrier	Single effect absorption	620	500
Trane (not operational)	Single effect absorption	520	unknown
SCCP			
SmardT #1	Centrifugal	500	330
SmardT #2	Centrifugal	500	200
York	Centrifugal	1200	1200
Total Capacity		3,340	2,230

The TES tank can hold 20,000 ton-hours of cooling when fully charged and can discharge at a rate of 2,167 tons/hr. The system is operated such that chillers often run at night to charge the TES tank while the TES tank is discharged in the day to handle fluctuated cooling loads. By operating this way, the university avoids peak demand charges from the utility and chillers can operate at their steady optimum point instead of chasing loads throughout the day. The absorption chiller however is base loaded 24/7 during the cooling season. Chilled water is supplied at 44°F and typically returns from campus at 55°F.

When very hot days are forecasted it is paramount that the TES is fully charged the night before. If temperatures are too hot at night and building HVAC systems are still cooling campus, then the tank will not have enough cooling energy stored to meet campus demands. If the TES tank is depleted there will not be enough production capacity to meet campus loads, which triggers the need for load shedding.

Campus Cooling Loads

Thirty-seven buildings on campus are connected to the central chilled water network. Encompassing over 120 years of construction, each building has a very different building envelope and thermal characteristics. Many of the older buildings must be cooled at night beyond what a modern building would require, otherwise they may never reach setpoint temperature when occupied. That is most likely to occur during heat waves.

Cooling is mostly needed for thermal comfort to building occupants, with peak cooling season between July and September. However, there is still a yearlong need to satisfy process cooling loads on campus. These include research applications on campus where energy intensive equipment needs to be cooled as well as IT servers across campus. If such equipment does not receive enough chilled water extensive damage will occur. To prevent damage the equipment is shut down before certain temperatures are reached, interrupting both research and business operations.

Load Shedding Phases

Multiple phases have been established for load shedding, depending on how severe the need to reduce the load is. These phases were established based on the HVAC control system used and usage in the relevant area. Load shedding begins at Phase 1. If the campus cooling load is still greater than production capacity, then load shedding moves to Phase 2. This is repeated for Phase 3. The previous phase continues as load shedding increases (e.g. Phase 3 includes both Phase 1 and 2). The list of buildings impacted are outlined in the following sections. Specific points are identified in Appendix B for operators.

Phase 1

Phase 1 load shedding begins when UES determines that the TES tank will be depleted before 4 p.m. on a given day due to campus chilled water loads outpacing production. Selected areas have Siemens controls and HVAC systems with return air, which helps slow the impact to occupants. These are comfort cooling loads in non-critical areas such as campus housing, offices, and classrooms.

Phase 2

If demand continues to exceed capacity, Phase 2 load shedding begins. These buildings have ATS controls and may or may not have return air systems.

Note: The new Idaho Arena is on the Phase 2 load shedding list but should NOT be load shed during scheduled events such as games, concerts, graduations, etc. where the main basketball court is being used. HVAC will contact Auxiliaries to determine if an event is scheduled during the load shedding period and treat the Arena as a critical load if needed. Minor events such as practice sessions and small student meetings are not considered critical.

Phase 3

If chilled water production cannot meet demand despite Phase 1 and 2 load shedding, Phase 3 begins. While never implemented on campus as of 2021, this would likely occur if there was a significant reduction in capacity, such as from major equipment failures during extended hot temperatures. All comfort cooling on campus is stopped at this stage, including classrooms, research labs, offices, and housing.

Critical Cooling Loads

Identified critical loads will not be shed, even after Phase 3. These include ITS servers, supercomputers, refrigeration equipment for food storage, fisheries, and other process cooling loads. While typically monitored by HVAC and the respective users, extra attention should be given to these areas when load shedding begins.

Procedures

Step 1: Identify When Load Shedding is Needed

It's helpful for operators to be able to recognize conditions that may lead to load shedding. Weather conditions are the most likely cause, however certain equipment operating conditions should be monitored by UES. A single condition may not require load shedding, but when multiple conditions occur together, especially on hot days, the likelihood for load shedding increases. Examples of conditions that can trigger load shedding are listed below:

- 1) Forecasted weather conditions for the day show a dry bulb temperature above 90 °F and a relative humidity above 40%.
- 2) Temperatures over 90 °F the previous day, followed by unusually warm temperatures at night, leading to the TES tank thermocline level to drop below 30 ft by 9 a.m.
- 3) The TES tank is already discharging (depleting) at 9 a.m.
- 4) The TES tank is predicted to be fully depleted before 4 p.m. on a given day. This is measured from the TES discharge rate and current thermocline level.
- 5) If the condenser approach temperature on a given chiller is above 14 °F.

- a. The approach temperature is the difference between liquid refrigerant temperature as measured on the liquid line, and leaving condenser water temperature
- b. The liquid refrigerant temperature is not trended, but should be monitored daily at the SCCP to assess long term performance
- 6) Planned or unplanned outages on major chilled water equipment such as chillers, pumps, or cooling towers.

The District Energy Plant will typically be the first ones to recognize when load shedding is needed. The most effective way to avoid load shedding is to assure the TES is fully charged every night, especially when temperatures are high. If high temperatures are expected the next day, chillers should be brought online until the TES tank begins recharging overnight.

Step 2: Begin Load Shedding

If UES determines that load shedding is needed, they will first communicate with HVAC to establish what time to begin. If UES determines that there is enough capacity to reach 4 p.m. before the TES tank is depleted, then load shedding should begin as late as possible. This reduces the impact to campus occupants as many employees leave at 5 p.m. and most classes are over.

Once UES and HVAC agree to load shed and a set time is established, HVAC personnel will begin load shedding the points established in the corresponding phase, listed in Appendix B. Specific steps are outlined below:

- 1) Phase 1
 - a. Located on the Campus Chilled Water Temps graphics page in Siemens there are three points that shed Stage 1 CHW valves through the program (Operator On will close the valves)
 - i. 0.32.003.STG1.CHW.SHED
 - ii. 028.001.JEB.CHW.SHED
 - iii. 032.007.BACNET.STG1.CHW.SHED

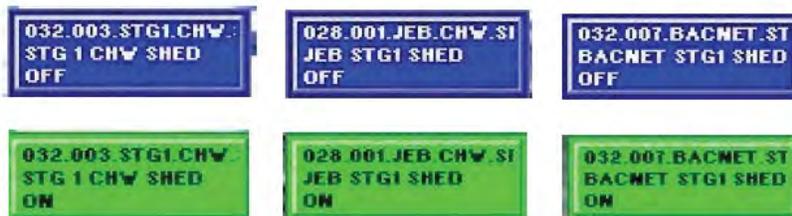


Figure 1. Stage 1 CHW points in Siemens.

- b. Located on the main screen of the Siemens system, put the following points in Operator “ON” mode. This will configure all air handlers to 100% recycled building air via code:
 - i. 009.032.UI80ED.CAMPUS RECIRC
 - ii. BACnet CAMPUS EMER AIR RECIRC
- 2) Phase 2
 - a. Access and close all CHW valves to control points through the ATS control system. The operator will need to navigate to each point separately

3) Phase 3

- a. Located on the Campus Chilled Water Temps graphics page in Siemens there are two points that shed Stage 3 CHW valves through the program (Operator On will close the valves)
 - i. 032.003.STG3.CHW.SHED
 - ii. 110.003.BACNET.STG3.CHW.SHED



Figure 2. Stage 3 CHW points in Siemens.



Figure 3. Campus Chilled Water Temps graphics page in Siemens.

Step 3: Reporting and Communications

Reporting follows the below communication chain. If someone is unavailable it is the responsibility of the first person to escalate communications to the next in line to ensure all parties are aware. The university is responsible for informing building occupants that load shedding will begin. Any phone calls or emails from campus occupants should be directed to the main Facilities Management Office, where the Customer Service Representative at the front desk can answer high level questions or direct them to the corresponding office as needed.

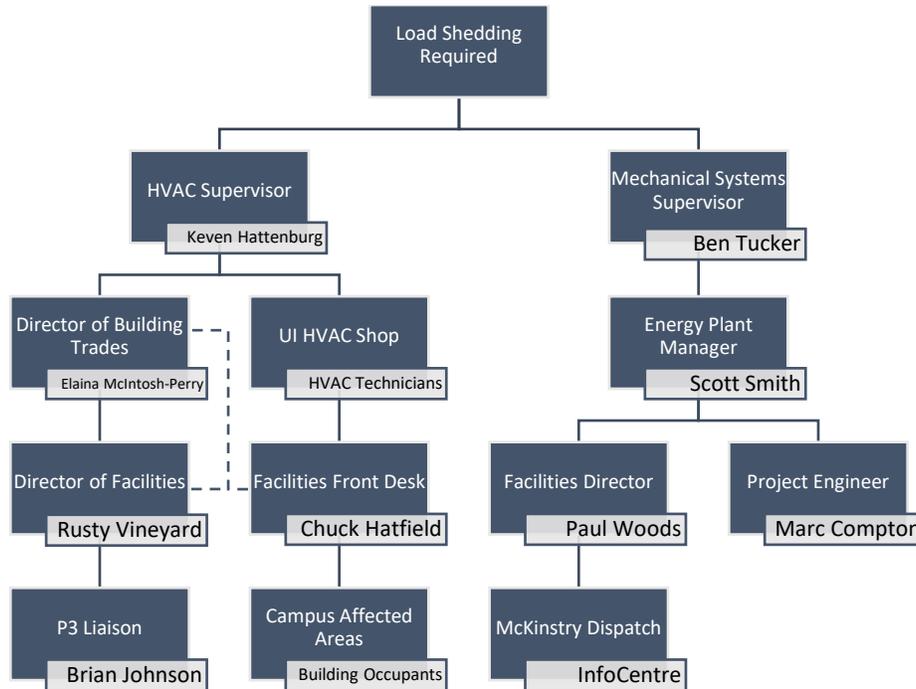


Figure 4. Communication hierarchy for the university and McKinstry.

Step 4: Monitor Chilled Water Production and Critical Loads

UES will monitor TES tank thermocline levels during each phase to assess if the tank is still depleting after thirty minutes. If so, then the next phase of load shedding will begin. Energy Plant personnel will begin inspections at this step to assure equipment is operating as designed. Figure 3 shows the Campus Chilled Water summary screen in the ATS control system. This can be used to monitor OAT, chiller tonnage, and TES tank thermocline levels in real time.



Figure 5. Campus chilled water summary in ATS.

HVAC will monitor shed points and critical areas on campus. Temperatures in shed areas should begin increasing without access to chilled water. If not, personnel should investigate the corresponding equipment/controls to assure chilled water has been shut off. Critical areas may begin to heat up as the building spaces around them loses cooling. Temperatures in these areas will be closely monitored and corrective actions taken as needed, with priority given to these loads over others on campus.

Step 5: Preventing Future Load Shedding

Data should be trended and stored before and after load shedding to help prevent future events. Key data points include:

- 1) Outside air temperature
- 2) Outside air relative humidity
- 3) Outside air wet bulb temperature
- 4) TES tank thermocline level
- 5) TES tank supply/return temperatures
- 6) Individual chiller tonnage
- 7) Individual chiller condenser inlet/outlet temperatures
- 8) Building chilled water ton-hour consumption

This can be used to better understand what events are likely to trigger load shedding and if/when additional capacity is needed. Depending on how the TES tank performs, modifications can be made such as adding additional load shedding phases or shifting loads between phases. This might be needed if the TES tank discharges at one phase, but recharges quickly at the next phase. Another example would be if a high temperature day is followed by a hot night that would likely deplete the tank in the morning, steps may be taken to load shed that night to “ride out” the upcoming day with the TES tank.

Regardless of daily operations, the single most effective method of preventing load shedding is to charge the TES tank to its full capacity every night. Steam Plant personnel should be monitoring the TES tank at regular intervals at night, especially during the cooling season.

Appendix A: Key McKinstry and HVAC Personnel

McKinstry – Utilities and Engineering Services

- Paul Woods
 - Facilities Director
 - Email: paulw@mckinstry.com
 - Phone: 206-310-3139
- Scott Smith
 - District Energy Plant Manager
 - Email: scottsmi@mckinstry.com
 - Phone: 208-370-2833
- Marc Compton
 - Project Engineer
 - Email: marcc@mckinstry.com
 - Phone: 208-892-9792
- Ben Tucker
 - Energy Plant Mechanical Systems Supervisor
 - Email: benjamin@mckinstry.com
 - Phone: 208-892-9690
- McKinstry InfoCentre Dispatch
 - Phone: 855-936-3685

U of I Facilities Services – HVAC and Refrigeration

- Brian D. Johnson
 - P3 Liaison
 - Email: johnsonb@uidaho.edu
 - Phone: 208-885-6246
- Rusty Vineyard
 - Director of Facilities
 - Email: vineyard@uidaho.edu
 - Phone: 208-885-6246
- Elaina McIntosh-Perry
 - Director of Building Trades
 - Email: elainam@uidaho.edu
 - Phone: 208-885-6683
- Keven Hattenburg
 - HVAC/Refrigeration Supervisor
 - Email: khattenburg@uidaho.edu
 - Phone: 208-885-6378
- HVAC and Refrigeration Office
 - Email: hvac@uidaho.edu
 - Phone: 208-885-6378

Appendix B

Stage 1 Load Shedding List

Siemens Control Point	Building Name	Building Number	Equipment	Impacted Areas
001.068.AD18C5.FC RM18 CHW VLV	Admin. Bldg.	001	Fan Coil RM18	Room 18
001.068.AD52A5.FC2 RM10W VLV	Admin. Bldg.	001	Fan Coil RM10	Room 10
001.001.AD104 CWV	Admin. Bldg.	001	Fan Coil RM104	Room 104
001.068.AD52B5.FC1 RM10E VLV	Admin. Bldg.	001	Fan Coil RM10E	Room 10E
001.023.A01.AD01B6.CHWV VOUT	Admin. Bldg.	001	AHU-1	South Wing
001.001.CHW.AD53A5.CHWV VOUT	Admin. Bldg.	001	Pres. Office	President's Office
001.001.AD104E CWV	Admin. Bldg.	001	FC104E	Room 104E
005.001.FS01D1.AH1 CW VLV NC	Food Research	005	AHU-1	Room 105
014.032.A01.ML01E2.AH1 CHW VLV	Menard Law	014	AHU-1	Entire Building
018.001.CHW.RI50A7.VLVMINPOS	Ridenbaugh Hall	018	FC110, FC223, FC327	Rooms 110, 223, 327
019.026.LS10B6.AH5 CHW VLV	Life Science South	019	AHU-5	Rooms 250A, 251, 252, 253, 254, 255
025.042.AS01D2.CHWV OUT	Ag. Science	025	AHU-1	1st Floor 70's wing
LH01H5	LHSOM	026	AHU-1	Haddock Auditorium
LH02H5	LHSOM	026	AHU-2	Haddock Auditorium
LH03H5	LHSOM	026	AHU-3	Rehearsal Room 216
LH04H5	LHSOM	026	AHU-4	Restrooms
028.01.AH1.CCV	Janssen	028	AHU-1	Rooms 320, 324, 326, 326A, 326B, 340, 340A, 337, 339, 341, 343
028.02.AH2.CCV	Janssen	028	AHU-2	Rooms 220, 224, 226, 230, 232, 236, 240A, 240B, 240C, 221, 229A, 229, 233, 235A, 237, 241, 237A
028.03.AH4.CCV	Janssen	028	AHU-4	Floor Level 1
028.08.AH6.CCV	Janssen	028	AHU-6	Room 6
028.10.HRV.CCV	Janssen	028	HRV-1	Restrooms
030.001.HE50C1.CCHW.RET VALVE	Niccolls	030	ALL	Entire Building
032.003.A01.LA01CW.CHWV VOUT	Library	032	AHU-1, 2, 3, 4, 5, 6, 7	Levels 1, 2, 3, 4
032.018.A02.LA02CV.CHWV VOUT	Library	032	AHU-1, 2, 3, 4, 5, 6, 7	Levels 1, 2, 3, 4
032.018.A03.LA03CV.CHWV VOUT	Library	032	AHU-1, 2, 3, 4, 5, 6, 7	Levels 1, 2, 3, 4
032.AH4.CCV.VOUT	Library	032	AHU-1, 2, 3, 4, 5, 6, 7	Levels 1, 2, 3, 4
032.AH5.CCV.VOUT	Library	032	AHU-1, 2, 3, 4, 5, 6, 7	Levels 1, 2, 3, 4

032.017.A06.LA06CV.CHWV VOUT	Library	032	AHU-1, 2, 3, 4, 5, 6, 7	Levels 1, 2, 3, 4
032.017.A07.LA07CV.CHWV VOUT	Library	032	AHU-1, 2, 3, 4, 5, 6, 7	Levels 1, 2, 3, 4
047.001.A01.RE07D3.CHWV VOUT	Renfrew	047	AHU-4	Level 1 North Side
047.AHU5.CCV	Renfrew	047	AHU-5	Room 111
047.AHU6.CCV	Renfrew	047	AHU-6	Room 112
054.AH1.CCV.VOUT	Buchanan	054	AHU-1, 2	Entire Building - except 329A
054.011.A02.BE03G2.AH2 CHW VLV	Buchanan	054	AHU-1, 2	Entire Building - except 329A
055.033.A01.FR01E3.CD CHWV OUT	Forestry	055	AHU-1, AHU-3	Entire Building
055.002.FR03C3.AH3 CHW VLV	Forestry	055	AHU-1, AHU-3	Entire Building
097.035.A01.CB01D3.CHWV VOUT	ISUB	097	AHU-1, 2, 3	Entire Building - except process cooling
097.034.A02.CB03E3.CHWV VOUT	ISUB	097	AHU-1, 2, 3	Entire Building - except process cooling
097.035.A03.CB05C3.CHWV VOUT	ISUB	097	AHU-1, 2, 3	Entire Building - except process cooling
111.016.AC1.EP05F3.CHWV VOUT	Engineering Physics	111	AC1	Rooms 112ABC, 115F, 115G, 117, 117A, 118, 119, 120, 122
143.019.A01.RC01B6.CHWV VOUT	Student Rec. Center	143	AHU-1	First Floor Locker Room Area
143.019.A02.RC03B6.CHWV VOUT	Student Rec. Center	143	AHU-2	2nd Floor Offices
143.021.A03.RC05B6.CHWV VOUT	Student Rec. Center	143	AHU-3	MAC Court
143.022.A04.RC07B6.CHWV VOUT	Student Rec. Center	143	AHU-4	Climbing Wall
550.054.A01.WC01E2.CHWV VOUT	Wallace	550	AHU-1, 2, 3, 4, 5, 6, 7, 10, 12, 13, AC-1	Entire Building – excluding wings
550.054.A02.WC03E2.CHWV VOUT	Wallace	550	AHU-1, 2, 3, 4, 5, 6, 7, 10, 12, 13, AC-1	Entire Building – excluding wings
550.055.A03.WC05E2.CHWV VOUT	Wallace	550	AHU-1, 2, 3, 4, 5, 6, 7, 10, 12, 13, AC-1	Entire Building – excluding wings
550.053.A04.WC07E4.CHWV VOUT	Wallace	550	AHU-1, 2, 3, 4, 5, 6, 7, 10, 12, 13, AC-1	Entire Building – excluding wings
550.053.A05.WC09E2.CHWV VOUT	Wallace	550	AHU-1, 2, 3, 4, 5, 6, 7, 10, 12, 13, AC-1	Entire Building – excluding wings

550.055.A06.WC11E2.CHWV VOUT	Wallace	550	AHU-1, 2, 3, 4, 5, 6, 7, 10, 12, 13, AC-1	Entire Building – excluding wings
550.054.A07.WC13E2.CHWV VOUT	Wallace	550	AHU-1, 2, 3, 4, 5, 6, 7, 10, 12, 13, AC-1	Entire Building – excluding wings
550.056.A10.WC17E2.CHWV VOUT	Wallace	550	AHU-1, 2, 3, 4, 5, 6, 7, 10, 12, 13, AC-1	Entire Building – excluding wings
550.057.A12.WC21E2.CHWV VOUT	Wallace	550	AHU-1, 2, 3, 4, 5, 6, 7, 10, 12, 13, AC-1	Entire Building – excluding wings
550.055.A13.WC19E2.CHWV VOUT	Wallace	550	AHU-1, 2, 3, 4, 5, 6, 7, 10, 12, 13, AC-1	Entire Building – excluding wings
550.055.AC1.WC15E2.CHWV VOUT	Wallace	550	AHU-1, 2, 3, 4, 5, 6, 7, 10, 12, 13, AC-1	Entire Building – excluding wings
678.001.A01.TL01B6.CHWV VOUT	TLC	678	AHU-1, 2, 3	Entire Building – except FC8 in Rm 051
678.002.A02.TL03B6.CHWV VOUT	TLC	678	AHU-1, 2, 3	Entire Building – except FC8 in Rm 051
678.002.A03.TL05B6.CHWV VOUT	TLC	678	AHU-1, 2, 3	Entire Building – except FC8 in Rm 051
678.001.FC7.TL09B8.CHWV VOUT	TLC	678	FC-7	Room 050
678.002.FC1.TL07B8.CHWV VOUT	TLC	678	FC-1	Entry
770.004.AHU2A.CCV	IRIC	770	AHU-2A, 2B	South Side of Building
770.004.AHU2B.CCV	IRIC	770	AHU-2A, 2B	South Side of Building
770.001.RME11.FCU1-5.CCV	IRIC	770	FCU1.5	ME11
770.001.FCU1-6:VLV 1 COMD	IRIC	770	FCU1.6	West Stair
770.003.FCU3-2:VLV 1 COMD	IRIC	770	FCU3.2	West Stair
770.003.FCU3-3:VLV 1 COMD	IRIC	770	FCU3.3	East Stair
700.004.FCU4-1:AOV2	IRIC	770	FCU4.1	Penthouse
770.004.FCU4-2:AOV2	IRIC	770	FCU4.2	Penthouse
770.004.FCU4-3:AOV2	IRIC	770	FCU4.3	Penthouse
770.004.FCU4-4:AOV2	IRIC	770	FCU4.4	Penthouse

Stage 2 Load Shedding List

ATS Control Point	Building Name	Building Number	Equipment	Impacted Areas
AO-1	Phinney	004	AHU-1	Polya Lab
AO-1	Phinney	004	FC-1	Polya Computer Lab
AO-1	Pitman Center	020	AHU-1	Basement North
AO-1	Pitman Center	020	AHU-2	Basement North and 1st Floor North
AO-1	Pitman Center	020	AHU-15	Basement South
AO-1	Pitman Center	020	Old AHU-1	1st Floor South
AO-1	Pitman Center	020	AHU-14	Borah Theater
AO-1	Pitman Center	020	AHU-10	International Ballroom
AO-1	Pitman Center	020	AHU-11	International Ballroom
AO-1	Pitman Center	020	AHU-3	1st Floor South
AO-1	Pitman Center	020	AHU-4	Basement Video Production
AO-1	Pitman Center	020	AHU-9	2nd Floor Hallway
AO-1	College of Business & Econ.	424	AHU-1	Level 1, 2, 3
AO-1	College of Business & Econ.	424	AHU-2	Basement Level
Chilled Water Mains in Bldg 8	Living Learning Center	542	Fan Coils	Buildings 1, 2, 3, 4, 5, 6, 7, 8
AO-1	College of Education	835	AHU-1	Entire Building
TBD	ICCU Arena*	840	AHU-1	TBD
TBD	ICCU Arena*	840	AHU-2	TBD
TBD	ICCU Arena*	840	AHU-3	TBD
TBD	ICCU Arena*	840	AHU-4	TBD
TBD	ICCU Arena*	840	ERU	TBD

* ICCU Arena only load shed if there are no scheduled events on the main court.

Stage 3 Load Shedding List

Siemens Control Point	Building Name	Building Number	Equipment	Impacted Areas
009.052.A02.GB03B5.CHWV OUT	Gibb Hall	009	AHU-2	Level 1, 2
009.052.A03.GB05B5.CHWV OUT	Gibb Hall	009	AHU-3	Level 1, 2
019.001.A06.LS06B5.CHWV VOUT	Life Science South	019	AHU-6	Level 1 East End
019.001.A06.LS06B5.CHWV VOUT	Life Science South	019	AHU-6	Level 1 East End
019.001.A07.LS07B5.NC CHW 0-10	Life Science South	019	AHU-7	Level 2 East End
019.002.A08.LS08B5.CHWV VOUT	Life Science South	019	AHU-8	Level 3 East End
019.026.A11.LS21D3.CHWV VOUT	Life Science South	019	AHU-11	Level 1, 2 West End
019.003.A12.LS12B5.CHWV VOUT	Life Science South	019	AHU-12	Level 3 West End
019.003.FC1/2.LS52A6.CHWV VOUT	Life Science South	019	FC1, FC2	456A, 458A, 458C, 458D
025.001.A08.AS08B5.CHWV VOUT	Ag. Science	025	AHU-8	North End 1st Floor 50's wing
025.001.A09.AS09B9.CHWV VOUT	Ag. Science	025	AHU-9	South End 1st Floor 50's wing
047.002.A02.RE03D3.CHWV VOUT	Renfrew	047	AHU-2	1st Level SW End
047.002.A03.RE05D3.CHWV VOUT	Renfrew	047	AHU-3	1st Level NW End
047.008.A04.RE07D3.CHWV VOUT	Renfrew	047	AHU-4	1st Level East End
047.003.A07.RE13D3.CHWV VOUT	Renfrew	047	AHU-7	2nd Level SW End
047.003.A08.RE15D3.CHWV VOUT	Renfrew	047	AHU-8	2nd Level NW End
047.004.A09.RE17D3.CHWV VOUT	Renfrew	047	AHU-9	2nd Level NE End
047.004.A10.RE19D3.CHWV VOUT	Renfrew	047	AHU-10	2nd Level SE End
047.005.A11.RE21D3.CHWV VOUT	Renfrew	047	AHU-11	3rd Level SW End
047.005.A12.RE23D3.CHWV VOUT	Renfrew	047	AHU-12	3rd Level NW End
047.006.A13.RE25D3.CHWV VOUT	Renfrew	047	AHU-13	3rd Level NE End
047.006.A14.RE27D3.CHWV VOUT	Renfrew	047	AHU-14	3rd Level SE End
110.05.AH2.CCV	McClure	110	AHU-2	Level 1, 2, 3, 4
110.02.AH3.CCV	McClure	110	AHU-3	Level 1, 2, 3, 4
110.03.AH4.CCV	McClure	110	AHU-4	Level 1, 2, 3, 4
111.017.A02.EP03F3.CHWV VOUT	Engineering Physics	111	AHU-2	Level 1, 3 N Wing
111.017.EP01F3.AH1 CHWV VOUT	Engineering Physics	111	AHU-1	Level 2, 3 SE Wing
422.043.A01.AB01B6.CHWV VOUT	Ag. Biotech.	422	AHU-1	Level 1, 2, 3 W End
422.044.A02.AB03B6.CHWV VOUT	Ag. Biotech.	422	AHU-2	Level 1, 2, 3 E End
422.045.A03.AB05B6.CHWV VOUT	Ag. Biotech.	422	AHU-3	Level 3 Old BL3 Lab
423.039.A01.GJ01B6.CHWV VOUT	Gauss Johnson	423	AHU-1	Level 1, 2, 3 W End
423.040.A02.GJ03B6.CHWV VOUT	Gauss Johnson	423	AHU-2	Level B All, Level 1, 2 E End
770.004.AHU1.CCV	IRIC	770	AHU-1	Level 1,2, 3 N End Labs

Critical Loads

Siemens Control Point	Building Name	Building Number	Equipment	Impacted Areas
001.068.HX1.AD50B1.CHWV	Admin	001	HX	NOC Room 129, 130
001.023.FC1.AD07E2.CHWV VOUT	Admin	001	FC-1	Room 210
001.023.FC2.AD08E2.CHWV VOUT	Admin	001	FC-2	Room 210
009.053.A04.GB07D3.CHWV VOUT	Gibb Hall	009	AHU-4	North LARF
009.052.A01.GB01B5.CHWV OUT	Gibb Hall	009	AHU-1	South LARF
009.040.COND.GB53B1.BYP VLV	Morrill/Gibb	009	HX	4 th Floor Heat Pumps
009.040.CHW.GB54A5.RET VLV	Morrill/Gibb	009	HX	4 th Floor Heat Pumps
019.026.HX1.LS51A7.CHW	Life Science South	019	HX	Process Cooling
025.001.HX1.AS52A7.CHWV CMD	Ag. Science	025	HX	Process Cooling
025.041.A03.AS05B6.CHWV VOUT	Ag. Science	025	AHU-3	Room 354
025.041.A03.AS05B6.CHWV	Ag. Science	025	AHU-4	Room 355
028.08.AH5.HCV.VOUT	Janssen	028	AHU-5	Ground Level South
028.05.FC2.2.RM211A.CCV	Janssen	028	FC2.2	Room 211A
028.05.FC2.3.RM211C.CCV	Janssen	028	FC2.3	Room 211C
028.05.FC2.4.RM211B.CCV	Janssen	028	FC2.4	Room 211B
028.06.FC3.1.RM331.CCV	Janssen	028	FCU3-1	Room 331
028.07.FC3.RM323.CCV	Janssen	028	323 FC-3	Room 323
028.07.FC2.RM323A.CCV	Janssen	028	323A FC-2	Room 323A
028.07.FC1.RM321.CCV	Janssen	028	321 FC-1	Room 321
032.004.FC1.LA09E2.CHWV	Library	032	420 IT Room	Room 420
032.AC1.CHWV	Library	032	AC-1	Server Room Basement
001.047.RE51V1.PCHW	Renfrew	047	HX	Process Cooling
054.001.F1.BEC01A.ACR329	Buchanan	054	Fan Coil 329	Room 329, 330
055.022A.FR51A4.CHW VLV	Forestry	055	HX	Fisheries
055.022A.FR53A5.FCHW	Forestry	055	HX	Fisheries
097.036.HX1.CB50C6.CHW	ISUB	097	HX - Coolers	Process Cooling
110.01.AC1.CCV	McClure	110	Liebert Unit	Beowulf 124
110.01.AC2.CCV	McClure	110	Liebert Unit	Beowulf 124
110.01.AC3.CCV	McClure	110	Liebert Unit	Beowulf 124
110.01.AC4.CCV	McClure	110	Liebert Unit	Beowulf 124
110.01.RM124.CHWV	McClure	110	Liebert Unit	Beowulf 124
110.013.F2.ERC90A.RM223A	McClure	110	Fan Coil 223A	223A
110.05.AH1.CCV	McClure	110	AHU-1	Beowulf 124
111.016.BLD.EP50A7.CHW	Engineering Physics	111	HX	Laser Room 302, 303
111.016.BLD.EP50B6.CHW	Engineering Physics	111	HX	Laser Room 302, 303
422.044.HX1.AB51A5.CHWV	Ag. Biotech.	422	HX	Process - Cooler Boxes
423.025.HX1.GJ50A2.PCHW	Gauss Johnson	423	HX	Process Cooling
550.056.CHW.WC50F4	Wallace	550	HX - Coolers	Process Cooling
678.001.FC7.TL09B8	TLC	678	Server Room	TLC RM 50, 51
678.001.FC8.TL08B8	TLC	678	Server Room	TLC RM 50, 51
770.004.CHW.CCV	IRIC	770	HX	Process Cooling
TBD	ICCU Arena	840	TBD	Entire Building

Project: SSCP Chiller Replacement and Improvement

Return on capital rate	5.244%
Borrowing interest rate	0.000%
Recovery period 20 years	240
Monthly recovery amount	10,105.75

Approved October 20, 2021 2,364,745.50 1,303,940.41

Payment Number	Beginning of period	End of Period	Opening Balance	Costs	Return of Capital	Unrecovered Balance	Return on Capital
1	2021/01/01	2021/01/31		-			-
2	2021/02/01	2021/02/28		-			-
3	2021/03/01	2021/03/31		-			-
4	2021/04/01	2021/04/30		-			-
5	2021/05/01	2021/05/31				-	-
6	2021/06/01	2021/06/30	-			-	-
7	2021/07/01	2021/07/31	-			-	-
8	2021/08/01	2021/08/31	-			-	-
9	2021/09/01	2021/09/30	-			-	-
10	2021/10/01	2021/10/31	-			-	-
11	2021/11/01	2021/11/30	-			-	-
12	2021/12/01	2021/12/31	-			-	-
13	2022/01/01	2022/01/31	\$ -	\$ 404,230	\$ -	\$ 404,230	\$ 1,800
14	2022/02/01	2022/02/28	404,230	404,230	-	808,460	3,252
15	2022/03/01	2022/03/31	808,460	404,230	-	1,212,690	5,401
16	2022/04/01	2022/04/30	1,212,690	404,230	-	1,616,920	6,969
17	2022/05/01	2022/05/31	1,616,920	404,230	-	2,021,150	9,002
18	2022/06/01	2022/06/30	2,021,150	404,230	-	2,425,380	10,454
19	2022/07/01	2022/07/31	2,425,380		10,106	2,415,274	10,757
20	2022/08/01	2022/08/31	2,415,274		10,106	2,405,169	10,712
21	2022/09/01	2022/09/30	2,405,169		10,106	2,395,063	10,323
22	2022/10/01	2022/10/31	2,395,063		10,106	2,384,957	10,622
23	2022/11/01	2022/11/30	2,384,957		10,106	2,374,851	10,236
24	2022/12/01	2022/12/31	2,374,851		10,106	2,364,746	10,532
25	2023/01/01	2023/01/31	2,364,746		10,106	2,354,640	10,487
26	2023/02/01	2023/02/28	2,354,640		10,106	2,344,534	9,432
27	2023/03/01	2023/03/31	2,344,534		10,106	2,334,428	10,397
28	2023/04/01	2023/04/30	2,334,428		10,106	2,324,323	10,018
29	2023/05/01	2023/05/31	2,324,323		10,106	2,314,217	10,307
30	2023/06/01	2023/06/30	2,314,217		10,106	2,304,111	9,931
31	2023/07/01	2023/07/31	2,304,111		10,106	2,294,005	10,217
32	2023/08/01	2023/08/31	2,294,005		10,106	2,283,900	10,172
33	2023/09/01	2023/09/30	2,283,900		10,106	2,273,794	9,800
34	2023/10/01	2023/10/31	2,273,794		10,106	2,263,688	10,082
35	2023/11/01	2023/11/30	2,263,688		10,106	2,253,582	9,713
36	2023/12/01	2023/12/31	2,253,582		10,106	2,243,477	9,992
37	2024/01/01	2024/01/31	2,243,477		10,106	2,233,371	9,947
38	2024/02/01	2024/02/29	2,233,371		10,106	2,223,265	9,263
39	2024/03/01	2024/03/31	2,223,265		10,106	2,213,159	9,857
40	2024/04/01	2024/04/30	2,213,159		10,106	2,203,054	9,495
41	2024/05/01	2024/05/31	2,203,054		10,106	2,192,948	9,767
42	2024/06/01	2024/06/30	2,192,948		10,106	2,182,842	9,408
43	2024/07/01	2024/07/31	2,182,842		10,106	2,172,736	9,677
44	2024/08/01	2024/08/31	2,172,736		10,106	2,162,631	9,632
45	2024/09/01	2024/09/30	2,162,631		10,106	2,152,525	9,278
46	2024/10/01	2024/10/31	2,152,525		10,106	2,142,419	9,542
47	2024/11/01	2024/11/30	2,142,419		10,106	2,132,313	9,191
48	2024/12/01	2024/12/31	2,132,313		10,106	2,122,208	9,452
49	2025/01/01	2025/01/31	2,122,208		10,106	2,112,102	9,407
50	2025/02/01	2025/02/28	2,112,102		10,106	2,101,996	8,456
51	2025/03/01	2025/03/31	2,101,996		10,106	2,091,890	9,317
52	2025/04/01	2025/04/30	2,091,890		10,106	2,081,785	8,973
53	2025/05/01	2025/05/31	2,081,785		10,106	2,071,679	9,227
54	2025/06/01	2025/06/30	2,071,679		10,106	2,061,573	8,886
55	2025/07/01	2025/07/31	2,061,573		10,106	2,051,467	9,137
56	2025/08/01	2025/08/31	2,051,467		10,106	2,041,362	9,092
57	2025/09/01	2025/09/30	2,041,362		10,106	2,031,256	8,755
58	2025/10/01	2025/10/31	2,031,256		10,106	2,021,150	9,002
59	2025/11/01	2025/11/30	2,021,150		10,106	2,011,044	8,668
60	2025/12/01	2025/12/31	2,011,044		10,106	2,000,939	8,912
61	2026/01/01	2026/01/31	2,000,939		10,106	1,990,833	8,867

Payment Number	Beginning of period	End of Period	Opening Balance	Costs	Return of Capital	Unrecovered Balance	Return on Capital
62	2026/02/01	2026/02/28	1,990,833		10,106	1,980,727	7,968
63	2026/03/01	2026/03/31	1,980,727		10,106	1,970,621	8,777
64	2026/04/01	2026/04/30	1,970,621		10,106	1,960,516	8,450
65	2026/05/01	2026/05/31	1,960,516		10,106	1,950,410	8,687
66	2026/06/01	2026/06/30	1,950,410		10,106	1,940,304	8,363
67	2026/07/01	2026/07/31	1,940,304		10,106	1,930,198	8,597
68	2026/08/01	2026/08/31	1,930,198		10,106	1,920,093	8,552
69	2026/09/01	2026/09/30	1,920,093		10,106	1,909,987	8,232
70	2026/10/01	2026/10/31	1,909,987		10,106	1,899,881	8,462
71	2026/11/01	2026/11/30	1,899,881		10,106	1,889,775	8,145
72	2026/12/01	2026/12/31	1,889,775		10,106	1,879,670	8,372
73	2027/01/01	2027/01/31	1,879,670		10,106	1,869,564	8,327
74	2027/02/01	2027/02/28	1,869,564		10,106	1,859,458	7,480
75	2027/03/01	2027/03/31	1,859,458		10,106	1,849,352	8,237
76	2027/04/01	2027/04/30	1,849,352		10,106	1,839,247	7,927
77	2027/05/01	2027/05/31	1,839,247		10,106	1,829,141	8,147
78	2027/06/01	2027/06/30	1,829,141		10,106	1,819,035	7,840
79	2027/07/01	2027/07/31	1,819,035		10,106	1,808,929	8,057
80	2027/08/01	2027/08/31	1,808,929		10,106	1,798,824	8,012
81	2027/09/01	2027/09/30	1,798,824		10,106	1,788,718	7,710
82	2027/10/01	2027/10/31	1,788,718		10,106	1,778,612	7,922
83	2027/11/01	2027/11/30	1,778,612		10,106	1,768,506	7,623
84	2027/12/01	2027/12/31	1,768,506		10,106	1,758,401	7,832
85	2028/01/01	2028/01/31	1,758,401		10,106	1,748,295	7,787
86	2028/02/01	2028/02/29	1,748,295		10,106	1,738,189	7,242
87	2028/03/01	2028/03/31	1,738,189		10,106	1,728,083	7,697
88	2028/04/01	2028/04/30	1,728,083		10,106	1,717,978	7,405
89	2028/05/01	2028/05/31	1,717,978		10,106	1,707,872	7,607
90	2028/06/01	2028/06/30	1,707,872		10,106	1,697,766	7,318
91	2028/07/01	2028/07/31	1,697,766		10,106	1,687,660	7,517
92	2028/08/01	2028/08/31	1,687,660		10,106	1,677,555	7,472
93	2028/09/01	2028/09/30	1,677,555		10,106	1,667,449	7,187
94	2028/10/01	2028/10/31	1,667,449		10,106	1,657,343	7,381
95	2028/11/01	2028/11/30	1,657,343		10,106	1,647,237	7,100
96	2028/12/01	2028/12/31	1,647,237		10,106	1,637,132	7,291
97	2029/01/01	2029/01/31	1,637,132		10,106	1,627,026	7,246
98	2029/02/01	2029/02/28	1,627,026		10,106	1,616,920	6,505
99	2029/03/01	2029/03/31	1,616,920		10,106	1,606,814	7,156
100	2029/04/01	2029/04/30	1,606,814		10,106	1,596,709	6,882
101	2029/05/01	2029/05/31	1,596,709		10,106	1,586,603	7,066
102	2029/06/01	2029/06/30	1,586,603		10,106	1,576,497	6,795
103	2029/07/01	2029/07/31	1,576,497		10,106	1,566,391	6,976
104	2029/08/01	2029/08/31	1,566,391		10,106	1,556,286	6,931
105	2029/09/01	2029/09/30	1,556,286		10,106	1,546,180	6,664
106	2029/10/01	2029/10/31	1,546,180		10,106	1,536,074	6,841
107	2029/11/01	2029/11/30	1,536,074		10,106	1,525,968	6,577
108	2029/12/01	2029/12/31	1,525,968		10,106	1,515,863	6,751
109	2030/01/01	2030/01/31	1,515,863		10,106	1,505,757	6,706
110	2030/02/01	2030/02/28	1,505,757		10,106	1,495,651	6,017
111	2030/03/01	2030/03/31	1,495,651		10,106	1,485,545	6,616
112	2030/04/01	2030/04/30	1,485,545		10,106	1,475,440	6,359
113	2030/05/01	2030/05/31	1,475,440		10,106	1,465,334	6,526
114	2030/06/01	2030/06/30	1,465,334		10,106	1,455,228	6,272
115	2030/07/01	2030/07/31	1,455,228		10,106	1,445,122	6,436
116	2030/08/01	2030/08/31	1,445,122		10,106	1,435,017	6,391
117	2030/09/01	2030/09/30	1,435,017		10,106	1,424,911	6,142
118	2030/10/01	2030/10/31	1,424,911		10,106	1,414,805	6,301
119	2030/11/01	2030/11/30	1,414,805		10,106	1,404,699	6,054
120	2030/12/01	2030/12/31	1,404,699		10,106	1,394,594	6,211
121	2031/01/01	2031/01/31	1,394,594		10,106	1,384,488	6,166
122	2031/02/01	2031/02/28	1,384,488		10,106	1,374,382	5,529
123	2031/03/01	2031/03/31	1,374,382		10,106	1,364,276	6,076
124	2031/04/01	2031/04/30	1,364,276		10,106	1,354,171	5,837
125	2031/05/01	2031/05/31	1,354,171		10,106	1,344,065	5,986
126	2031/06/01	2031/06/30	1,344,065		10,106	1,333,959	5,750
127	2031/07/01	2031/07/31	1,333,959		10,106	1,323,853	5,896
128	2031/08/01	2031/08/31	1,323,853		10,106	1,313,748	5,851
129	2031/09/01	2031/09/30	1,313,748		10,106	1,303,642	5,619

ATTACHMENT 3

Payment Number	Beginning of period	End of Period	Opening Balance	Costs	Return of Capital	Unrecovered Balance	Return on Capital
130	2031/10/01	2031/10/31	1,303,642		10,106	1,293,536	5,761
131	2031/11/01	2031/11/30	1,293,536		10,106	1,283,430	5,532
132	2031/12/01	2031/12/31	1,283,430		10,106	1,273,325	5,671
133	2032/01/01	2032/01/31	1,273,325		10,106	1,263,219	5,626
134	2032/02/01	2032/02/29	1,263,219		10,106	1,253,113	5,221
135	2032/03/01	2032/03/31	1,253,113		10,106	1,243,007	5,536
136	2032/04/01	2032/04/30	1,243,007		10,106	1,232,902	5,314
137	2032/05/01	2032/05/31	1,232,902		10,106	1,222,796	5,446
138	2032/06/01	2032/06/30	1,222,796		10,106	1,212,690	5,227
139	2032/07/01	2032/07/31	1,212,690		10,106	1,202,584	5,356
140	2032/08/01	2032/08/31	1,202,584		10,106	1,192,479	5,311
141	2032/09/01	2032/09/30	1,192,479		10,106	1,182,373	5,096
142	2032/10/01	2032/10/31	1,182,373		10,106	1,172,267	5,221
143	2032/11/01	2032/11/30	1,172,267		10,106	1,162,161	5,009
144	2032/12/01	2032/12/31	1,162,161		10,106	1,152,056	5,131
145	2033/01/01	2033/01/31	1,152,056		10,106	1,141,950	5,086
146	2033/02/01	2033/02/28	1,141,950		10,106	1,131,844	4,553
147	2033/03/01	2033/03/31	1,131,844		10,106	1,121,738	4,996
148	2033/04/01	2033/04/30	1,121,738		10,106	1,111,633	4,791
149	2033/05/01	2033/05/31	1,111,633		10,106	1,101,527	4,906
150	2033/06/01	2033/06/30	1,101,527		10,106	1,091,421	4,704
151	2033/07/01	2033/07/31	1,091,421		10,106	1,081,315	4,816
152	2033/08/01	2033/08/31	1,081,315		10,106	1,071,210	4,771
153	2033/09/01	2033/09/30	1,071,210		10,106	1,061,104	4,574
154	2033/10/01	2033/10/31	1,061,104		10,106	1,050,998	4,681
155	2033/11/01	2033/11/30	1,050,998		10,106	1,040,892	4,486
156	2033/12/01	2033/12/31	1,040,892		10,106	1,030,787	4,591
157	2034/01/01	2034/01/31	1,030,787		10,106	1,020,681	4,546
158	2034/02/01	2034/02/28	1,020,681		10,106	1,010,575	4,065
159	2034/03/01	2034/03/31	1,010,575		10,106	1,000,469	4,456
160	2034/04/01	2034/04/30	1,000,469		10,106	990,364	4,269
161	2034/05/01	2034/05/31	990,364		10,106	980,258	4,366
162	2034/06/01	2034/06/30	980,258		10,106	970,152	4,181
163	2034/07/01	2034/07/31	970,152		10,106	960,046	4,276
164	2034/08/01	2034/08/31	960,046		10,106	949,941	4,231
165	2034/09/01	2034/09/30	949,941		10,106	939,835	4,051
166	2034/10/01	2034/10/31	939,835		10,106	929,729	4,141
167	2034/11/01	2034/11/30	929,729		10,106	919,623	3,964
168	2034/12/01	2034/12/31	919,623		10,106	909,518	4,051
169	2035/01/01	2035/01/31	909,518		10,106	899,412	4,006
170	2035/02/01	2035/02/28	899,412		10,106	889,306	3,577
171	2035/03/01	2035/03/31	889,306		10,106	879,200	3,916
172	2035/04/01	2035/04/30	879,200		10,106	869,095	3,746
173	2035/05/01	2035/05/31	869,095		10,106	858,989	3,826
174	2035/06/01	2035/06/30	858,989		10,106	848,883	3,659
175	2035/07/01	2035/07/31	848,883		10,106	838,777	3,736
176	2035/08/01	2035/08/31	838,777		10,106	828,672	3,691
177	2035/09/01	2035/09/30	828,672		10,106	818,566	3,528
178	2035/10/01	2035/10/31	818,566		10,106	808,460	3,601
179	2035/11/01	2035/11/30	808,460		10,106	798,354	3,441
180	2035/12/01	2035/12/31	798,354		10,106	788,249	3,511
181	2036/01/01	2036/01/31	788,249		10,106	778,143	3,466
182	2036/02/01	2036/02/29	778,143		10,106	768,037	3,200
183	2036/03/01	2036/03/31	768,037		10,106	757,931	3,376
184	2036/04/01	2036/04/30	757,931		10,106	747,826	3,223
185	2036/05/01	2036/05/31	747,826		10,106	737,720	3,286
186	2036/06/01	2036/06/30	737,720		10,106	727,614	3,136
187	2036/07/01	2036/07/31	727,614		10,106	717,508	3,196
188	2036/08/01	2036/08/31	717,508		10,106	707,403	3,151
189	2036/09/01	2036/09/30	707,403		10,106	697,297	3,005
190	2036/10/01	2036/10/31	697,297		10,106	687,191	3,061
191	2036/11/01	2036/11/30	687,191		10,106	677,085	2,918
192	2036/12/01	2036/12/31	677,085		10,106	666,980	2,971
193	2037/01/01	2037/01/31	666,980		10,106	656,874	2,926
194	2037/02/01	2037/02/28	656,874		10,106	646,768	2,602
195	2037/03/01	2037/03/31	646,768		10,106	636,662	2,836
196	2037/04/01	2037/04/30	636,662		10,106	626,557	2,701
197	2037/05/01	2037/05/31	626,557		10,106	616,451	2,746

ATTACHMENT 3

Payment Number	Beginning of period	End of Period	Opening Balance	Costs	Return of Capital	Unrecovered Balance	Return on Capital
198	2037/06/01	2037/06/30	616,451		10,106	606,345	2,613
199	2037/07/01	2037/07/31	606,345		10,106	596,239	2,656
200	2037/08/01	2037/08/31	596,239		10,106	586,134	2,611
201	2037/09/01	2037/09/30	586,134		10,106	576,028	2,483
202	2037/10/01	2037/10/31	576,028		10,106	565,922	2,521
203	2037/11/01	2037/11/30	565,922		10,106	555,816	2,396
204	2037/12/01	2037/12/31	555,816		10,106	545,711	2,430
205	2038/01/01	2038/01/31	545,711		10,106	535,605	2,385
206	2038/02/01	2038/02/28	535,605		10,106	525,499	2,114
207	2038/03/01	2038/03/31	525,499		10,106	515,393	2,295
208	2038/04/01	2038/04/30	515,393		10,106	505,288	2,178
209	2038/05/01	2038/05/31	505,288		10,106	495,182	2,205
210	2038/06/01	2038/06/30	495,182		10,106	485,076	2,091
211	2038/07/01	2038/07/31	485,076		10,106	474,970	2,115
212	2038/08/01	2038/08/31	474,970		10,106	464,865	2,070
213	2038/09/01	2038/09/30	464,865		10,106	454,759	1,960
214	2038/10/01	2038/10/31	454,759		10,106	444,653	1,980
215	2038/11/01	2038/11/30	444,653		10,106	434,547	1,873
216	2038/12/01	2038/12/31	434,547		10,106	424,442	1,890
217	2039/01/01	2039/01/31	424,442		10,106	414,336	1,845
218	2039/02/01	2039/02/28	414,336		10,106	404,230	1,626
219	2039/03/01	2039/03/31	404,230		10,106	394,124	1,755
220	2039/04/01	2039/04/30	394,124		10,106	384,019	1,655
221	2039/05/01	2039/05/31	384,019		10,106	373,913	1,665
222	2039/06/01	2039/06/30	373,913		10,106	363,807	1,568
223	2039/07/01	2039/07/31	363,807		10,106	353,701	1,575
224	2039/08/01	2039/08/31	353,701		10,106	343,596	1,530
225	2039/09/01	2039/09/30	343,596		10,106	333,490	1,437
226	2039/10/01	2039/10/31	333,490		10,106	323,384	1,440
227	2039/11/01	2039/11/30	323,384		10,106	313,278	1,350
228	2039/12/01	2039/12/31	313,278		10,106	303,173	1,350
229	2040/01/01	2040/01/31	303,173		10,106	293,067	1,305
230	2040/02/01	2040/02/29	293,067		10,106	282,961	1,179
231	2040/03/01	2040/03/31	282,961		10,106	272,855	1,215
232	2040/04/01	2040/04/30	272,855		10,106	262,750	1,132
233	2040/05/01	2040/05/31	262,750		10,106	252,644	1,125
234	2040/06/01	2040/06/30	252,644		10,106	242,538	1,045
235	2040/07/01	2040/07/31	242,538		10,106	232,432	1,035
236	2040/08/01	2040/08/31	232,432		10,106	222,327	990
237	2040/09/01	2040/09/30	222,327		10,106	212,221	915
238	2040/10/01	2040/10/31	212,221		10,106	202,115	900
239	2040/11/01	2040/11/30	202,115		10,106	192,009	828
240	2040/12/01	2040/12/31	192,009		10,106	181,904	810
241	2041/01/01	2041/01/31	181,904		10,106	171,798	765
242	2041/02/01	2041/02/28	171,798		10,106	161,692	650
243	2041/03/01	2041/03/31	161,692		10,106	151,586	675
244	2041/04/01	2041/04/30	151,586		10,106	141,481	610
245	2041/05/01	2041/05/31	141,481		10,106	131,375	585
246	2041/06/01	2041/06/30	131,375		10,106	121,269	523
247	2041/07/01	2041/07/31	121,269		10,106	111,163	495
248	2041/08/01	2041/08/31	111,163		10,106	101,058	450
249	2041/09/01	2041/09/30	101,058		10,106	90,952	392
250	2041/10/01	2041/10/31	90,952		10,106	80,846	360
251	2041/11/01	2041/11/30	80,846		10,106	70,740	305
252	2041/12/01	2041/12/31	70,740		10,106	60,635	270
253	2042/01/01	2042/01/31	60,635		10,106	50,529	225
254	2042/02/01	2042/02/28	50,529		10,106	40,423	163
255	2042/03/01	2042/03/31	40,423		10,106	30,317	135
256	2042/04/01	2042/04/30	30,317		10,106	20,212	87
257	2042/05/01	2042/05/31	20,212		10,106	10,106	45
258	2042/06/01	2042/06/30	10,106		10,106	-	-

BUSINESS AFFAIRS AND HUMAN RESOURCES
OCTOBER 21, 2021

LEWIS-CLARK STATE COLLEGE

SUBJECT

Lewis-Clark State College (LC State) Campus Master Plan

REFERENCE

May 1998	Board reviewed institutions' campus master plans.
August 2017	Board approved update to Boise State University Campus Master Plan
April 2018	Board approved updated to Boise State University Campus Master Plan
December 2018	Board approved Idaho State University Interim Campus Master Plan – Idaho Falls

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies & Procedures, Section V.K.8
Idaho Code 33-112 and 33-4005

BACKGROUND/DISCUSSION

LC State's current facilities master plan is for FY 2016 – 2022. Per Idaho State Board of Education policy, the plan is to be updated every seven (7) to fifteen (15) years. This agenda item is to update the plan for another seven (7) year period for FY 2023 – 2029.

IMPACT

The Campus Master Plan will continue to serve as the framework and guideline for the development of the LC State campus. The plan will guide future property acquisitions and development, standards for development and land use, and renovations of existing facilities, and will inform utility and infrastructure projects.

ATTACHMENTS

Attachment 1 – 2023 – 2029 Campus Master Plan

STAFF COMMENTS AND RECOMMENDATIONS

LC State's proposal complies with Board Policy V.K.8, which states: "*Each institution shall develop a seven (7) to fifteen (15) year Campus Master Plan (CMP). The CMP shall serve as a planning framework to guide the orderly and strategic growth and physical development of an institution's campus. The CMP shall be consistent with and support the institution's current mission, core themes, strategic plan, and six-year capital construction plan. The CMP and substantive updates thereto must be approved by the Board.*" Note: the six-year capital construction plan is a rolling list of planned major construction projects, which is reviewed by the Board each August and submitted to the Division of Public Works and the Permanent Building Fund Advisory Council for consideration each year as

BUSINESS AFFAIRS AND HUMAN RESOURCES
OCTOBER 21, 2021

part of the Governor's fiscal year budget request. The six-year capital plan is distinct from the long-term CMP, which deals with the entire campus footprint (buildings, green areas, roads and walkways, parking areas, etc.) and its evolution over an extended planning horizon.

Board staff have reviewed past board minutes and have been unable to locate the last time that LC State had its Campus Master Plan approved by the Board, although there have been references to their Master Plan in their annual strategic plan. Expansion zones would be at already owned LC property and/or within the expansion zone map as indicated in the master plan. There are only two facilities listed for possible expansion on the 6 year plan and they would be accommodated at either the Schweitzer site or on campus. LC State is being diligent in following Board policy and is bringing this plan forward to assume compliance with Board Policy V.K.

LC State administration will be available to answer any questions on the master plan and its impact on the campus and community footprint. Staff recommends approval.

BOARD ACTION

I move to approve Lewis-Clark State College's Campus Master Plan as presented in Attachment 1.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

Lewis-Clark State College

Campus Facilities Master Plan 2023-2029



Contents

Narrative.....	3
1. Executive Summary	3
2. Significant Changes from the Fall of 2015 Campus Master Plan	4
3. Introduction and Team Members	4
4. About LC State	5
5. Overview of Campus	6
6. LC State Mission & Strategic Plan	7
7. Campus Master Plan Purpose & Office of Responsibility	8
8. Guiding Principles for the Campus Master Plan	8
9. Campus Master Plan Assumptions	8
Facility Planning Guidelines	10
I. Building Designs	10
II. Accessibility	10
III. Code Compliance and Hazardous Material Removal	11
IV. Landscaping Guidelines	11
V. Walkways	11
VI. Campus “Gateways” and Perimeter	11
VII. Lighting and Signage	11
VIII. Parking Design Guidelines	11
Campus Master Plan Sections.....	12
I. Land Ownership/Acquisition.....	12
II. Land and Facility Use.....	13
III. Instructional Building Use.....	16
IV. Non-Instructional/Mixed Building Use	21
V. Recreation and Athletics	23
VI. Landscaping, Outdoor Spaces, & Outdoor Lighting.....	24
VII. Student Housing and Rentals	40
VIII. Pedestrian, Bicycle and Vehicular Circulation	42
IX. Parking and Roadways	47
X. Utility Infrastructure	49
XI. Sustainability and Resource Management	52
Campus Master Plan – Deferred Maintenance.....	54
I. Background	54
II. Deferred Maintenance Study	55
Facility Overview and Building Descriptions	61
Appendix A: Major Building Information Summary	87
Appendix B: Major Initiatives (six-year plan) as submitted to Div. of Public Works in FY2023	88

Narrative

1. Executive Summary

The most recent Campus Master Plan (CMP) was completed in fall 2015 and was developed to serve as the primary planning document for campus physical infrastructure over a seven-year period. The prior campus master plan detailed facility status and history, created guiding principles and the desire for standards, and outlined a six-year major capital construction plan, which has evolved. As the campus master plan teams worked through the development of the new plan, it became apparent that a predominant outcome was recognizing explorational needs such as to identify standards for development and land use, and to create an area of impact to aid in LC State's future facility and master planning efforts. The culmination of this effort and the focus of this proceeding seven-year plan is to identify what aspects and initiatives need exploration to better inform progression into future action, and to identify and prioritize the initiatives to occur over the next seven years. The sections within this plan share the history, needs, and priorities of the respective areas. A few key initiatives identified within these sections are as follows:

Instructional

- Update infrastructure in Wittman Complex, Mechanical Technical Building, Sam Glenn Complex, and Meriwether Lewis Hall
- Expand simulation labs
- Convert several smaller classrooms to larger classrooms
- Relocate off-campus programs to the main campus in an existing facility

Land Ownership

- Create a plan for the unused acreage on Cecil Andrus Way

Landscaping

- Continue to evaluate and remove diseased trees and replant
- Develop the landscaping at the Center for Student Leadership
- Beautify campus entrances

Non-Instructional/Mixed Use

- Install a production booth in the Williams Conference Center
- Consider the relocation of the campus bookstore
- Upgrade various building HVAC and fire systems

Parking and Roadways

- Install electric vehicle parking spaces
- Explore differential parking categories and spaces

Pedestrian, Bicycle, and Vehicular Circulation

- Explore and develop a main campus entrance
- Explore possible vacating of streets adjacent to the college

Recreation and Athletics

- Acquire facilities or land to meet Title IX objectives

Student Housing and Rentals

- Renovate residence halls
- Pursue additional non-traditional student housing

Sustainability and Resource Management

- Utilize mobile electric meters to document facility energy efficiency project outcomes
- Explore storm and grey water reuse for irrigation

Utility Infrastructure

- Upgrade campus network backbone to 10 Gbps between buildings
- Explore HVAC infrastructure and path forward such as centralized, decentralized, or mixed

2. Significant Changes from the Fall of 2015 Campus Master Plan

LC State's environment, enrollment, land ownership, and programmatic offerings have evolved since the last campus master plan in 2015. While LC's full-time equivalent enrollment has declined over the last seven years, the college believes renewed emphasis on enrollment and retention initiatives make the aspirational goal of serving 3,000 FTE and 4,000 student headcount achievable; despite challenges associated with a post-pandemic world, and declining local, regional and national high school graduating classes.

Other changes are in the areas of instruction and instructional support. LC State's instructional footprint has expanded as a result of the development of the Cecil Andrus Way property and the addition of the Schweitzer Career & Technical Education Center and partnerships with North Idaho College and the DeArmond Building. Spalding Hall underwent a major renovation in 2018, renewing faculty office space, student breakout and study spaces as well as small conference/seminar rooms. While LC State has maintained a dual focus on traditional and non-traditional students, it has simultaneously worked to strengthen adult learner programming. In FY2021, LC State received approval to offer graduate programs with the first course offerings to start in fall 2021.

Lastly, LC State expanded campus housing through the acquisition of residential housing, and significant technology changes occurred in classroom environments with a shift to virtual and hybrid course offerings. Further changes are detailed in the section areas within the plan.

3. Introduction and Team Members

Formal Campus Master Planning (CMP) efforts began in March 2021. Section teams were created to draft each section with the purpose of seeking broad feedback. The CMP team (a smaller subset of the section teams plus the inclusion of new members) then convened to review and focus ideas and initiatives for the final campus master plan. Throughout this process, team members sought feedback from the campus and the Lewis-Clark Valley community. Team members included representation from Administrative Services, Academic Affairs, Student Affairs, and the president's direct reports along with community involvement.

The plan presented prefaces the initiatives with information about LC State, makes explicit the connection between the campus master plan and the college's mission and strategic plan, and details the purpose, guiding principles, and assumptions considered as initiatives were explored. The plan proceeds with sections that describe initiatives to be undertaken over the next seven plus years, a facility inventory for reference, and an appendix including a summary of information for major buildings and a six-year major initiatives plan.



4. About LC State

Since its founding in 1893, Lewis-Clark State College has grown from isolated structures built in empty fields serving a few dozen students at the turn of the century, to a sprawling complex covering over 46 acres on Lewiston's Normal Hill, 35 acres at the Cecil Andrus Way property, other off campus properties, and new shared-use teaching facilities in Coeur d'Alene. LC State serves over 4,800 degree and non-degree seeking students each year as well as thousands of business and industry stakeholders pursuing specialized job training and educational programs. Renowned for its picturesque campus and warm and friendly atmosphere, the college seeks to preserve these learning-conducive qualities as it maintains, modernizes, and expands its facilities to meet the challenges and opportunities associated with the growing demand for its programs in the 21st Century.



5. Overview of Campus

Twenty-three major buildings are located on Lewiston's Normal Hill campus, on Cecil Andrus Way, and other locations in Lewiston, Idaho. Most of the academic programming and academic support functions of the college occur on the Normal Hill campus, and the Cecil Andrus Way campus houses select Career & Technical Education programs in the Schweitzer Career & Technical Education Center. Twenty-three structures are also maintained—these include storage, maintenance, special-use facilities, and residential units. Additional information regarding the buildings is listed in the Facility Inventory section of the campus master plan.

Major buildings include:

Activity Center	Sacajawea Hall
Administration Building	Sam Glenn Complex
Center for Arts & History	Schweitzer Career & Technical Education Center
Clark Hall	Spalding Hall
Clearwater Hall	Student Union Building/Williams Conference Center
Expedition Hall	Talkington Hall
Library	Tennis Center
Mechanical Technical Building	Thomas Jefferson Hall
Meriwether Lewis Hall	Wittman Complex
Music Building	
North Lewiston Training Center	
Parrish House	
Physical Plant	
Reid Centennial Hall	

6. LC State Mission & Strategic Plan

<p>Mission Prepare students to become successful leaders, engaged citizens, and lifelong learners</p>	<h1>Opportunity</h1> <p>(Expand Access)</p>	<p><i>Goal 1: Strengthen and Optimize Instructional and Co-curricular Programming. [Objective C: Optimize curricular & co-curricular programming through Connecting Learning to Life initiative].</i></p>
<p>Core Themes Opportunity (Expand Access) Success (Educational Excellence)</p>	<h1>Success</h1> <p>(Educational Excellence)</p>	<p><i>Goal 2: Optimize Student Enrollment, Retention, and Completion. [All objectives].</i></p> <p><i>Goal 3: Foster Inclusion throughout Campus and Community Culture. [Objective 3A: Expand inclusive practices programming].</i></p>
<p>Partnerships (w/ other entities)</p>	<h1>Partnerships</h1> <p>(w/ other entities)</p>	<p><i>Goal 4: Increase and Leverage Institutional Resources to Achieve Enrollment, Employee Retention and Campus Planning Objectives. [Objective A: Diversify revenue streams to allow for investment in campus programs and infrastructure.]</i></p>

Master Plan Correlation with LC State's Strategic Plan (FY2021-2025). The following goals and objectives from LC State's current comprehensive strategic plan have a direct impact on the updated Campus Master Plan (CMP):

- Goal 1: Strengthen and Optimize Instructional and Co-curricular Programming. [Objective C: Optimize curricular & co-curricular programming through Connecting Learning to Life initiative].*
Impact: Continued upgrading of classroom and instructional technology and infrastructure for flexible pedagogy.
- Goal 2: Optimize Student Enrollment, Retention, and Completion. [All objectives].*
Impact: Upgrade current residence hall space, explore options for acquiring additional student residential space, and enhanced and additional large capacity instructional spaces. Upgrade and provide sufficient space for workforce training programming and CTE programs remaining on campus.
- Goal 3: Foster Inclusion throughout Campus and Community Culture. [Objective 3A: Expand inclusive practices programming].*
Impact: Provide sufficient and appropriate space for campus and community programming.
- Goal 4: Increase and Leverage Institutional Resources to Achieve Enrollment, Employee Retention and Campus Planning Objectives. [Objective A: Diversify revenue streams to allow for investment in campus programs and infrastructure].*
Impact: Upgrade and enhance campus spaces including event spaces (e.g., WCC) so they may serve as a meaningful revenue stream for the institution.

7. Campus Master Plan Purpose & Office of Responsibility

LC State's mission and strategic plan articulates initiatives related to opportunities, success, and partnerships. Consistent with its mission, the institution creates and maintains physical facilities that are accessible, safe, secure, and sufficient in quantity and quality to ensure healthful learning and working environments that support and sustain the institution's mission, academic programs, and services (NWCCU; 2020 Standards). As the college works towards these initiatives, it is important to assess the physical campus and the ways in which institutional priorities can best be supported through physical structures, outdoor spaces, and campus layout.

The State Board of Education [Policy V.K.8](#) requires each institution to develop a seven (7) to fifteen (15) year Campus Master Plan (CMP). Per the policy "the CMP serves as a planning framework to guide the orderly and strategic growth and physical development of an institution's campus. The CMP shall be consistent with and support the institution's current mission, core themes, strategic plan, and six-year capital construction plan. ..."

In general, campus master planning serves to provide a map of facilities' projects (site, landscape, and building) to inform structural and building needs for coming decades. College representatives consult with the campus community to create the Campus Master Plan.

The office of primary responsibility for the content, review, and updating of this plan is the Vice President for Finance and Administration (VPFA), Admin Bldg. Room 106, Lewis-Clark State College, 500 8th Ave., Lewiston, Idaho, 208-792-2240, vpfinanceadmin@lcsc.edu.

8. Guiding Principles for the Campus Master Plan

- Enhance instructional environments and student life by providing high quality facilities and opportunity areas for connection and engagement.
- Maintain and revitalize existing facilities (reduce operating costs, wisely manage state's assets, etc.).
- Forward looking comprehensive and systematic consideration of initiatives (effects on personnel, outside aesthetics, operational and maintenance costs, etc.).

9. Campus Master Plan Assumptions

- Enrollment
 - o The college's "sweet spot" enrollment goal is 4,500 students (headcount) and the student demographics (students living on campus, international students, etc.) at Lewis-Clark State College will grow proportionally. This is a long-term goal anticipated to be achieved by year 2030. The near-term enrollment goal (as the college moves forward beyond the pandemic, is 3,000 FTE/4,000 HC).
 - o The special needs of students will continue to increase (accessibility, mental health support, developmental education and academic support).
 - o Continuing to grow student engagement and presence on campus during evening and weekend hours will be a priority (i.e., lighting and safety in evenings).
- Instructional
 - o Enrollment growth to focus on traditional on-campus attendance by students; with face-to-face instruction persisting as an instructional cornerstone, with secondary focus on growth in online and evening/weekend programs.
 - o Evening/weekend programs will rely on existing facilities.
 - o Online instruction does not require additional facilities but relies on technological supports.
 - o Remote learning spaces are appealing to students.
 - o Instructional delivery modalities continue to evolve and provide new ways to reach students.

- Non-Instructional
 - Boise and CDA operations will continue to partner with sister institutions and utilize their facilities.
 - Increased experiential and co-curricular offerings will partner with offsite locations and/or utilize existing LC State facilities.
 - Will achieve the goal of 20% of students ages 18-24 living on campus or in campus owned housing (600 beds) by year 2030. Initially, student housing growth will focus on home/property acquisition in proximity to the college instead of an on-campus facility expansion, therefore also alleviating parking constraints.
- Facilities & Land
 - The short-term focus (0-5 years) is to renovate and enhance existing facilities with a longer-term lens considering housing needs as the student population increases.
 - LC State anticipates acquiring additional sport facilities/spaces to address athletic Title IX obligations. Facilities will likely require renovations.
 - Will continue to explore partnerships to deliver programs and expand the campus footprint in new ways (i.e., health corridor).
 - In general, the college will limit new property acquisitions to houses/businesses/lots which come up for sale on the immediate periphery of the school, (i.e., real estate which is contiguous to college-owned property on the current borders of campus and the area of impact as outlined in the land ownership section of this plan).
 - LC State is committed to retaining green spaces and multiuse indoor/outdoor spaces. If an open space is used for another purpose, replacing the space with equivalent open space should be considered. A driver of this need is to maintain open space for residence hall and student programming activities.
- Technology
 - Information technology growth will focus on “Software as a Service” (SaaS) with the vendor being responsible for storage, processing, and delivery of services. The campus LMS is delivered as a SaaS and the campus ERP is assumed to be moving from hosted to a SaaS.
 - A review of Idaho Higher Education’s Enterprise Resource Planning (ERP) systems is anticipated and may affect technology infrastructure needs.
 - LC State will continue its membership in the Idaho Regional Optical Network (IRON) as the provider of campus internet bandwidth.
 - Will continually upgrade instructional and other technologies to meet the needs of students and the campus community.
- Brand
 - Will maximize its brand on the campuses and outreach centers (building signage, color palette, etc.).
 - Continue to focus on digital marketing.
- Resources
 - Relies on ongoing efforts to maximize operational efficiencies (e.g., reallocation of funds, grants, private fundraising).
 - Space and facility modifications will consider expertise needed to support and maintain these modifications (standards for systems, hardware, etc.).
 - Will capitalize on student worker sponsored programs, such as Work Scholars, to enhance the beauty and care of campus and college owned facilities.



Facility Planning Guidelines

Architectural Guidelines (Normal Hill Campus)

As LC State's Normal Hill campus grows and as facilities and grounds are upgraded to meet the college's mission and strategic planning objectives, architectural planning should consider the need to preserve the aesthetic appeal and stylistic coherence of Normal Hill while adhering to relevant city ordinances.

I. Building Designs

Architectural designs should complement the scale and exterior motifs of the signature buildings on campus. Exteriors should fall within the stylistic boundaries defined by the heritage structures on campus (as exemplified by Reid Centennial Hall, the Administration Building, and Thomas Jefferson Hall) and the modern style exemplified by newer buildings (e.g., the Library, Activity Center, and Sacajawea Hall). Exterior facings shall emphasize a red brick pattern (possibly complemented by sandstone tones). Ideally, new structures should not be more than three stories in height. Pitched roof designs are preferred, where practical. Additions/extensions to current structures shall preserve the styling of the pre-existing architecture. An essential consideration for planning of new structures or the modification of existing structures is the relationship of buildings to the surrounding space. Every effort should be made to prevent crowding. Free space and green areas shall be an integral feature of building designs.

II. Accessibility

As existing structures are repaired or modified, high priority will be given to upgrade facilities to improve ADA access for building users and visitors when such upgrades can be incorporated within a project.

III. Code Compliance and Hazardous Material Removal

Facility upgrade planning will consider that some older structures do not currently meet code and safety requirements (e.g., fire sprinkler systems, electrical protection) and plan accordingly in the design. Older buildings may also contain structural elements incorporating hazardous materials such as asbestos or lead. Facility modification plans should address identification and removal or amelioration of these hazardous materials, and budget estimates should include the cost of dealing with these materials.

IV. Landscaping Guidelines

Open spaces should be designed to emphasize grass areas, with deciduous trees (elms, maples, dogwoods) planned for perimeters, and interspersed evergreens to support the ambience of the Normal Hill area and in recognition of LC State's designation as a Tree Campus Higher Education and as a registered arboretum with ArbNet. Any prominent sculptures should not dilute the impact of the Corps of Discovery ("Centennial Mall") fountain located adjacent to Reid Centennial Hall.

V. Walkways

As new areas are developed, care should be taken to extend the current system of walking paths in a coherent and contiguous manner to preserve pedestrian access to all campus facilities, including ADA accessibility.

VI. Campus "Gateways" and Perimeter

As the footprint of the Normal Hill campus expands, plans shall include projects to establish recognizable "gateways" at the main approaches to the college, establishing a sense of arrival for visitors to the campus. Signage, building placement, grounds, landscaping, and fencing/barriers (where required for safety or security) shall establish a clear sense of where the "edges" of the campus lie. While industrial areas may require fencing or enclosed spaces to protect personnel or physical resources, the use of restrictive fencing shall be minimized to the extent possible to preserve the atmosphere in which members of the college and neighbors have walk-on access to most sections of the campus and to the neighboring community.

VII. Lighting and Signage

New construction and expansion of the campus footprint shall include plans to ensure that lighting fixtures and signs are compatible in style and function with those from the existing portions of campus. A consistent coloring (white lights) shall be used for area illumination. Commercial or public announcement signage shall be limited in size and discrete, both internally and externally to facilities. Schemes that might "commercialize" the aesthetics of the college will be avoided.

VIII. Parking Design Guidelines

New parking spaces will be concentrated on the perimeter of the campus footprint. Access to centrally located facilities by emergency response vehicles may be preserved with dual-purpose walkways and driveways, but motor vehicle presence in the interior sections of campus should be limited to the extent possible.

Campus Master Plan Sections

Through the master planning process, focused sections were developed to identify initiatives, priorities, and plans to enhance the instructional, facilities, and outdoor environment at LC State. The first section details land ownership and plans for future development, then proceeding sections outline plans to enhance facilities, outdoor spaces, sustainability, housing, and parking amongst other initiatives to assist in future growth. There are 11 sections in total: land ownership, land and facility use, instructional building use, non-instructional/mixed building use, recreation and athletics, landscaping and outdoor spaces, student housing and rentals, pedestrian and vehicular circulation, parking and roadways, utility infrastructure, and sustainability and resource management.

I. Land Ownership/Acquisition

Background

LC State has 46 acres on the main campus plus other properties within the City of Lewiston. Acquisition areas include properties on 11th Avenue, east side of 6th Street, 7th Street, and additional outlying properties such as the York House, Parrish House, Clearwater Hall, North Lewiston Training Center (building owned, land leased), Cecil Andrus Way (Schweitzer Career & Technical Education Center), and Center for Arts & History. Leased facilities include Harbor Center and the DeArmond Building in Coeur d'Alene, and a donated lease in Grangeville. The purpose of land acquisition is to support the mission of the college by planning for future growth in enrollment (instructional, residence life, programs, non-instructional support, etc.) and to address program needs while mapping out prudent land strategies.

Projected Needs

The focus of this section is on reviewing undeveloped areas, Title IX obligations, and defining an area of impact. Defining an area of impact for LC State is necessary to provide a framework for acquisition and growth strategies. With this identification comes recognition of areas external to the impact area that need consideration and residential blocks and adjacent properties which will allow for key growth opportunities. Immediate needs for land acquisition are necessitated to plan for future growth in enrollment and residential housing, Title IX initiatives, and the creation of an entrance to campus. The following are ideas and objectives to pursue for a structured growth plan for LC State:

- Review the undeveloped property at Cecil Andrus Way for potential to assist with broader instructional and non-instructional objectives.
- Title IX obligations and associated land or facility needs.
- Define area of impact to inform decisions for growth and acquisition.
- Review properties not within area of impact.

Cecil Andrus Way (an estimated 25 acres of unused land (east and north of STC))

- To address future programmatic needs, review acreage and create a plan for future use and/or property divesting with focus on leveraging property for the greatest return.
- Land swap opportunities to accomplish instructional/non-instructional objectives.
- Focus on retaining east side of property for future expansion.

Title IX needs or requirements

- Facility for women's sport growth.
 - Opportunities such as Fenton Gym.
- Outdoor space for women's sport growth.
 - Opportunities to partner with City (city park area).

Area of Impact

- An area of impact has been defined through the Campus Master Plan process. This will inform acquisition and growth decisions.

Property Purchases

- Purchase residential housing for residence life and/or instructional and administrative use within the area of impact.
- Focus on land adjacent to currently owned properties for the greatest immediate impact for future growth (adjacent land provides opportunities for parking, buildings, and designation of a main campus entrance). Ex: land adjacent to the Music Building and Physical Plant.

Divesting of properties

- Review area of impact and properties exterior to this perimeter.

Funding Recommendations & Project Phases

Funding opportunities for these initiatives include divesting of properties, land swaps, rental income, Idaho Division of Public Works, institutional allocation, donations, and grants. Several of the initiatives do not require funding such as the review and planning for Cecil Andrus Way.

Ongoing

- Area of impact housing/land acquisition.

Phase I: Immediate Priorities (0-5 years)

- Land and facility use plan for Cecil Andrus Way.
- Title IX obligations (facility and/or outdoor space).
- Review potential for property divesting.

II. Land and Facility Use

Background

Lewis-Clark State College's facilities are currently utilized in the ways described below and this use has changed little since the last campus master plan in 2015. A few changes include the addition of the Schweitzer Career & Technical Education Center for instructional purposes and the remodel of Spalding Hall which transitioned the building to a mixed use for divisions/departments and instructional support. The Student Union Building was rebranded as the Student Union Building/Center for Student Leadership in order to reflect the true intent of student activities that reside in the facility – leadership development.

By Functional Use

The following map below portrays uses for each facility though some have mixed uses (e.g., the Administration Building has classrooms and administrative offices). Note outdoor spaces are utilized as instructional spaces such as multipurpose field, SUB amphitheater, etc.

Projected Needs

Land and facility use considerations include synergies created by co-locating programs, athletic field expansion, and purposeful development of a residence life community.

To create physical synergies and energies through proximity as well as clear educational pathways and pipeline program ladders, consideration will be given to the consolidation of Career & Technical Education programs including Workforce Training into the Mechanical Technical Building, Wittman Complex, and the Sam Glenn Complex.

Athletic facility/field expansion is a priority to meet Title IX obligations. This may involve repurposing land or parking lots to accommodate necessary field sizing and then repurposing other areas for parking needs.

Another area of consideration is focusing on the west side of campus for a residence life community. Converging on the west side will create proximity collaborations with food service, the Center for Student Leadership, and the existing residence halls along with the already developed outdoor engagement spaces.

Funding Recommendations & Project Phases

Funding opportunities for these initiatives include auxiliary, Idaho Division of Public Works, institutional allocation, and donations.

Ongoing

- Development of a residence life community on the west side.

Phase I: Immediate Priorities (0-5 years)

- Co-location of programs for synergies.
- Athletic facility/field expansion.

III. Instructional Building Use*Background*

LC State's buildings predominantly used for instruction include Sacajawea Hall (SAC), the Library (LIB), North Lewiston Training Center (WFT), Meriwether Lewis Hall (MLH), Thomas Jefferson Hall (TJH), the Art Building (ART), Activity Center West (ACW), Sam Glenn Complex (SGC), Mechanical Technical Building (MTB), Wittman Complex (WITT), and the Music Building (MSB). The college's newest building, the Schweitzer Career & Technical Education Center (STC), located south of the main campus in the Lewiston orchards, was completed in January 2021, and houses technical and industrial programs. In total, LC State has 147 classrooms/labs/outdoor spaces for instructional purposes. The average capacity per classroom is 26 seats.

Recent and planned upgrades include a new roof in 2019 for MLH, with the Library scheduled for a new roof in 2022. SGC and the LIB had HVAC upgrades in 2018, and the LIB had a fire alarm upgrade in 2019. ACW renovations in 2020 expanded the kinesiology program areas. MTB was funded in 2021 for a fire/sprinkler system upgrade, while WITT and MTB received funding for renovations for the diesel area and the MTB health occupations hub. SAC's lighting system replacement was funded in 2021.

Currently, most campus classrooms and some laboratories have been enhanced to accommodate modified face-to-face instruction (modified face-to-face is when some students are present in the on-campus classroom and others participate through virtual means, most often Zoom). Three super classrooms are in the process of being created (ACW 134, ACW 136, and SAC 144), and are expected to be completed over fall 2021. A space in MTB will be dedicated to teacher education and will have some super classroom features. Present challenges include a need for additional larger classrooms and lab spaces, configurable classroom furniture, and technology and interior updates. This will allow class schedules and sizes to be optimized to allow for best use of available space. As an example, most program and general use classrooms in the STC are available during the afternoons, most days.

Projected Needs

The primary areas of focus are updating instructional buildings, classrooms, and lab spaces along with enhancing modified face-to-face instruction capabilities and efficiencies, and strategically increasing the size and number of classroom and lab spaces. In the long term, new facilities to increase and enhance instructional capacity is also needed. Addressing these needs will optimize instructional capabilities, enhance the student learning experience, mitigate to some extent the reduced number of full-time faculty, and maximize the functionality and use of space on campus.

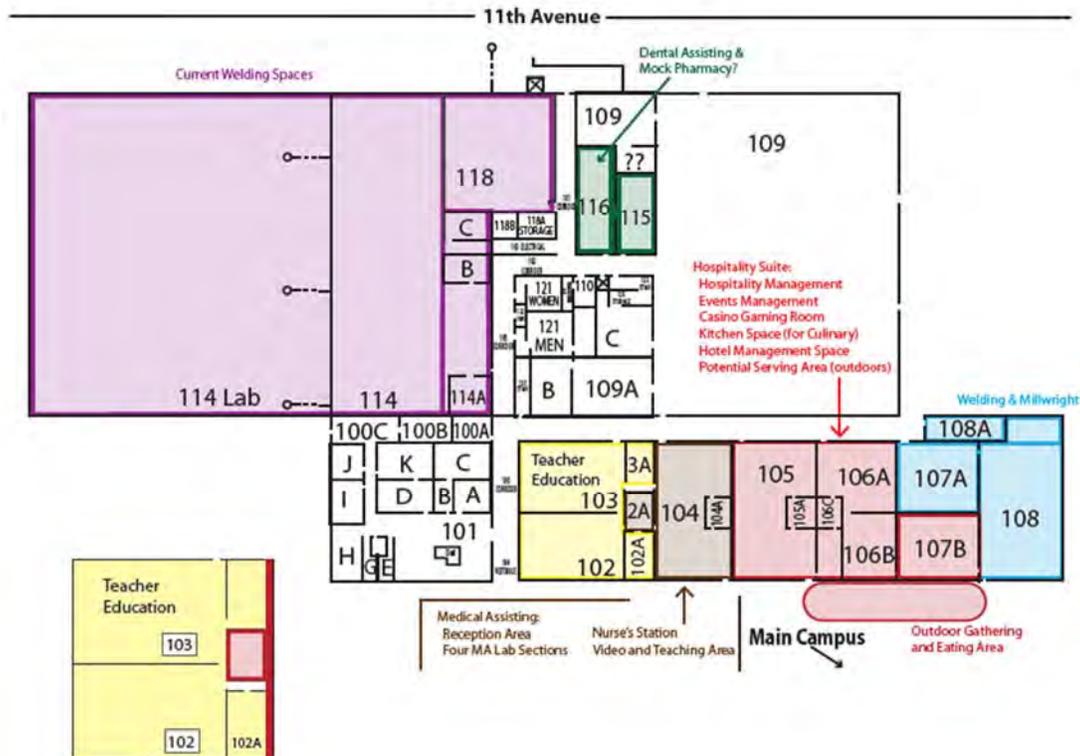
Update instructional facilities

- The Wittman Complex and Mechanical Technical buildings need updates to the HVAC and fire alarm systems in both buildings. Additionally, the Wittman Complex needs a fire sprinkler system update.
- The Sam Glenn Complex needs remodeling to address safety issues and to refresh a building that has not had major renovations since 1996. The needs include replacing a failing ceiling tile structure, installing new carpeting, and addressing other minor repairs and necessary related painting.
- Meriwether Lewis Hall needs safety updates to the HVAC, electrical, alarm, and sprinkler systems. Plumbing and flooring upgrades are also essential.
- The Music Building needs to be renovated with possible repurposing of space usage. Renovation needs include updates to the HVAC, fire, and alarm systems and replacement of flooring. A review of electrical and plumbing systems should also take place.
- The first floor of Clearwater Hall needs finished. The space design includes classroom/community space as well as makerspace. Restrooms and HVAC in addition to infrastructure completion is also necessary.

Repurpose the Mechanical Technical Building

- The Mechanical Technical Building has instructional space available due to the completion of the Schweitzer Career & Technical Education Center and the relocation of programs from this facility. The repurposing of this facility will capitalize on an opportunity to develop state of the art instructional labs and classrooms to enhance and grow instructional programs. The following will be developed in MTB:
 - Workforce Training dental assisting and mock pharmacy – This will help expand the availability of spaces for additional classes in these high demand areas.
 - Hospitality and tourism – This initiative will increase the capacity for the program including adding more concentrations, sections, and delivery methods.
 - Medical assisting – This will build a new lab space for the program, allowing additional delivery methods and increased capacity.
 - Teacher education – This will create a dedicated space for cohorts of teacher education to expand and build the capacity of their cohorts.
 - Millwright/welding – This will expand the capacity and capability of the welding and millwright programs.

MTB First Floor



Review all classrooms and update

- Technology, paint, carpet, configurable furniture, additional whiteboards, and other potential updates are needed in all classrooms.

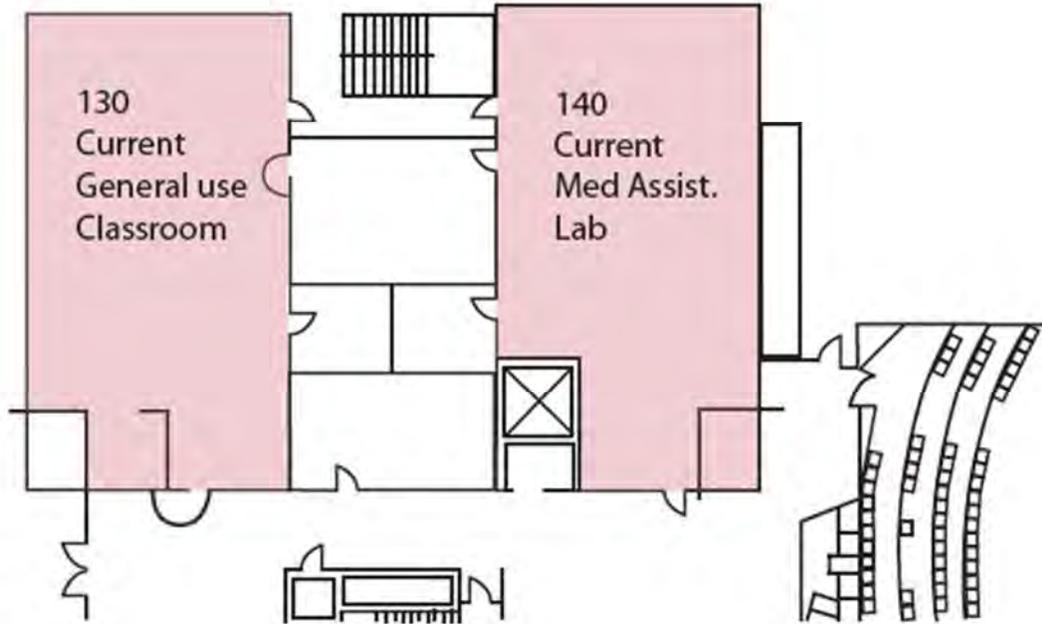
Continue to support and enhance modified face-to-face instruction

- Configurable furniture and updated technology will enable the most effective instruction and student participation. Students will expect to be able to join classes remotely.
- IT will need to continue to monitor the behind-the-scenes infrastructure to assure delivery via whatever modality is required.
- Outfit teaching spaces to accommodate split-campus programs (e.g., those transmitted routinely between Lewiston and the Coeur d'Alene Center). Consider building a super classroom in CDA, or maximizing use of DeArmond Building super classrooms.

Create larger classrooms and labs

- Many programs would benefit from larger classroom and lab spaces. To some extent, class caps are associated with the size of classrooms available rather than the true instructional capacity. For example, nursing, Psychology 101, and many of the science lectures would benefit from a larger space. Many classes that are now capped at 20-24 could be increased to 32-40 cap sizes, if sufficiently sized rooms were available.
- Evaluate available spaces on campus where rooms could be combined to create larger classrooms and labs. For example, MLH 130 and 140.
- Consider creating larger, multiuse classrooms to enable several programs to use the same space (i.e., equipment for one program is set up on one side of the room, with equipment for another on the other side). For example, MLH 130 and 140.

MLH First Floor Plan

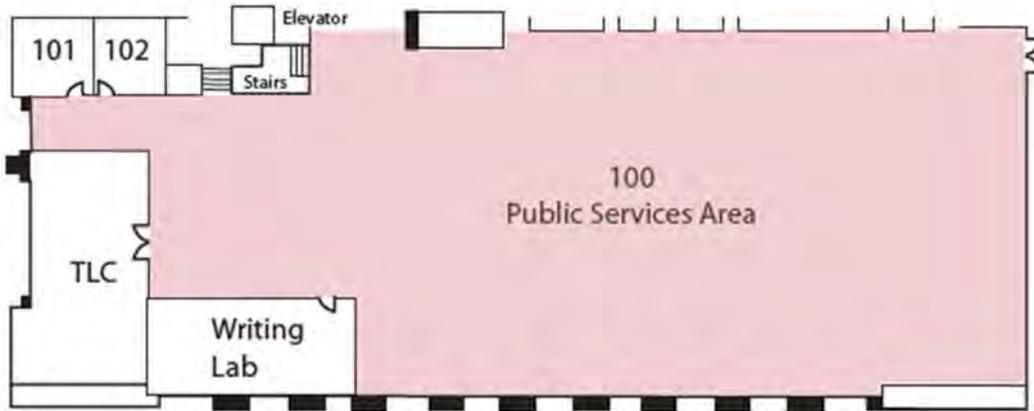


Utilize existing spaces in a more efficient manner

- Classrooms in the Schweitzer Career & Technical Education Center (STC) are largely available in the afternoons. These classrooms could potentially be used for dual credit classes (students will already be next door at the high school), freshman block scheduling, night classes for adult learners, or teacher education, which operates with a cohort model.
- Utilize MTB, STC, and other facilities for Workforce Training programming and relinquish the North Lewiston leased space.
- Identify ways to more fully utilize the Music Building main room as a classroom or for other purposes.

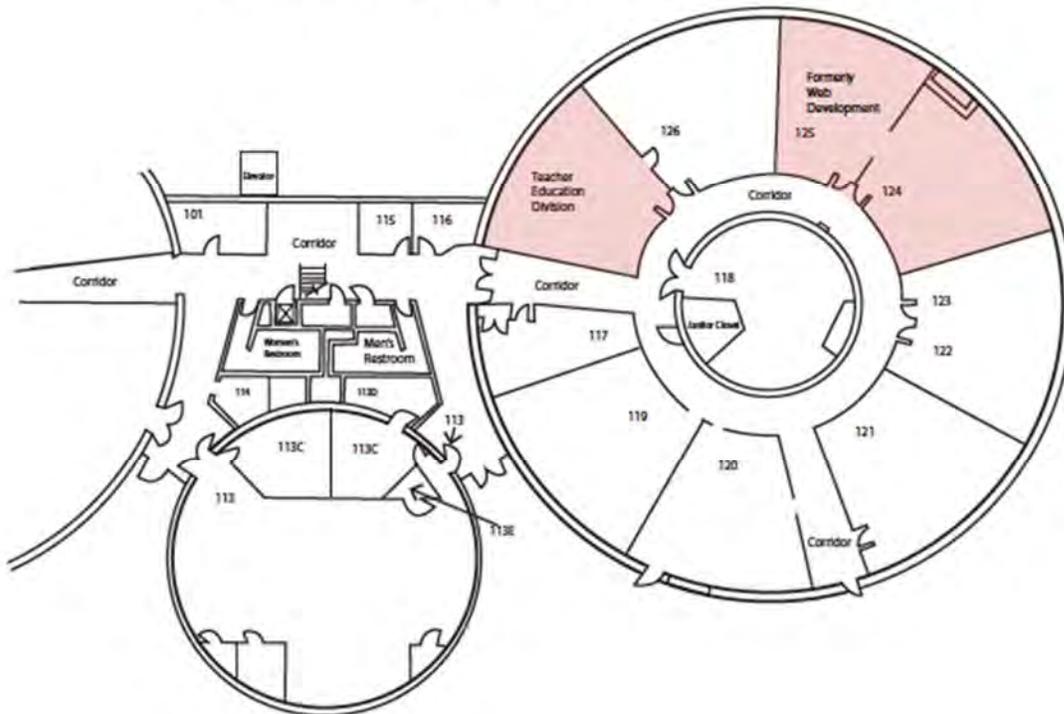
Identify ways to more fully utilize the main floor of the Library to better meet student needs for study and group workspaces.

Main Floor Library



Identifies ways to repurpose vacated Web Design & Development space in the Sam Glenn Complex.

Sam Glenn First Floor (basement)



New instructional facilities to increase and enhance instruction

- The Living/Learning Center and General-Purpose Facility would be a new facility with a combined use for instructional and residential purposes. A multiuse facility will allow LC State to increase its residential student population and provide additional multipurpose classroom space to support instructional programs.
- A CTE/Workforce Training Center facility would complete the full vision for Career & Technical Education programs. This Phase II facility, complementary to the Schweitzer Career & Technical Education Center, would include labs and classrooms to support increased capacities, facility and equipment upgrades for technical and industrial programs as well as non-credit, workforce training students.

Funding Recommendations & Project Phases

Funding opportunities are Idaho Division of Public Works, internal reallocation, grants, student fees, Career & Technical Education, and institutional allocation.

Ongoing

- Review and upgrade of all campus classrooms; replace existing furnishings with configurable items to enhance instructional options. Priority spaces within the next seven (7) years include ADM 201, ADM 203, ACW 133, ACW 135, MLH 130, EXP 20, MLH 220, MLH 240, SAC 244, and TJH 008.

Phase I: Immediate Priorities (0-5 years)

- Update HVAC and fire alarm systems in Wittman Complex and Mechanical Technical Building and fire sprinkler system in Wittman Complex.
- Address safety issues and refresh the Sam Glenn Complex.
- Update the HVAC, electrical, alarm, and sprinkler systems, and other infrastructure within Meriwether Lewis Hall.
- Finish the first floor of Clearwater Hall.
- Repurpose the Mechanical Technical Building.
- Expansion of Simulation Lab (SAC 148; scheduled for completion in fall 2021).
- Super classrooms – those currently in process and paid for with COVID-19 related funds.
- Identify one to two spaces within the next seven (7) years that can be converted to larger classrooms (MLH 140 once Medical Assistant program moves to MTB).
- Identify ways to repurpose vacated Web Design & Development space in Sam Glenn, as well as the hospitality space.

Phase II: Mid-Range Priorities (5+ years)

- Renovation of the Music Building.
- Reconsider use of Library 1st floor and how it can be repurposed to better serve students seeking study and group meeting spaces.
- Identify ways to more fully utilize the Music Building main room as a classroom or for other purposes.
- Development of a Living/Learning Center and General-Purpose Facility.
- Development of a CTE/Workforce Training Center facility.

IV. Non-Instructional/Mixed Building Use

Background

LC State's buildings with a mixed instructional/non-instructional and non-instructional use are the Administration Building (ADM), Clearwater Hall (ABE/ISBDC), Reid Centennial Hall (RCH), Center for Arts & History (CAH), Student Union Building/Center for Student Leadership (SUB/CSL), Williams Conference Center (WCC), Physical Plant, Pi'amkinwaas, Expedition Hall (EXP), Spalding Hall (SPH), College Advancement, President's Residence, Harbor Center (leased), and an office at CSI Twin Falls. Various facility and infrastructure changes occurred after the last campus master plan. In 2020, the CAH exterior brickwork was revitalized, and the windows replaced. The clock tower in RCH is scheduled for repairs in 2021 along with minor upgrades for carpet, paint, and ADA counters. The College

Advancement office was relocated from a residential home to a newly acquired commercial office space in June 2020. A conference/seminar room was developed within the Administration Building in 2020. The WCC received a face lift with new mobile walls and paint in 2017-2018. Additionally, the SUB flooring and carpeting was replaced in phases from 2015-2019. Spalding Hall's renovation was completed in the fall 2018 and included upgrades to office spaces, an update to energy efficient windows and doors, improved lighting and flooring, HVAC and electrical improvements, and development of small/seminar rooms for instructional use. A new Physical Plant storage area was completed in 2016. Lastly, a substantial renovation to Expedition Hall 2nd floor was completed in 2015.

Projected Needs

The primary areas of focus are updating facilities and infrastructure, planning for enrollment and event growth, and researching or planning for efficiency and effectiveness for HVAC systems. Addressing these needs will optimize instructional and non-instructional environments and assist in diversification of revenue (ex: enhancing event space and relocating operations for greater visibility) of which aligns with LC State's strategic plan. The focus areas are as follows:

Update mixed instructional and non-instructional spaces

- The Administration building is currently under review for a plan to upgrade the HVAC system along with a new project request for replacement of the HVAC system, windows, and a staircase restoration of which is on the 6-year ID Division of Public Works capital construction request. These enhancements will assist in restoring a facility that is one of the oldest buildings on campus and which has not had significant upgrades since 1970, with the exception of the Silverthorne Theatre. Additionally, the Administration Building is a primary facility for visitors from the community (presentations and meetings), including dignitaries. A low cost, high impact look at branding and visitor appeal is needed to refresh the spaces (ex: refreshed paint, signage, and furnishings in common areas, etc.).
- Reid Centennial Hall needs safety and system upgrades such as plumbing, electrical, and HVAC. The basement walls need to be re-plastered. Bathrooms throughout the building need updates and the main floor needs an ADA accessible bathroom.

Assist in revenue generation and diversification

- The Williams Conference Center needs upgrades to audio/video and production equipment to host large events. A centralized broadcasting production booth is a key component of this upgrade. The plan is to install a control room and permanent audio/video equipment into each individual conference area. In complement to this plan, the Bookstore will potentially be relocated to the SUB/CSL and the existing bookstore space will be converted into additional conference room space and house the broadcasting production booth in a small subsection. The relocation of the Bookstore to the SUB/CSL will allow for greater visibility and foot traffic for the Bookstore and indirectly, increase revenue.

Areas of interest for enrollment growth

- Recreation facility – campus amenities are a factor in deciding which college to attend. A space for non-athletes to work out and recreate is a desire of current and past student bodies. The student body requested and supported an increase to student facility fees in FY 2020 to support this initiative. A new or existing facility to house a fitness/workout center and recreational activities (basketball, etc.) is desired. Existing facilities central to other recreation sites such as the outdoor basketball courts and outdoor recreation storage area should be considered.
- SUB – LC State needs to plan for 100+ more dining spaces to accommodate enrollment and residence life housing growth targets.

Campus infrastructure needs

- Central Heat Plant - A long-term project is needed to research future HVAC system needs and necessary updates. The 2021 deferred maintenance study recommended major upgrades to the boiler system and/or a master planning effort. There are currently six buildings that utilize steam from the heat plant: Reid Centennial Hall, Administration Building, Expedition Hall, Student Union Building/Center for Student Leadership, Meriwether Lewis Hall, and Talkington Hall. A review and determination of what is in LC State's best interest from an efficiency and effectiveness

standpoint is needed. This initial review has started through multiple explorations such as an Administration Building public works project, a JCI infrastructure review, and the deferred maintenance project. Points of consideration are central maintenance versus decentralized maintenance costs and the differentially skilled labor needed to maintain a central or decentralized system.

- Electrical, HVAC, and fire system upgrades for College Advancement.

Funding Recommendations & Project Phases

Funding options include auxiliary funds, student fees, ID Division of Public Works, internal allocations, and grants.

Phase I: Immediate Priorities (0-5 years)

- WCC broadcasting production booth and bookstore relocation
- Administration Building – low-cost aesthetic refresh
- Administration Building renovation – HVAC system, windows, and staircase restoration
- Plumbing, electrical, HVAC, and additional remodeling for Reid Centennial Hall
- Exploration and master plan for campus HVAC system (central versus decentralized)

Phase III: Long Range Priorities (over 10 years)

- Recreation facility
- SUB dining expansion
- Electrical, HVAC and fire system upgrades for College Advancement

V. Recreation and Athletics

Background

Lewis-Clark State College's buildings with an athletic use are the Activity Center, Auxiliary Gym, Tennis Center, and the Batting Cages along with outdoor sports fields. Currently, the athletics department supports 12 intercollegiate sports programs on campus, including men's and women's basketball, golf, tennis, track and field, and cross country, women's volleyball, and baseball. The Activity Center, which was built in 2005, houses all the athletic offices, training facilities, locker rooms and the main gym. The main gym is used for volleyball and basketball competitions, as well as other student-athlete, instructional, and community uses. This facility, during normal operations, has a capacity of 3,500 people. The Activity Center is scheduled for a new roof in 2021 and the upper roof was replaced in 2020. An outdoor multiuse field was completed in 2018.

Activity Center West, also built in 2005, houses an auxiliary gym and fitness center, used by athletics, students, and staff. Intramural sports and faculty offices are housed in this facility, as are classrooms and a large kinesiology lab. The classrooms, lab and office areas were renovated in FY2020.

The Tennis Center is used for physical education classes, intramural sports, campus recreation, intercollegiate sports competitions and by the community. The center houses four full size courts and was expanded in 2015 with the addition of bathrooms, office space and a waiting area. This project was funded by private donations.

Harris Field is a competition sized field used by the baseball team to house intercollegiate competitions. In 2018, a project was completed to upgrade metal bleachers to seat-back chairs and to upgrade the facade around the field. The fence was upgraded in 2020 to a safer and longer lasting poly-fiber material.

Currently, the Multiuse field is not used by a sports program but is used by classes, intramurals and the LC State campus for various activities. Initially the plan was to use the field as a soccer field, but it is not an adequate size and experiences drainage issues.

The men and women's cross country teams currently use the course at the Lewiston Community Park, off Warner Ave. LC State does not have a facility or space on campus for these teams to utilize. Likewise, the track and field program currently uses Vollmer Bowl, owned and operated by the Lewiston

Independent School District. An MOU was signed between LC State and the school district in July 2021 outlining shared use expectations in response to a shared-cost track refinishing project.

Projected Needs

The recreation and athletics program plan's focus is on expansion and enhancements to facilities. This expansion is largely driven by Title IX obligations. The following are the proposed athletics projects:

Track and Field – Possible acquisition plans

- Vollmer Bowl – Shared use agreement/MOU for track upgrades (summer 2021), with potential for future facility acquisition from the Lewiston Independent School District. LC State track and field teams currently use this space, along with the school district and various community programs. LC State does not have a track and field facility on campus.
- Fenton Gym – Potential plan to acquire from the City of Lewiston to serve as locker rooms for track and field teams, and as an auxiliary space for physical education activity classes, intramurals, club sports and athletic needs.

Baseball Projects

- Baseball club house – While not a near-term priority, consider developing a clubhouse located behind right field to house coaches' offices and locker rooms. This would provide a convenient location for baseball athletes to use as a locker room, instead of accessing the locker room inside the Activity Center (therefore reducing maintenance and cleaning in the AC). The club house would also serve the needs of other athletics programs.

Training Room expansion

- Consider a plan to expand the training room footprint and/or to create training room space if Fenton Gym is acquired, to accommodate increased rosters, and to accommodate social distancing needs (if still required). Note: this expansion will most likely need to be addressed through an Idaho Division of Public Works project.

Funding Recommendations & Project Phases

The funding opportunities for these projects are donations, fundraising initiatives, Idaho Division of Public Works, and local accounts.

Ongoing

- Gym floor refinishing.
 - Every year, the floors must be refinished.
 - Every eight years, the floors must be fully sanded and repainted.

Phase I: Immediate Priorities (0-5 years)

- Acquire Fenton Gym.
- Training room expansion.

Phase II: Mid-Range Priorities (5+ years)

- Baseball club house.

Phase III: Long Range Priorities (over 10 years)

- Acquire Vollmer Bowl.

VI. Landscaping, Outdoor Spaces, & Outdoor Lighting

Background

The college's beautiful, park-like grounds are a highlight of the Lewiston campus. The purpose of these areas is to provide for engagement opportunities, informational displays, and to beautify the campus. Formal outdoor features were developed, such as the main Fountain, Centennial Mall, amphitheater, and the Historical Tree Grove. Some informal spaces have been added, such as a volleyball court, hammock camps, and a basketball court in the 11th Avenue parking lot. The Administration/Library lawn is used for student, employee, and community activities and is occasionally used as a practice field. Two of the

corners of the campus footprint feature brick signage, which are landscaped and often used for photo ops.

The Arboretum Committee partners with the Physical Plant to maintain and grow the urban forest on the campus, while promoting sustainability, security and accessibility. Creation of the LC State Arboretum Committee was approved by the President's Council in 2008, and then had its inaugural meeting in 2010. While responsibility for campus trees is assigned to the Physical Plant, the Arboretum Committee assists by providing guidance for future planning, input for a comprehensive campus tree plan, education of the campus community about the benefits of trees, and a community connection related to campus and community trees.

In 2019 the Arboretum received the designation as a Tree Campus USA with the Arbor Day Foundation. In 2020, the program changed names to Tree Campus Higher Education, and LC State Arboretum again received that designation. Also, in 2019, LC State became a Level 1 accredited arboretum with ArbNet and is on the Morton Register of Arboreta-Accredited. LC State is the only four-year institution in Idaho to have both of these designations.

The LC State Arboretum Committee and Physical Plant staff maintain an inventory of trees on the campus and other grounds owned by the college. The purpose of the inventory is to keep track of the diversity and health of trees that are currently part of the campus. The inventory aids in the maintenance of trees on campus and helps inform decisions about future species for planting. The inventory also provides students with the opportunity to learn real-world applications of GIS technology through the collection and upkeep of data, data analysis, and report writing. As of spring 2020 semester, 1,437 trees had been inventoried on campus.

In 2018, after several aging street trees north of Sacajawea Hall had to be removed, a project known as the Presidents' Row was installed. As part of Lewis-Clark State College's 125th anniversary celebration, the college planted a row of new trees along 7th Avenue to honor past, current, and future presidents of the college. This was the legacy project for that year by the Associated Students of LC State, which is comprised of elected student officers who represent the student body. The first tree, in honor of LC State's first President George Knepper, was planted on 7th Avenue just east of the entrance to the 4th Street parking lot. There were 13 trees planted between the entrance to the parking lot and the 5th Street entrance to campus. The final two president trees were planted on the east side of the 5th Street entrance to campus near the bus stop location. Those two trees were planted during a special ceremony on Arbor Day, April 27, 2018. The public was invited to attend the ceremony. Then in 2019, there was an addition to Presidents' Row with a tree planting ceremony to honor Lewis-Clark State College's current president near the intersection of 7th Avenue and 5th Street on the LC State campus. With help from the college's Foundation office, Arboretum Committee, Physical Plant office, and the Associated Students of LC State, Presidents' Row now consists of 16 trees with the addition of the Purple Robe Black Locust tree planted to honor President Cynthia Pemberton.

Another ongoing project is the update to the sloped banks at the Student Union Building/Center for Student Leadership. In 2018, the previously planted wildflowers were removed. Sculptural metal logos were added to the banks, and Vinca minor were planted on the slopes. The project needs further revisions to reach its full potential and best use of the space, but the current changes have added aesthetics to the space.

Projected Needs

The focus of this section's projected needs is to strengthen campus identity, preserve existing spaces, leverage program adjacencies, promote sustainability, develop and maintain spaces, and accessibility. The following describe these priorities:

Strengthen Identity

- Maintain beautiful, comfortable, and navigable active open spaces that reflect LC State identity and pride.
 - Develop a campus identity with standards for light fixtures, signage, plant selection, and outdoor furniture.
 - Unify the campus using materials, plant selection and space design.
- Assure enhancements are historically respectful, presently relevant and forward-thinking.

- Enhance visibility of the campus arboretum resources; Continue the Tree Campus Higher Education designation with the National Arbor Day Foundation; Continue the designation as a Registered Arboretum with ArbNet.

Preservation and Enhancement of Existing Spaces

- Main fountain/quad area.
- Add an information plaque to tell the story of the Centennial Mall.
- Historical Tree Grove (between the SUB and Talkington Hall)
 - Develop space into a more student-friendly area with additions such as fire pits, by thinning out trees to allow for more space, and developing other outdoor features students may like such as an outdoor BBQ and dining area.
- Commit to retaining green spaces and multiuse indoor/outdoor spaces. If an open space is used for another purpose, replacing the space with equivalent open space should be prioritized as resources and campus needs permit. A driver of this need is to maintain open space for residence hall and student programming activities.
- Beautify campus entrances to create focal points for entrance to the campus and for photography.

Leverage Program Adjacencies

- Foster educational environments by incorporating living laboratories that serve as functional landscapes for use by faculty, staff, and students, as well as the community.
- Cultivate landscapes for learning, research, and recreation in proximity to buildings with related programs.
 - Plant species significant to nursing practices near the nursing building.
 - Plant species significant to the region, such as to logging industry, the Nez Perce Tribe, agriculture, etc.
 - Have outdoor learning spaces and outdoor laboratories near the buildings where those classes are located.
 - Have student residence focused spaces near residence halls and the SUB/Center for Student Leadership.

Promote Sustainability

- Promote sustainable landscapes (irrigation, plant selection, etc.).
- Consider multi-seasonal use and aesthetics in any campus landscape design. Select plants with multi-seasonal interest.
- Plant selection: Plants for the campus landscape should be selected to enhance the beauty of the campus as well as support a sustainable landscape. Low maintenance plants are preferred. Plant selection should expand diversity and educational exploration, plus select species that best fit the microclimate and use of a space.
- Maintain the health of the Arboretum by regular review of trees that need removed due to end of life, disease, damage, and potential hazards.

Development of Spaces

- Develop the Library lawn to address current needs such as a walkway, entrance sign focal point, and to remove aging trees while maintaining an open middle space for activities.
- Assess the desire for development of land at the Schweitzer Career & Technical Education Center for student and employee use.
- As landscaping develops, consider safety and visibility (parking lots, next to buildings, etc.).
- Consider non-slip surface types as new walkways and entryways are built.

Security and Accessibility

- Maintain plantings to the standards for security:
 - Traditionally shrubs and ground cover should be maintained to a maximum height of 3 feet. For tall shrubs and trees, the canopy should not descend any lower than 6-8 feet.
 - Overgrowth can obscure vision and create spaces for vandals or thieves to hide. Eliminate dark spots and keep campus looking pristine by keeping up on landscape maintenance.

- Follow guidelines from the Crime Prevention Through Environmental Design Association (CPTED).

Outdoor Lighting

- As new exterior lighting is installed or current lighting is replaced, LC State will consider locations appropriate for a Wi-Fi component. For example, Wi-Fi in outdoor congregation areas. The inclusion of Wi-Fi on exterior lighting is a component that comes pre-wired into lighting; therefore, a cost savings can be realized in comparison to purchasing components separately.

Funding Recommendations & Project Phases

Funding opportunities include internal reallocation of resources, institutional resources, Arboretum funds, and grants.

Ongoing

- Apply annually (in December) to maintain a Tree Campus Higher Education standing with the National Arbor Day Foundation. The most recent application can be found online: [2020 Application for Tree Campus Higher Education](#).
- Maintain the college's status as a registered Arboretum with ArbNet.
- Continue to evaluate and remove aging trees.
 - See the attached document ([Appendix A](#)) for the most recent evaluation and plan for removal.
- Communication and marketing of landscape vision – It is key for campus to promote the health and benefits of the Arboretum.
 - Walks with resident experts – Provide informative tours of campus that are led by the landscape foreman.
 - Tree tours – There is a [self-guided tree tour](#). In 2019, the Arboretum Committee hosted a Professional Development Training on the Arboretum and took staff on a tour of the Arboretum.
 - Tree identification tags – Throughout campus, many of the trees have species identification tags. These have been an ongoing project for the campus for over 10 years. Courses on campus, such as botany, use the tree tags when learning about plant identification. An update to the tree tag is planned for 2021/2022.
- Evaluate the inclusion of Wi-Fi for new and replacement exterior lighting.

Phase I: Immediate Priorities (0-5 years):

- Implement the guidelines laid out in [The Plan](#) section of this document.
- Library lawn transformation, plan creation. See Appendix B.
- Former historical tree grove/space between Talkington and SUB – plan development. See Appendix C.
- SUB banks/shading, courtyard development. See Appendix D.
- Concentrate on removing aging and hazardous trees. See Appendix A.
- Beautification of campus entrances. See Appendix E.
- Install informational plaque at the Centennial Mall.
- Assess interest in a developed outdoor space at the Schweitzer Career & Technical Education Center for student and employee use. Possible options could include a partnership with the City of Lewiston to begin planting a new tree grove.

Phase II: Mid-Range Priorities (5+ years)

- Library lawn redevelopment (put the plan into action). See Appendix B.
- Develop the Talkington/SUB space (put the plan into action). See Appendix C.
- Address the health and future of “Sycamore row.”

Phase III: Long Range Priorities (over 10 years)

- Develop spaces that follow the expansion of campus and meet the goals outlined in the “The Plan” section of this document.

APPENDIX A

See Tree Removal document on Arboretum Committee website: www.lcsc.edu/administrative-services/arboretum-committee.



APPENDIX B

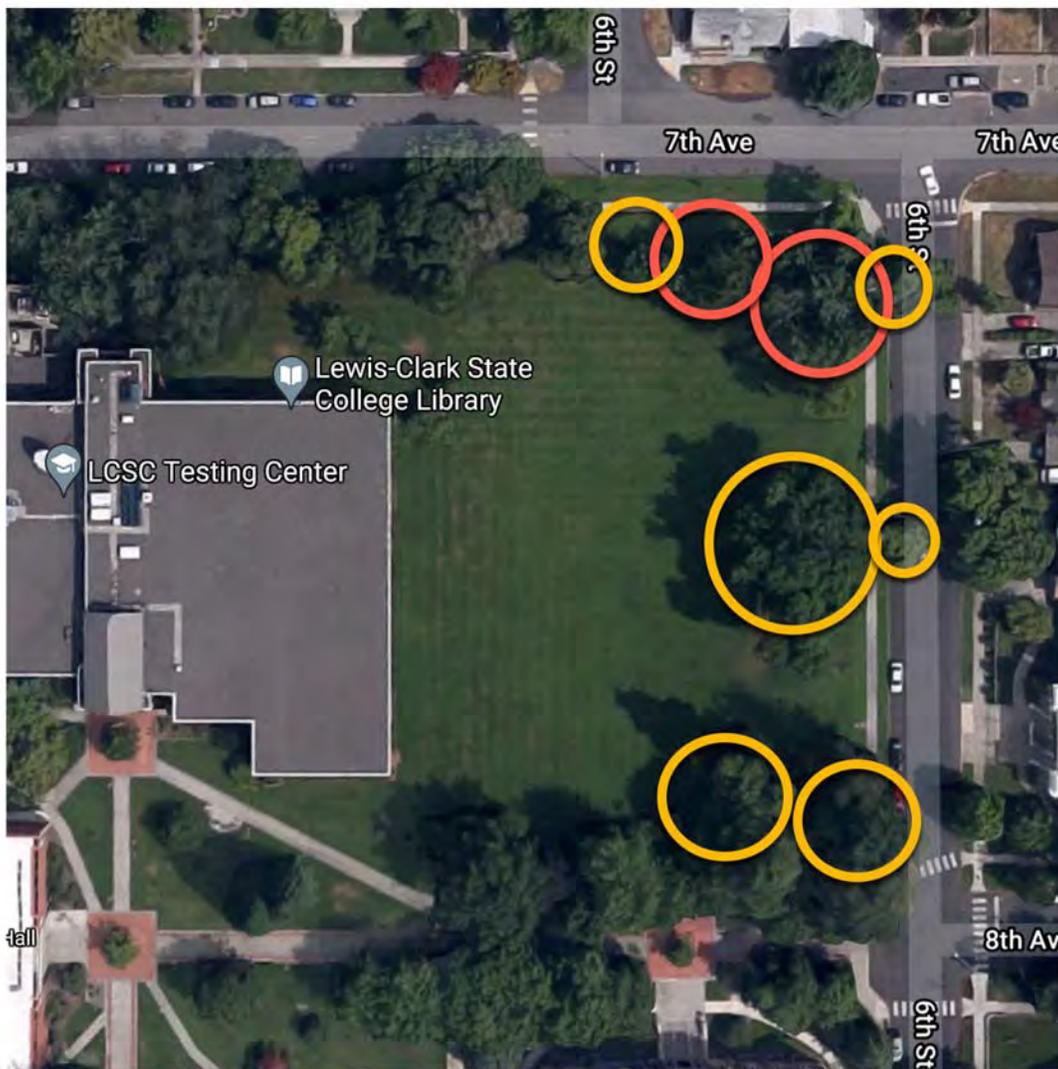
Transformation of Library Lawn

CURRENT VIEW OF LIBRARY LAWN:

In March 2020, two dying Elm trees were removed from near the northeast entry to campus. Based on current evaluation of trees, several other large trees need removed. These trees are indicated in the plan below.

Proposed Plan View of Library Lawn:

- Red circles indicate trees removed in 2020
- Yellow circles indicate trees proposed for removal

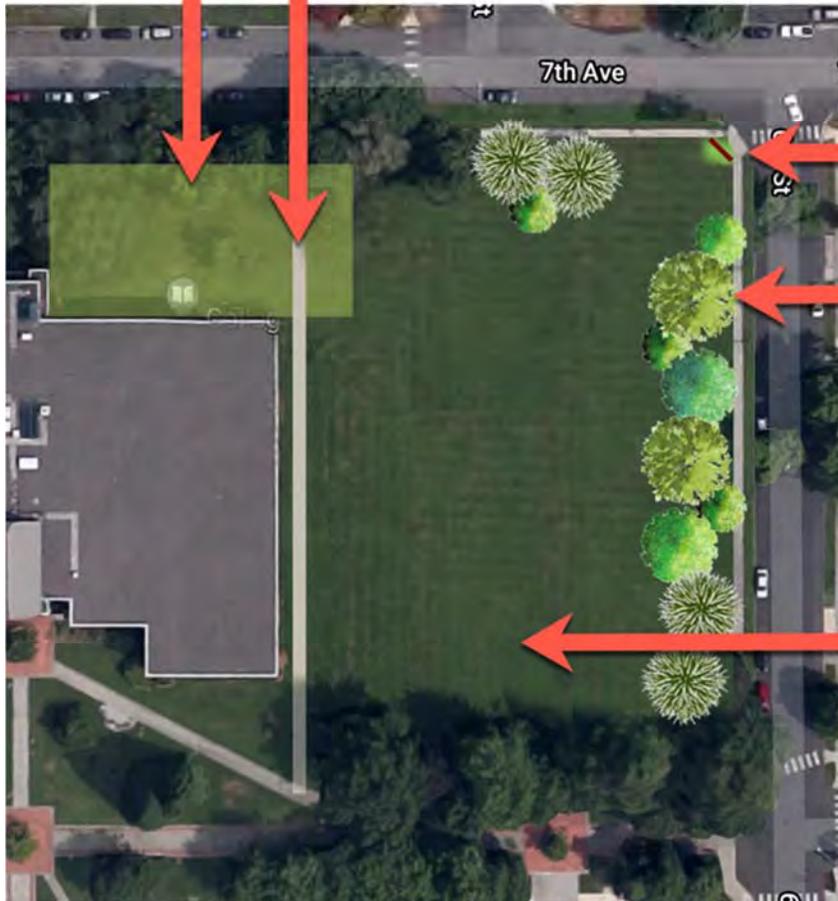


After removal of trees, the proposed plan calls for planting of only the perimeter of the lawn. Tree species will include selections that are significant to the regions (such as to the lumber industry, native Idaho trees, and trees significant to the Nez Perce Tribe). The entry sign will be enhanced with low plantings, so

as not to impede the view into the lawn. The space north of the library is reserved for the proposed future Alumni Garden. A new sidewalk with pedestrian lighting is proposed along the east side of the library to connect 7th Ave, the future Alumni Garden, and the heart of campus. The large lawn space is maintained.

Space is reserved for the future Alumni Garden Project.

Proposed sidewalk with lighting to connect Alumni Garden and the sidewalk along 7th Ave to the heart of campus



Entry sign remains, and is enhanced with low plantings and lighting. View into the lawn area is maintained

After removal of Elms and Maples, the perimeter of the lawn will be planted with tree species that are significant to the region.

The lawn area is maintained.

APPENDIX C

The area south of Talkingington Hall, north of the SUB, and east of KinderCollege, currently has three concrete circles that have interpretive signs on the perimeter.

The LC State Arboretum Committee proposes the removal/relocation of the Urban Forest signs. The reason for this is the signs need repair, the rocks they are sitting in are cracking, and the information on the signs should better reflect the current Arboretum on campus. Additionally, the signs are not well trafficked, and the space should be used for student-oriented activities.

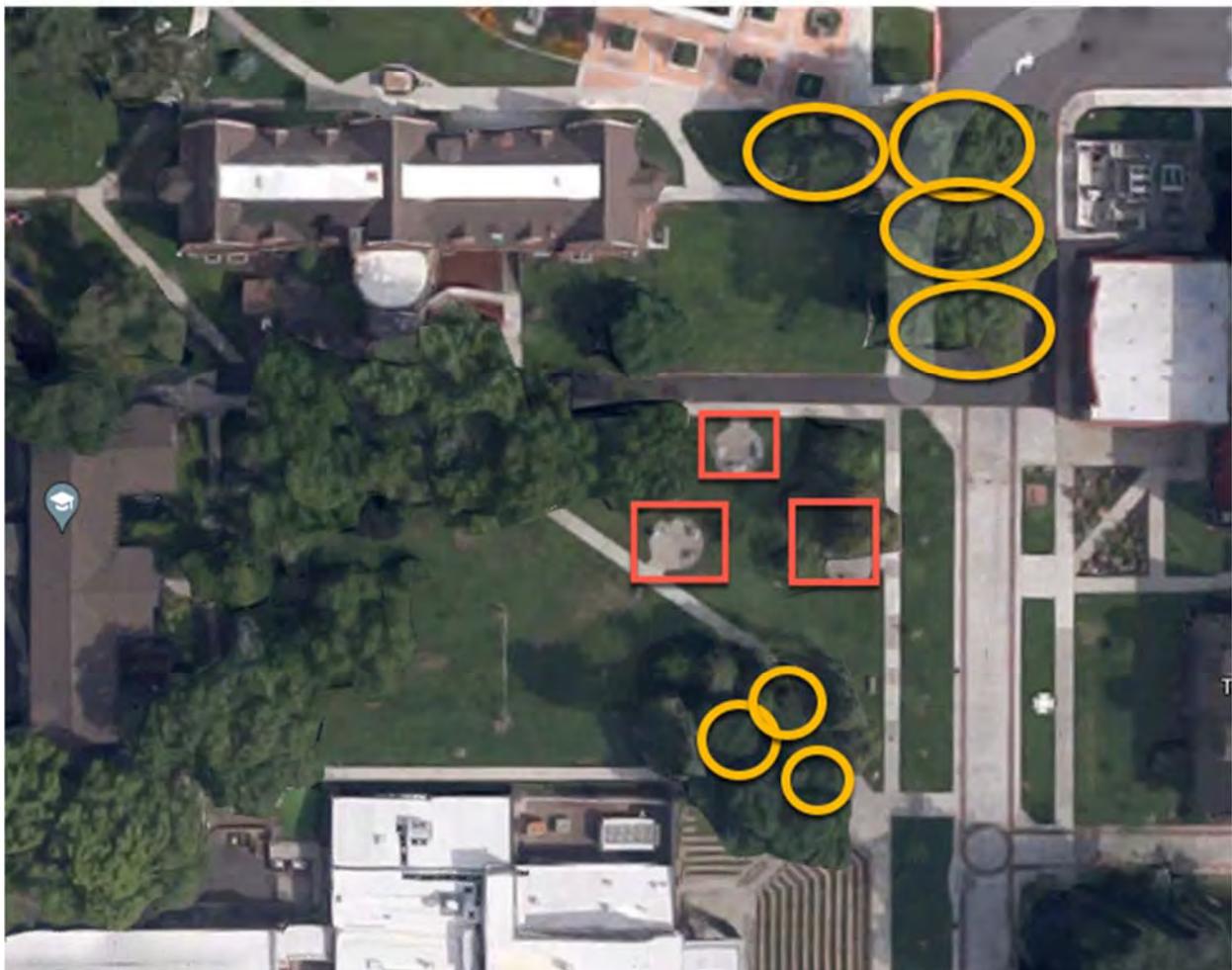
This location was once part of the “Historical Tree Grove” that did not reach its full plan, and with the designation of the campus as an Accredited Arboretum and a Tree Campus, an update to the space is appropriate. Two options for redesign are proposed, with Option 1 being a more quiet and private space, while Option 2 creates a more active space. Determination of what design should be implemented should include input from faculty, staff, and students.



Yellow Circle indicates trees proposed for removal



Red box indicates location of the “rock circles” proposed for removal



Images of existing signs:



Option 1 for Redesign

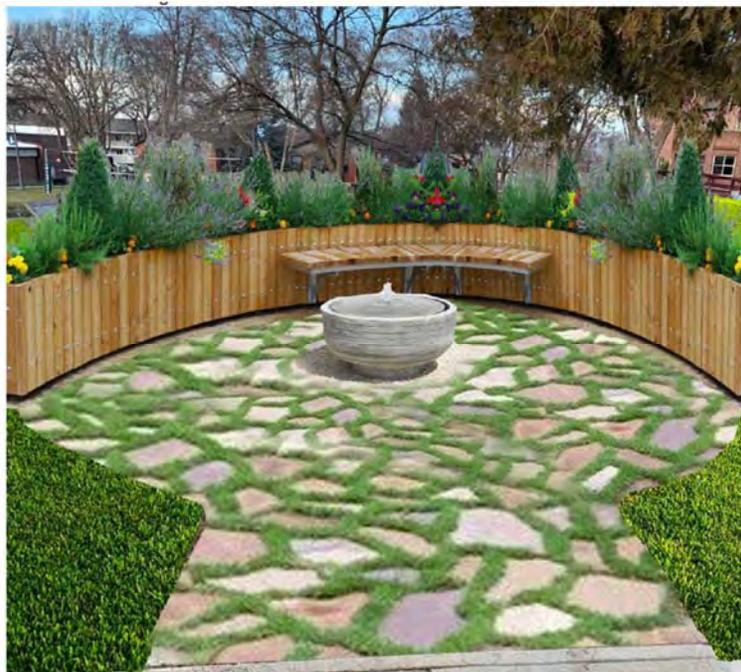
Dr. Rhett Diessner and Dr. Rachelle Genthos conducted research on the stress relieving ability of micro-green spaces on students. The professors are looking for a location on campus to install quiet, private green spaces where students can relax and recharge in nature. One proposal is to take the space created by the removal of the rock circles and install student green spaces.

Current:



Conceptual design:

Once the rocks, signs, and concrete are removed, the space can be updated to a serene seating area:



Option 2 for Redesign

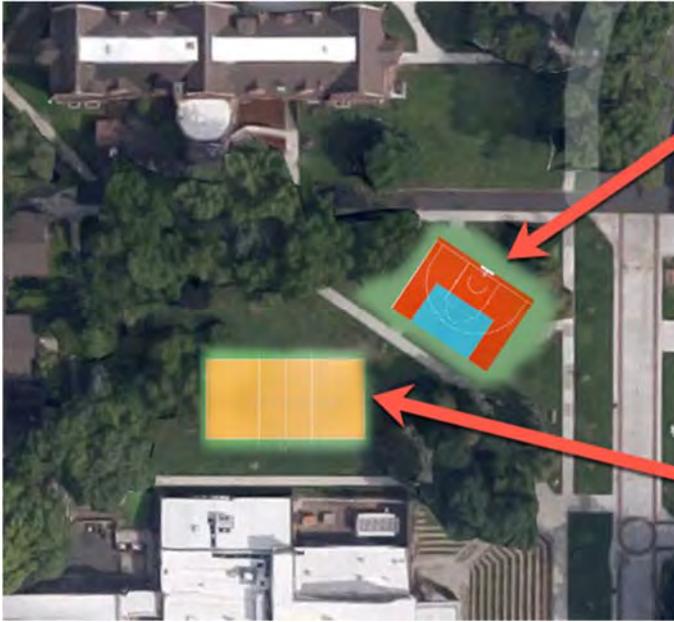
The space left after the removal of the rock circles could also be transformed into an active recreation space. In this option, a half-court basketball area is added, and the existing volleyball court is converted to a sand volleyball space.

Current:



Conceptual design:





Add a half-court basketball pad

Convert existing volleyball area into a sand volleyball pit

APPENDIX D

Just outside the south entrance to the Student Union Building/Center for Student Leadership (SUB/CSL), is a courtyard bordered by vegetated slopes. The area has proven to be difficult to maintain vegetation due to the steep slope and heat from the concrete and building. About four years ago, the slopes were replanted with a monoculture of *Vinca minor*, and decorative signage was added. Today, that vegetation has filled in and stabilized the bank, but the space is still underutilized due to intense sun and lack of seating/programming.

Image of current space looking west:



Image of current space looking east:



To enhance the space and make it more usable and desirable to faculty, staff, and students, a design plan needs to be created that considers:

- Addition of shade – sun sails, umbrellas at tables, trees, and/or permanent structures.
- Addition of seating – in addition to fixed tables, look at options for moveable seating or different seating arrangements.
- Lighting – for security and usability.
- Vegetation – besides the monoculture of Vinca minor, additions of shrubs and small trees on the banks add interest and potential shade.
- Connections to the building – the main dining area for the college looks out onto this space, if the two could be physically connected via large doorways it makes the space more inviting.
- Programming – the potential to transform part of the sloped banks into amphitheater type seating creates the opportunity for outdoor classroom use.

APPENDIX E

The northeast and northwest corners of campus currently have existing brick signs denoting the entrances to the college. A proposed beautification project for campus is to update the signs and enhance them with vegetation and lighting. Various design options are possible for the beautification. As to not impede the views into campus, a plan with lower plantings and no structure is proposed.

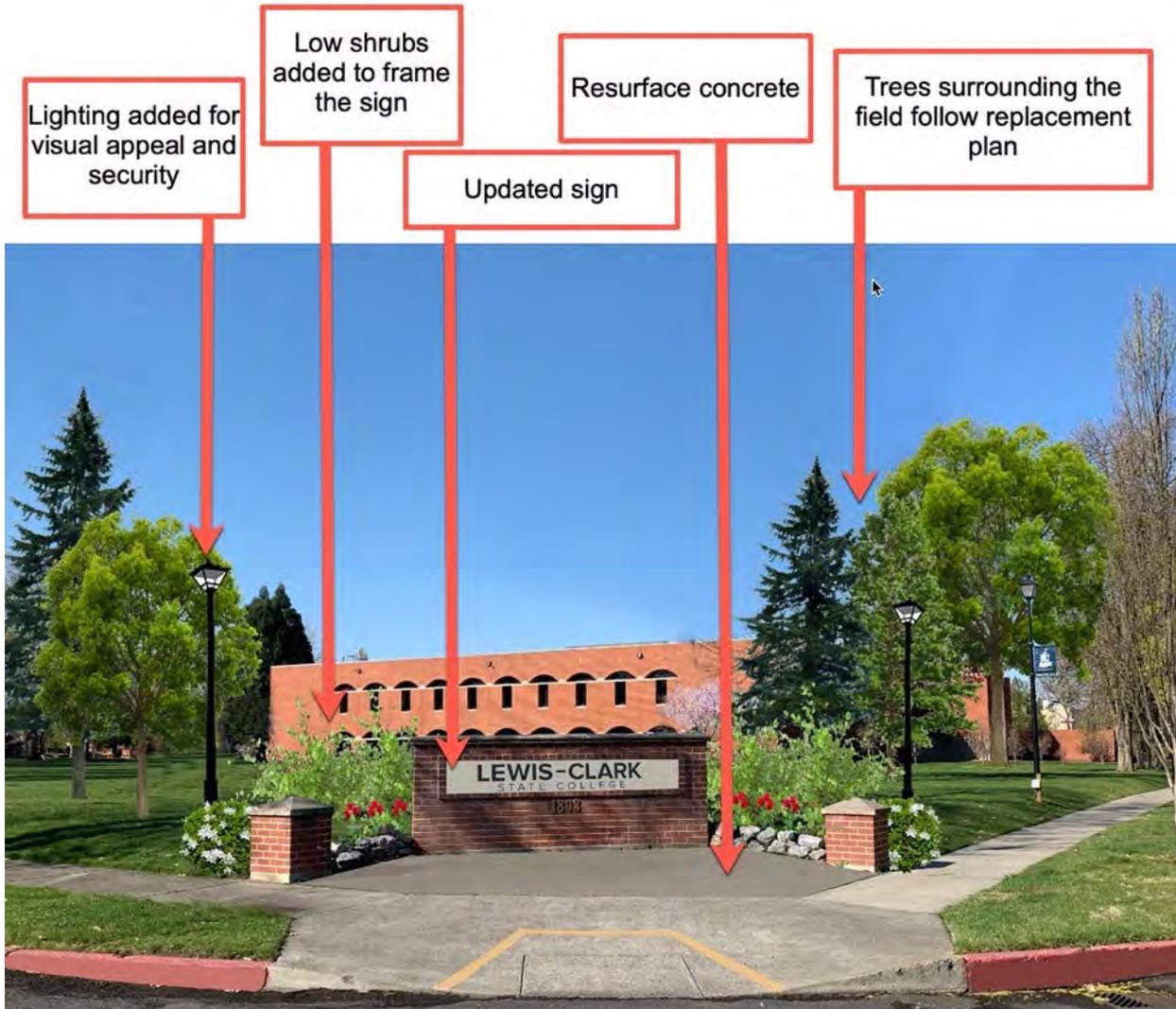
Current:



Conceptual design:



Annotated conceptual design:



VII. Student Housing and Rentals

Background

The college currently offers student housing in residence halls and rental properties, with 459 beds available. There are 327 beds in the four college-owned residence halls, 88 beds in College Place (college-managed residence hall), and 44 beds available in the various rental properties. The rental properties cater to different student body constituencies, with two living and learning communities for education majors, a non-traditional student housing option at York house, and an upper-class housing option at Parrish House. The goal is to have 600 beds available by 2030, adding approximately 16 beds per year, to accommodate expected growth.

Projects and initiatives have been completed to upgrade and increase student housing. The living and learning communities were added in 2020, College Place was built and Clearwater Hall was purchased in 2006. LC State began managing College Place again in 2013 (College Place owners had managed the building previously, then asked LC State to manage again in 2013). Talkington Hall and Clark Hall showers were upgraded in 2018 and roof upgrades were made to Clark Hall, Clearwater Hall and Parrish House in the last nine years. Electronic door access was added to all rooms and exterior doors at Clark Hall, all suite and exterior doors at Clearwater Hall, and to the front doors of Talkington Hall and Parrish House.

Projected Needs

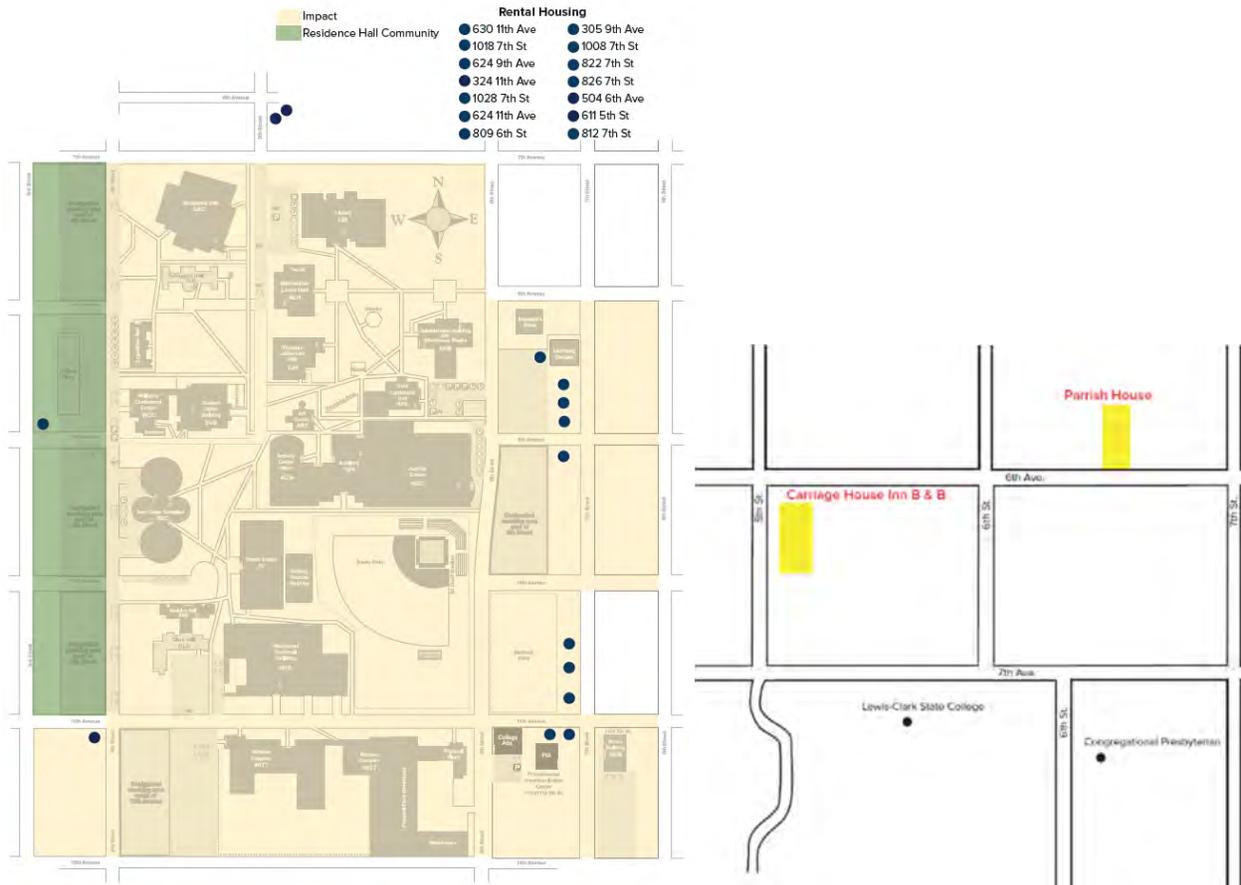
Student housing is in need of renovations and to continue expanding housing options in a strategic and impactful way to assist in LC State's enrollment growth. When building renovation projects are considered, the college needs to ensure there are beds available for displaced students during the project. Parrish House (acquired in the early 1990s), Clark Hall (built in 1955), and Talkington Hall (built in the 1930s) will require renovation. The following are needed projects:

Complete strategic renovations

- Talkington Hall is need of major renovations – plumbing, electrical, bathrooms, and the addition of central HVAC.
 - Need to identify alternative space to house students during renovation. This decision will impact the project timeline.
- Parrish House will need to be renovated within the next five years with new windows, a kitchen remodel, and a plumbing update.
 - Need to identify alternative space to house students during renovation and/or complete project during a low enrollment year.
- Clark Hall needs plumbing and bathroom upgrades.

Expand traditional housing options.

- Expand residence halls and rentals on the west side of campus and one block west.
- Continue to purchase properties on the east side of campus expanding towards 8th street, to be used as rental houses or other non-instructional spaces. Potential to expand at least two blocks south of 9th Ave.
- Consider rental properties that fall outside of the campus footprint. These properties could be sold to allow for funding of other Residence Hall properties. Timeline to sell those properties is before February when house occupancy is determined for the next academic year.



Expand alternative housing options

- Add convenient housing options for adult learners.
- Increase managed properties, such as existing apartment complexes located close to campus.

Considerations

- Expanding to add a 100-125 bed facility will enable the renovation of other aging buildings by providing space for displaced students, as well as increasing campus capacity. Students that live on campus have a higher rate of continued enrollment and graduation, thus expansion and renovation will support college retention goals.
- As LC State expands, it must plan for additional infrastructure to support students, such as dining, food service, and outlets for entertainment.

Funding Recommendations & Project Phases

Funding opportunities may include Idaho Division of Public Works, institutional and departmental resources.

Ongoing

- Purchase available houses within campus impact areas (need 40 bed spaces to meet current demand pre-COVID).
- Plan Parrish House renovation project.

Phase I: Immediate Priorities (0-5 years)

- Enter into agreement to manage additional properties.

Phase II: Mid-Range Priorities (5+ years)

- Complete Talkington Hall renovation.

- Complete Clark Hall renovation.

Phase III: Long Range Priorities (over 10 years)

- Build additional Residence Hall (estimated 100-125 beds).

VIII. Pedestrian, Bicycle and Vehicular Circulation

Background

Lewis-Clark State College's pedestrian, bicycle and vehicular circulation has predominantly evolved in response to buildings as they have been developed. This development, however, was not a part of any construction standard or policy. Strides have been made in the area of accessibility on campus pathways, controlling entrance into the interior of campus, and supporting bike use.

Over the years, ADA access has been added to all the campus pathways (except one, which will be addressed by a 2021 Idaho Division of Public Works project). Pedestrian pathways should be thoughtfully considered during building development and future projects. Pathways would benefit from a construction standard, mainly an 8-foot wide requirement. Decorative elements should be carefully considered in light of durability, longevity, and ability to replicate in the future.

Vehicle access has been loosely controlled by the installation of bollards; however, they are easily removed and there has been no policy for permission to access campus by vehicle. That control is being addressed with an Idaho Division of Public Works project focused on campus access. One of the project objectives is to install traffic arms that require a SALTO credential to enter campus. This will be controlled by Public Safety in conjunction with Physical Plant.

Bicycle traffic would be characterized as very low. It does not appear to be a major service demand by patrons. There are bicycle racks throughout campus that do have some use and the walkways are currently managing the low demand. Bicycle patrons are courteous, and it does not appear to be a major impact activity. Setting a sidewalk width standard for future projects would help us to continue accommodating the needs for both pedestrians and cyclists.

Currently, there is no defined entryway to campus for students or guests. Typically, new students enter by Reid Centennial Hall and guests are directed to destination buildings.

Projected Needs

Campus would benefit from construction and design standards as future pedestrian, bicycle and vehicular circulation upgrades are considered. The addition of pedestrian walkways and the design and implementation of a formalized entryway would increase accessibility to campus. Additionally, designating an entryway to campus would create a sense of arrival and welcome for visiting new students and guests. Ideas regarding construction standards, walkways, and a campus entryway are detailed below.

Establish standards

- Establish a construction standard that considers main elements of pedestrian, bicycle, and traffic thoroughfares. For example, width (8 feet wide) and decorative elements of pathways and additional bicycle parking (along with bicycle signage and branding considerations). Bicycle parking is a requirement of all new facilities.

Define walkways and an entrance

- Develop a walkway along the east side of the Library, from 7th Ave to the quad. This is a natural pathway that is already in use and could benefit from development. Include consideration of main campus entrance location and concept while reviewing this new pathway.
- Designate and develop a main campus entrance. The decision will impact potential growth of the campus footprint and defined pathways to campus (principal and secondary routes). A few options are listed below and visuals are listed in appendix A:

- Administration Building – vehicular traffic will flow into a potential turn-around near the Administration Building parking lot, with short-term parking options available. Pedestrian and bike parking will continue into the heart of campus.
- 5th Street parking lot – develop the parking lot by the Library and Public Safety to construct a campus entrance.
- 9th Ave. – add entryway between Reid Centennial Hall and the Activity Center and continue expanding toward 8th Street.
- 7th Ave. – develop off 7th Ave. and incorporate the Library lawn.
 - Current concept would run across Library lawn toward front of the Administration Building.
- If the City of Lewiston were to vacate 6th street from the President’s House to Physical Plant, LC State could take over ownership and provide for additional opportunities for a campus entrance location.
- Aspects of the different examples may be incorporated into a final design.

Funding Recommendations & Project Phases

Funding options may include Idaho Division of Public Works projects, add-ons to building development, and institutional resources.

Ongoing

- Campus Access project.

Phase I: Immediate Priorities (0-5 years)

- Consider a walkway along the east side of the Library, from 7th Ave to the quad (see appendix B).
- Develop pathway standards for campus including bicycle parking.
- Review and determine a main campus entrance (see appendix A).

Phase II: Mid-Range Priorities (5+ years)

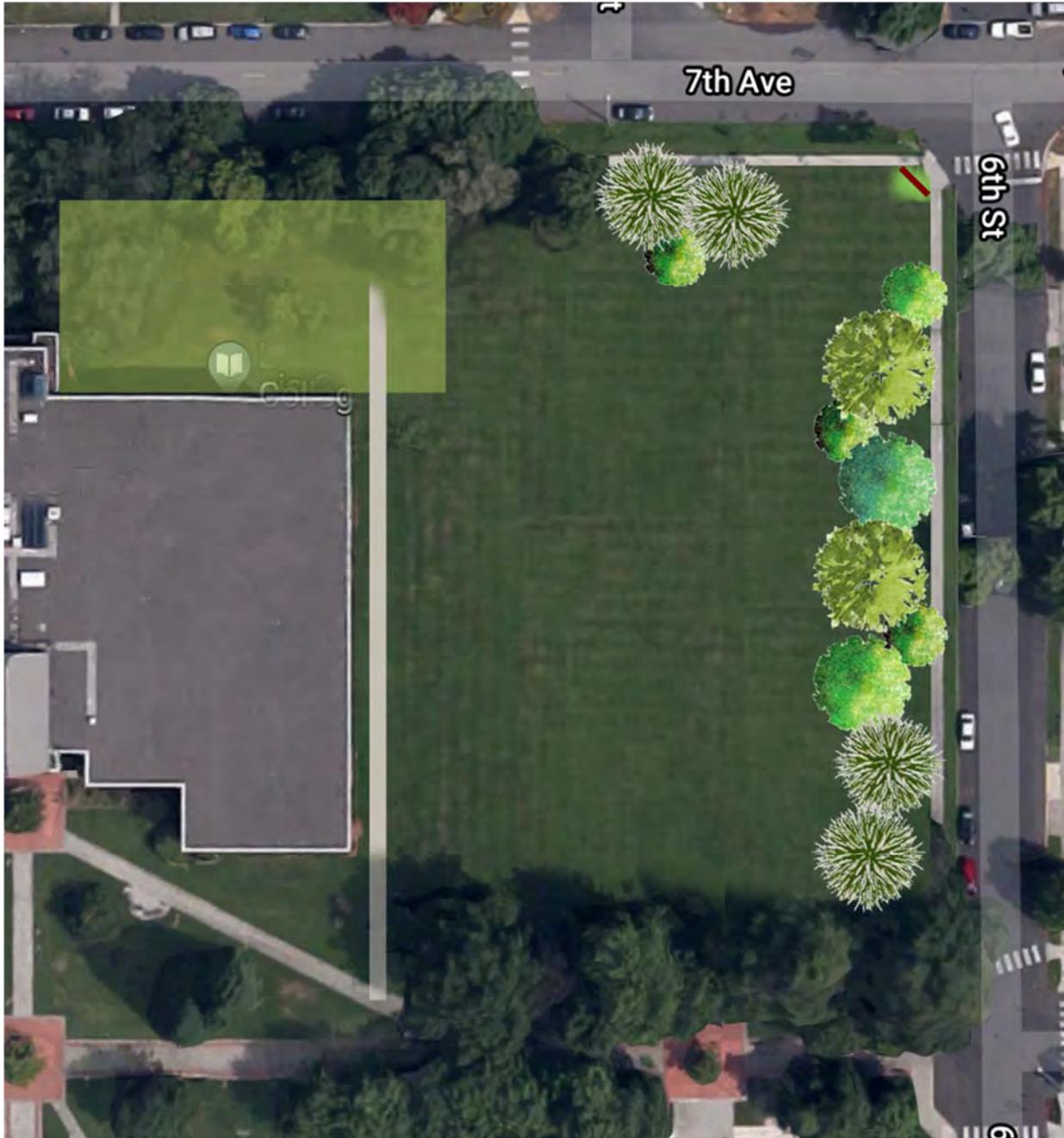
- Main campus entrance – project (timeline is contingent on which option is selected, 9th Ave. option may be 10+).
- Decision on City of Lewiston vacating 6th Street and LC State development.

APPENDIX A: CAMPUS ENTRANCE EXAMPLES





APPENDIX B: WALKWAY ALONG EAST SIDE OF THE LIBRARY



IX. Parking and Roadways

Background

Prior to the college's centennial celebration in 1993, roadways existed which enabled ingress and egress of traffic onto campus. These roadways extended west of the Library and passed through campus in front of the Administration Building and extended from 9th Avenue down to 4th Avenue. A large parking lot existed between Reid Centennial Hall and the baseball field at this time. When the Activity Center was constructed, LC State limited roadways into campus and constructed parking lots on the east and west ends of campus. Feedback from the neighborhoods immediately adjacent to campus factored into the creation of the parking lots. Currently, there are still portions of neighborhoods next to campus that require residential permits to park on the street.

There are currently 1,181 parking spaces available on the main Lewiston campus, and an additional 148 spaces at the Schweitzer Career & Technical Education Center (STC). In 2021, the annual parking fee was increased from \$10 to \$75. The department of Public Safety is responsible for parking lot striping and signage maintenance; parking fees provide funds to maintain safe parking lots for all of campus.

Recent projects of note

- Security camera upgrades.
 - Security cameras were added to various parking lots throughout campus as part of the Wi-Fi access upgrades. Cameras have been installed in the following lots: 11th Ave., Clark Hall, Library, Harris Field, adjacent to the President's Residence, Workforce Training, Schweitzer Career & Technical Education Center, and the Administration Building.
 - A camera expansion plan is currently being developed and will consider camera needs for new construction.
- Resurfacing of 11th Ave. and Library parking lots was completed in summer 2020.
- Campus Access point project in process.
 - Guard arms will be installed to enhance physical restriction of unauthorized access onto campus. The current access control measure (bollards) can be removed by anyone. The guard arms will be operated with Salto access, and will be placed at the Activity Center ramp, by the Tennis Center/Spalding Hall lot, and by Public Safety in the Library parking lot.

Projected Needs

Parking has a need for expansion and optimization to account for growth, events, new technology, economic considerations and safety. The following are initiatives for consideration.

Install electric vehicle (EV) charging stations

- LC State needs to plan for an increase in electronic vehicle use; currently there are no EV charging stations. Washington state is in the process of passing a bill (Clean Cars 2030) which will phase out the sale of gasoline operated vehicles. Note: the closest EV charging station in the area is at the Clearwater Casino. Grant opportunities may be available and Avista has employees to coach through acquiring EVs.
- To expand funding opportunities, LC State will explore how to encourage Idaho state incentives for charging stations like incentives offered in Washington.

Plan for 6th Street

- LC State needs to determine whether to request the vacating of a portion of 6th street where LC owns the property on both sides. If request to vacate is made, consider whether the college should convert the space to parking or adjust the landscaping. Additionally, vacating could allow for an opportunity to expand athletics facilities indoors and outdoors.
- If LC State pursues vacating, the portion adjacent to college properties could transition to expanded parking and/or a pedestrian roadway.
- If 6th street is to remain a roadway, traffic calming measures and better defined pedestrian access to campus needs to be installed for safety.

As LC State works toward enrollment and revenue diversification objectives (e.g., increasing events), the associated parking needs of this growth should be considered. LC State needs to complete a traffic flow and parking master plan design to determine and address these future needs. Engagement in this process should consider the following:

- Approximate ratio of 1.8-2 students per parking space is needed.
- The number of students who live on campus and have a vehicle.
- Working with the city to eliminate the residential parking permits on streets adjacent to space owned by LC (e.g., west side of 7th street) to allow for expanded parking.
- Remote event parking solutions such as shuttling people from the Schweitzer Career & Technical Education Center parking lot to the main campus as an option. LC State owned vans could assist with transportation.
- The diversion of traffic away from adjacent neighborhoods during large events.
- Establishing MOUs between LC State and A&B Foods, City of Lewiston, and others such as Fenton Gym and Vollmer Bowl with intention to shuttle guests. Parking lot standards and maintenance.

Establish a standard for parking lots to include at least one ingress and one egress point

- For new lots, these standards should be considered when planning. For existing lots that do not have two ingress/egress points, include adding an additional ingress/egress point when the lot is resurfaced (e.g., Sam Glenn Complex 4th Street and 9th Ave.).

Lot resurfacing – ongoing

Establish differential parking categories

- Consider adding designated residence hall parking spaces, electric vehicle spaces, and metered spaces.
- Develop a standard for short-term, metered, and long-term spaces in parking lots. For example: one meter per 25 spaces.
- Metered parking spaces will be convenient for students participating in remote instruction/distance learning who occasionally come to campus.
- Explore college-controlled parking solution at Clearwater Hall. Currently using public parking.

Parking lot camera expansion

- A camera expansion plan to more adequately cover parking areas will be created in 2022.

Note: Parking enforcement and roadway considerations will need to include the STC building and easements to it.

Funding Recommendations & Project Phases

Funding options include grants, ID Division of Public Works opportunities (such as parking lot resurfacing, guard arm and meter projects), internal reallocation and institutional resources.

Ongoing

- Lot resurfacing.

Phase I: Immediate Priorities (0-5 years)

- Camera expansion planning.
- Metered parking space planning.
- Differential parking.
- Install EV parking spaces.
- Plan for 6th Street.

Phase II: Mid-Range Priorities (5+ years)

- College-controlled parking solution for Clearwater Hall residents.

Phase III: Long Range Priorities (over 10 years)

- Contract for campus traffic flow and parking master plan design.

X. Utility Infrastructure

Background

Campus utility infrastructure may include systems such as information technology, HVAC, electrical, and other infrastructure areas on the LC State campus. The state of physical plant and information technology infrastructure along with changes that have occurred since the last campus master plan are detailed in the following.

In reviewing infrastructure, it is noted that the campus has grown organically without a strategic or utility-use plan which has resulted in multiple systems on campus that are not optimized and infrastructure without planned redundancy. As an example, LC State has a central heat plant and non-centralized HVAC systems. There are multiple types of HVAC systems that require a broad knowledgebase for serviceability and maintenance. There are steam driver radiators from the central plant and individual forced air systems; there are high-tech mini splits and residential-style furnaces in some building. An unintended consequence is that the college has taken load off the central plant, which stresses the equipment.

Recent changes and projects affecting physical plant infrastructure:

- The Spalding Hall renovation project in 2017 was able to accommodate a better placement of utilities. However, this project also introduced new HVAC technology, requiring more highly educated technicians to maintain. The Spalding HVAC took load off the central plant, which further decentralized campus. This is a broader strategic discussion (centralizing vs. decentralizing campus) that needs to occur as it impacts overall campus infrastructure decisions.
- The Schweitzer Career & Technical Education Center was designed and built with relatively simple HVAC systems for long-term maintenance and durability. The property is not adjacent to campus proper thereby requiring a stand-alone system.

The current state of Information Technology infrastructure includes:

- One data center and a single connection/single provider to the internet.
- The campus infrastructure is a Star Topology, meaning a single line goes from one location to each building, there is no redundant line to assist in an outage.
- Telephony is a mixture of analog, digital, and VoIP.
- Small presence in the Cloud Computing Environment.
- Completed project to install wireless access and video surveillance in additional parking lots to enhance student access to wireless on campus.
- In the last year, VPN was enhanced to provide more capacity for employees working at home.
- Additional devices and equipment (mostly laptops, headsets and webcams) were added to campus inventory to support remote work.
 - Need to understand future expected remote work and plan accordingly to support.

Projected Needs

Review of systems and infrastructure and proper planning are the primary needs in this area. Information Technology needs to review systems and determine the best path forward for redundancy in operations and the future of data storage, and potential cloud-based migration. The campus needs to review the HVAC systems and determine the most prudent path forward regarding a centralized and decentralized system, while also considering necessary expertise and maintenance. Additionally, aesthetics of infrastructure should be considered to maintain a beautiful campus environment. Like IT, the electrical infrastructure needs a redundancy option. The following further details these needs.

LC State needs to plan for infrastructure upgrades and modifications and future growth in technology requirements to meet redundancy and business continuity and disaster recovery criteria. Opportunities to consider are:

Review data center needs

- Analyze cloud opportunities. In the near-term, there is a need to create an online presence to provide redundancy for on-site services.
- Review risk of a single point of failure.

- Review the necessity for a data center versus data closet considering the cloud opportunities analysis.

Network infrastructure topology

- Research mesh wireless networking and 5G networking to provide redundant pathways to each building.
- Upgrade campus network backbone to 10 Gbps connections between each building and the center to accommodate additional traffic and be able to support the backhaul necessary for mesh networking.

Telephony

- Create a comprehensive digital voice environment.
 - Do a cost analysis for extending existing VoIP telephony system versus locally hosted systems.
 - Upgrade or migrate to fully converged identified solution.

Internet service

- Currently a single point of failure risk. Explore additional connectivity through a separate ISP to create redundancy for business continuity in the event of prolonged failure of primary ISP.

Cloud Environment

- Encourage Cloud SaaS when feasible.
- Benefits – SaaS can reduce operational cost, increase information and system security, and eliminate single points of failure caused by self-hosted systems.

Analysis and decision needed on centralized, decentralized, or mixed utility infrastructure

- Initiatives are underway to provide data and recommendations to inform this decision and additional considerations are being developed utilizing the Deferred Maintenance Study and a campus overview of energy and utility distribution.
- Additional reviews need to occur to better inform this decision such as a staff review of the current HVAC systems and pros and cons regarding a central plant vs a non-centralized system, exploration of funding options and contracting methods and a review of industry trends and the impact of environmental laws and future conditions.
- In reviewing an optimal route forward, LC State needs to determine the long-term total cost of ownership of the system(s) such as maintenance and utility costs. An optimal system should allow us to minimize these costs. Person power and expertise will need to be factored into this decision as it will be realized as a utility cost (e.g., higher maintenance cost is required for more sophisticated systems).

Building upgrades required due to aging

- Modernize the existing equipment that the serves the following buildings: Administration Building, Talkington Hall, Reid Centennial Hall, Meriwether Lewis Hall, and Sam Glenn Complex. Modernization may involve comprehensive HVAC system changes, and removal and replacement of plumbing/electrical systems. If a central plant is no longer supported, these buildings will need stand-alone systems for heat and cooling.

Explore the addition of a redundant electrical source to campus

- Currently, if electrical service goes down, the entire campus is compromised.
- In phase 1, LC State will work with Avista to research options on switching feeders and laterals within feeders when power goes out on campus to re-route power as quickly as possible to the affected areas.
- In phase 2, LC State will need to add a new service leg and a switch leg, to enable a backup electrical service.
- In phase 3, LC State will move the three-phase protection device from the current location to the “true” (near bookstore) entry point into campus.

Proper planning for utility yards is necessary to increase the aesthetics of campus

- Utility yards (trash enclosures, chillers, other utility spaces at entryways) across campus are in plain sight. For example, chillers could have been placed on roofs, which would leave the

architectural features open and visible. By planning the proper utility placement LC State can avoid students and guests having to walk past mechanical rooms and utility areas when on campus.

Recommendations & Project Phases

Funding options include grants, Idaho Division of Public Works opportunities, internal reallocation and institutional resources.

Ongoing

- IT infrastructure study to be completed in FY 2022.
- Use Deferred Maintenance Study data for ongoing planning.
- Review energy and utility distribution study and incorporate enhancements as appropriate.
- Physical Plant staff review of HVAC systems.
- Pre-planning utility yards.

Phase I: Immediate Priorities (0-5 years)

- Work with Avista to research options for switching feeders and laterals within feeders when power goes out on campus to re-route power as quickly as possible to the affected areas.
- Upgrade campus network backbone to 10 Gbps connections between each building.
- Cloud presence for data centers.
- Explore a secondary internet service provider.
- Mesh/5G networking to provide redundancy to existing physical network.
- Explore adding a redundant electrical source.

Phase II: Mid-Range Priorities (5+ years)

- Transition the local Data Center to a data closet – accomplish by transitioning services to the cloud.
- Telephony conversion.
- Building upgrades required by aging.

Phase III: Long Range Priorities (over 10 years)

- Move from wired networking to wireless networking.
- Infrastructure renewal (centralized or decentralized).

XI. Sustainability and Resource Management

Background

Lewis-Clark State College has made small strides with regard to sustainability and resource management. Primary initiatives include upgrading lighting to LED and assisting with water usage. The following buildings are almost entirely LED for lighting and most benefited from Avista rebates: Meriwether Lewis Hall, Library, Mechanical Technical Building, Physical Plant, Activity Center, Activity Center West, Spalding Hall, Student Union Building/Center for Student Leadership, Williams Conference Center, Expedition Hall, Tennis Center, Wittman Complex, Schweitzer Career & Technical Education Center, Center for Arts & History, and Sam Glenn Complex; Clearwater Hall is in progress and Sacajawea Hall will be completed with a FY2022 lighting project. The LC State owned exterior lighting in parking lots and exterior to buildings was also upgraded to LED, and there are a few remaining exterior lights not upgraded of which are owned by Avista.

With regard to water usage, the irrigation timers/controllers were upgraded to account for weather and temperature and city water meters were upgraded by the city to electronically monitored meters for faster detection of water leaks. Schweitzer Career & Technical Education Center landscaping is comprised of regional natural grasses and low impact landscaping for efficiency in maintenance and water conservation. LC State is slowly transitioning parking islands from grass to low impact landscapes (reduces water costs, maintenance, and labor). Regarding resource management, LC State is cognizant of the need to be efficient with resources such as personnel and expertise necessary in relation to facilities. As systems are replaced or upgraded, standardization is a goal to allow for better training and greater experience with systems for the maintenance staff.

Projected Needs

LC State will continue with several sustainability/resource conservation initiatives such as installation of LED lighting and water conservation. LC would like to implement several new initiatives such as interior and exterior water conservation and baseline electrical usage analysis (pre-post projects). The following are objectives for this area:

Lighting efficiencies

A continuation of building and exterior lighting upgrades is necessary to increase efficiency. The next areas of consideration are:

- Internal LED lighting – residence halls (Clark and Talkington), Administration Building, Reid Centennial Hall, complete Activity Center (est. 30% remaining), Thomas Jefferson Hall, Music building, Pi'amkinwaas, and Adult Learning Center/Idaho Small Business Development Center.
- Exterior LED lighting – remaining areas are at the center of campus, bulbs will be replaced with LED as they go out.

Water efficiencies

- There are areas of opportunity in water usage. Water meters can be consolidated to reduce costs, but not usage. LC State is charged per water meter and can reduce costs if meters are combined. A review of consolidation opportunities is warranted.
- As interior water faucets need replaced (dripping, etc.), a touchless auto shutoff faucet can be installed to conserve water. Additionally, other touchless fixtures such as dryers can be utilized to reduce water usage (such as if users leave water running while getting a towel to turn off faucet).
- LC State should explore a capture of storm water to use for irrigation. The cost/benefit of this system should be reviewed and then LC State should determine whether to pursue a project. Future considerations as buildings are built is a grey water capture and reuse to assist in irrigation needs.

Electrical efficiencies

- Internal metering for electricity usage is an opportunity area to monitor savings and return on investment as buildings receive upgraded LED lighting and other facility efficiency enhancements (windows, HVAC, etc.). The focus will be on temporary/mobile meters to monitor before and after major efficiency projects, creating baseline data and then periodic updates of the data. To further upgrade electricity usage and conservation, longer-term consideration should be given to the use of solar power on new and existing facilities.

Funding Recommendations & Project Phases

The funding opportunities for these projects are donations, Idaho Division of Public Works, rebate incentives, internal reallocations, and local accounts.

Ongoing

- LED lighting upgrades as rebates and funding is available. Goal is to address at least one building per year.
- Water faucet replacement with touchless as fixtures need replaced.

Phase I: Immediate Priorities (0-5 years)

- Mobile/temporary internal electricity metering with a focus on non-LED buildings for a before and after comparison – install meters at these buildings as an initial priority.
 - Idaho Division of Public Works projects – Meriwether Lewis Hall, Sam Glenn Complex, Wittman Complex, and Mechanical Technical Building.
 - LED projects – residence halls (Clark Hall and Talkington Hall), Administration Building, Reid Centennial Hall, Activity Center, and Thomas Jefferson Hall.

Phase II: Mid-Range Priorities (5+ years)

- Explore storm water and grey water reuse for irrigation.

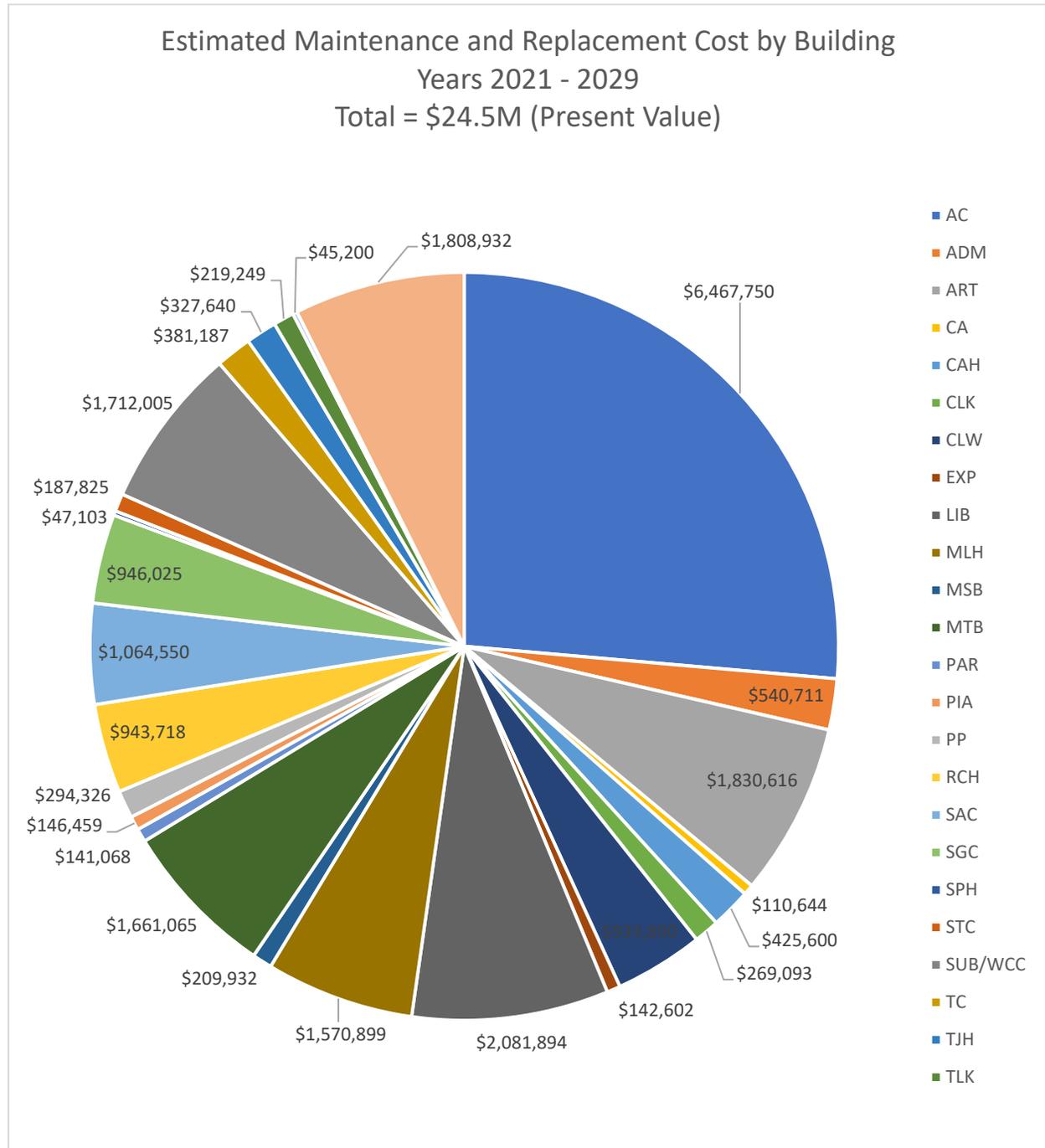
Phase III: Long Range Priorities (over 10 years)

- Water meter consolidation review and a cost benefit analysis.
- Explore solar power as an option on new or existing facilities.

Campus Master Plan – Deferred Maintenance

I. Background

This section contains information from a deferred maintenance study conducted in 2021. The needs identified in this study are detailed in the proceeding sections and will be a focus for Idaho Division of Public Works alteration and repair requests. For background, LC State had not engaged a company to perform a deferred maintenance study prior to 2021. The 2021 study has identified over \$24.5 million in short term facility maintenance needs. The following chart details these needs and the respective locations:



II. Deferred Maintenance Study

LC State contracted McKinstry to complete a deferred maintenance study in spring 2021 in order to establish a baseline of the current conditions of the facilities and deferred maintenance needs. The following Executive Summary is from the McKinstry 2021 Facility Condition Assessment completed in April 2021 and provides an overview of the assessment results.

Overview

McKinstry conducted an onsite facility assessment of the LCSC campus to help establish a data-driven understanding of the current condition of building systems. The assessment reviewed the physical condition of the equipment list, supplied by LCSC, and scored the assets on a variety of criteria. Each asset was provided with an estimated years life remaining, condition score, impact on the classrooms score, estimated energy/water impact score, and the estimated replacement/renewal costs. An equipment data sheet, including a 30-Year Outlook Plan, is attached as an appendix for LCSC to help navigate their capital investments over the next thirty years.

McKinstry's Eric Caldwell and Mark Hood walked the buildings to visually assess the mechanical, plumbing, electrical, and architectural components listed in the original scope of work. Observations were generated during multiple site visits conducted the first week of February 2021 with a follow up mid-March 2021. Justice Stocks, an LCSC representative, was present and provided McKinstry with access to mechanical spaces and was interviewed for knowledge that was useful when compiling all information for final report.

NOTE: This information was gathered by visual inspection only. No tools or destructive testing was used for any equipment or system analysis.

SCOPE OF WORK

- Systems to include: heating, ventilation, air conditioning, roofing, electrical, fire/life safety/plumbing, vertical transportation
- Review existing construction as-builts and maps.
- Interview staff to understand what improvements have been made in the past three years, what improvements are planned, and known problems.
- Inventory all major facility equipment including quantity, size, asset tag number, manufacturer, model, and serial.
- Identify deficient conditions in terms of deferred maintenance and facility condition.
- Provide a reasonable cost analysis for above mentioned efforts.
- Provide cost tables and digital photographs to document the deficient conditions at each site.

Scoring

Building systems were given scores across three main categories, Asset Condition, Classroom Impact, and Energy/Water Savings to help prioritize their replacements.

The scoring criteria are as follows:

ASSET CONDITION	
1	Excellent Condition – Approximately 80%+ Remaining Life
2	Good Condition – Approximately 60-80% Remaining Life
3	Fair Condition – Approximately 30-60% Remaining Life
4	Poor Condition – Approximately 10-30% Remaining Life
5	Unsatisfactory Condition – Approximately 0-10% Remaining Life

CLASSROOM IMPACT	
1	Little or No Impact on Occupants
2	Mild Impact to Few Occupants
3	Moderate Impact to Some Occupants
4	High Impact to Some and/or many Occupants
5	Space May Be Unusable

ENERGY/WATER SAVINGS	
1	Little or No Impact on Energy/Water Savings
2	Mild Impact to Few Energy/Water Savings
3	Moderate Impact to Energy/Water Savings
4	Mid to High Impact to Energy/Water Savings
5	High Impact to Energy/Water Savings

All assets were also given the evaluation **based on their** condition and age:

LIFE REMAINING	Estimated number of years remaining until equipment/system requires replacement, calculated by combining asset condition with expected life and installation date.
LIFE EXPECTANCY	Standard Industry Life Expectancy of Equipment or System.
ESTIMATED REPLACEMENT COST	The estimated cost to replace the equipment.

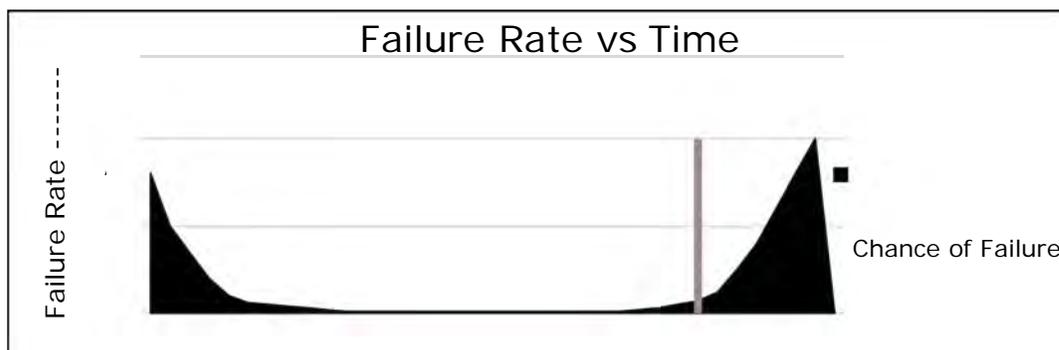
The team applied scoring and replacement costs to 1,829 pieces of equipment and system components combined. The overall campus score was 2.82 which puts the overall state of the building in **fair** condition.

Capital Planning

The **net present value of replacing equipment** reviewed in this study is **\$76,803,695** over the **next 30 years**, assuming a 3% discount rate and a 3% inflation rate. This equates to approximately \$2,560,123 per year that should be allocated for capital improvement projects plus an additional 3-4% inflation per year. These costs are estimates for what it will take to replace the existing assets with like-for-like systems when they reach their end-of-life. It does not consider potential technology upgrades, changes in demand at the facilities, or alternative sources of funding such as capital levies, bonds, or financing.

The estimated average remaining life of equipment and systems is approximately nine (9) years. This doesn't necessarily mean that the equipment will fail at that time, but the probability of failure increases each year past the expected life date. Planned replacements always cost less than unplanned emergency replacements.

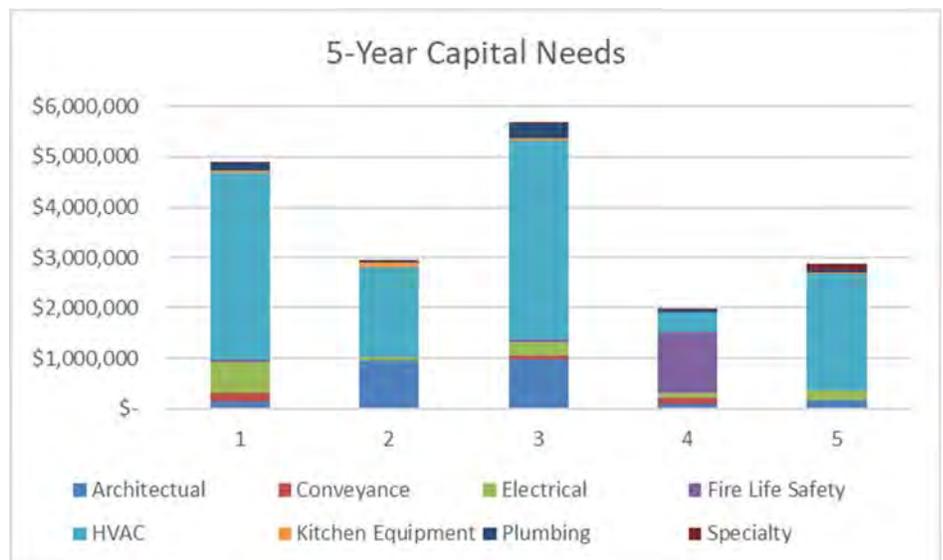
The term "expected useful life" is relevant because as equipment approaches or passes its expected useful life, the probability of failure dramatically increases. The bathtub curve (shown below) is a widely used analogy that reliability engineers use to demonstrate equipment failure rates over time.



REPLACEMENT NEEDS FOR THE LCSC OVER THE NEXT FIVE (5) YEARS

The tables below show the dollar values broken out by system that need to be addressed over the next five years.

Equipment Type	5-Year Estimated Budget
HVAC	\$12,184,150
Plumbing	\$247,700
Electrical	\$1,261,700
Fire Life Safety	\$1,307,602
Architectural	\$2,378,990
Other	\$826,500
Total	\$18,206,642



INDIVIDUAL BUILDING SCORES

The overall scores of each building are based on a comprehensive look at all the scoring criteria for each asset and system within the building. The Building Scores provided in the chart below are an average of five different criteria, all with equal weighting. Those criteria include:

- Asset Condition
- Energy/Water Savings
- Estimated Cost Remaining
- Classroom Impact
- Observed Remaining Life

The prioritization and weighting of each of these assets and systems can be adjusted using the Tableau Visualization Tool provided to LCSC.

ACADEMIC					
LCSC Facility	Bldg. Score	FCI Score	LCSC Facility	Bldg. Score	FCI Score
Administration Building	2.72	0.03	N. Lewiston Training Ctr.	2.76	0.08
Activity Center	2.85	0.06	Physical Plant Building	2.79	0.19
Central Stores Warehouse	2.74	0.10	Physical Plant Storage Bldg	2.12	0.08
Center for Arts & History	2.62	0.07	Pi'amkinwaas	2.81	0.05
College Advancement	2.76	0.11	Reid Centennial Hall	3.14	0.06
Expedition Hall	2.80	0.05	Sacajawea Hall	2.73	0.01
Heating Plant / Art Ctr.	3.17	0.52	Sam Glenn Complex	2.97	0.04
Library	2.96	0.03	Spalding Hall	2.12	0.01
Meriwether Lewis Hall	3.14	0.04	Thomas Jefferson Hall	2.68	0.01
Music Building	3.07	0.24			
PROFESSIONAL					
LCSC Facility	Bldg. Score	FCI Score	LCSC Facility	Bldg. Score	FCI Score
Mechanical Technical Building	3.18	0.06	Wittman Complex (Industrial Agricultural Building)	3.22	0.10
Schweitzer Career & Technical Education Center	1.97	0.02			
RESIDENTIAL					
LCSC Facility	Bldg. Score	FCI Score	LCSC Facility	Bldg. Score	FCI Score
Clark Hall	2.89	0.06	Parrish House	2.96	0.11
Clearwater Hall	2.58	0.02	Talkington Hall	2.84	0.05
OTHER FACILITIES					
LCSC Facility	Bldg. Score	FCI Score	LCSC Facility	Bldg. Score	FCI Score
Student Union Bldg. / WCC	2.89	0.06	Tennis Center	3.00	0.10

Review of Building Scores

A review of these scores shows concerns with: Heating Plant/Art Center, Meriwether Lewis Hall, Music Building, Reid Centennial Hall, Mechanical Technical Building and the Wittman Complex. All facilities are academic/technical facilities, where system failures can lead to classrooms closures. Many of these facilities are also running off systems that are original to their buildings construction. The average age of the assets within these buildings is roughly around the mid-1980s.

FCI SCORE

The Facility Condition Index (FCI) Score is representation of the Maintenance, Repair, and Replacement Deficiencies of a facility divided by the Replacement Value of a new facility. The score allows capital planning based on a benchmark to compare the relative condition of a facility to what a new facility would cost. Standard practice in the facilities industry have set ratings of:

Good: **Under .05** Fair: **Between .05 to .10** Poor: **Over .10**

**Items not included in FCI detail: Floor/Stair Construction, Roof Construction, Domestic and Hydronic Water Piping, Plumbing Fixtures, Sewer Piping, Interior Walls, Interior Doors, Flooring, Ceilings, Institutional Equipment, Fixed Equipment and Furnishings. If any of these items are in fair to poor condition it will increase the FCI Score further for the facility.*

STAFFING

The table below references staffing models. The current staffing for the operations and maintenance department consists of 10 total Full Time Employees (FTEs). McKinstry was only able to make recommendations based on the Preventative Maintenance (PM) needs for the equipment inventoried during the FCA. This is a baseline recommendation for the college based on PM guidelines, there are still many more assets within the colleges portfolio that do not require PMs but still fail and require repairs or replacements (radiant heaters, terminal units etc.) McKinstry recommends a minimum of 5 FTEs to provide PMs and repairs for their MEP equipment. The final column is recommendations based off the International Facility Management Association (IFMA) Operations and Maintenance Benchmarks. These benchmarks have a wide variety of sector and facility specifications that differentiate industries from their peers based on its use-type, size, and location. McKinstry has taken these specifications and applied as much relevant information about LCSC to match the correct staffing benchmarks for the college.

	LCSC Current Staffing	McKinstry Baseline MEP Recommendation	IFMA Staffing Benchmark
HVAC	2	3	3.5
Plumber	1	1	1.92
Electrician	1	1	2.04
Controls and Low Voltage	0	N/A	3.7
Stationary Engineer	0	N/A	3.5
Carpenter	1	N/A	2
Generalist	3	N/A	3.15
Locksmith	1	N/A	0.82
Painter	1	N/A	1.74
Total Maintenance	10	5 (MEP ONLY)	22.37

DEFERRED MAINTENANCE – ALL BUILDINGS

Electrical Infrared Testing

- In conversations with LCSC staff, it was mentioned that infrared testing is not being completed for any electrical components. Infrared testing is an inspection process that utilizes infrared/thermography cameras to perform testing for hot spots within electrical equipment. This testing can help to determine if the electrical equipment is near a potential failure point so that repairs can be made to reduce potential costly emergency repairs in the event of a failure.
 - *Recommendation—Perform infrared testing on all electrical equipment (electrical panels, switchboards, and transformers) at least once every 5 years and on equipment that is over 30 years of age (297 items found district-wide) once every-other year.*
 - *In addition, all breakers campus should be exercised once a year to ensure proper function.*

Abandoned Equipment

- Many of the older buildings on campus have old equipment that is no longer in service just abandoned in place. Having old equipment left in place tends to clutter mechanical rooms and can become safety hazards for tripping or low height clearances. It is recommended that if any renovations or retrofits are completed to older buildings that all equipment that is being rendered out of service be removed and disposed of correctly.

General Condition of Electric Panels, Transformers, and Switchgear

- There are approximately 20% electrical components that have far exceeded expected useful life.

Fire Sprinkler Coverage

- It was noted that over half of the buildings do not have fire sprinkler coverage. This pricing was not included in the facility condition assessment but should be considered as buildings are upgraded for the safety of the students and faculty. Buildings without fire suppression systems include:
 - Administration Building
 - College Advancement
 - Central Stores Warehouse
 - Expedition Hall
 - Music Building
 - North Lewiston Training Center
 - Parrish House
 - Physical Plant Building
 - Physical Plant Storage Building
 - Pi'amkinwaas
 - Reid Hall
 - Talkington Hall
 - Tennis Center
 - Williams Conference Center
 - Wittman Complex (portions of)

Sidewalks

- Multiple sections of sidewalk have minor damage due to spalling. This is typically attributed to the use of ice melt over time. This condition will only continue to get worse due to frequent freezing and thawing during the winter months.

Earthquake Valves

- No earthquake valves were noted while on site. For the buildings with gas valves install, should be considered for safety. A quick look up of Idaho susceptibility to earthquakes revealed Idaho is ranked 5th in the nation for earthquake risk.

Exterior Brick

- Multiple buildings need brick repair by filling voids and gaps in brick and mortar to avoid damage due to water and pest intrusion.

Facility Overview and Building Descriptions

Twenty-three major buildings are located on Lewiston's Normal Hill campus, on Cecil Andrus Way, and other locations in Lewiston, Idaho. Most of the academic programming and academic support functions of the college occur on the Normal Hill campus and the Cecil Andrus Way campus houses select Career & Technical Education programs in the Schweitzer Career & Technical Education Center. Twenty-three structures are also maintained – these include storage, maintenance, special-use facilities, and residential units. Additional information regarding the buildings is listed in the Facility Inventory section of the campus master plan.

Major Buildings

Activity Center	Physical Plant
Administration Building	Reid Centennial Hall
Center for Arts and History	Sacajawea Hall
Clark Hall	Sam Glenn Complex
Clearwater Hall	Schweitzer Career & Technical Education Center
Expedition Hall	Spalding Hall
Library	Student Union Building/Center for Student Leadership/Williams Conference Center
Mechanical Technical Building	Talkington Hall
Meriwether Lewis Hall	Tennis Center
Music Building	Thomas Jefferson Hall
North Lewiston Training Center	Wittman Complex
Parrish House	

Other Structures

12 properties purchased for rental units or future expansion
 Athletic Field Complex
 College Advancement
 Harris Field Facilities
 Heating Plant/Art Center
 International Living & Learning Center (formerly the "York House")
 Maintenance and warehouse areas operated by the Physical Plant Department
 Pi'amkinwaas American Indian Center
 President's Residence
 Skid Shop/Building (at WFT)
 Storage Shed - Athletics
 Tote and Float Pole Building

LC State Regional Outreach Center facilities

Coeur d'Alene facilities (Harbor Center, Molstead Library and joint DeArmond Building)
 Grangeville Adult Learning Center
 Orofino Adult Learning Center
 Moscow Adult Learning Center
 Recruiting Office in Boise

Campus map noting facility year built and last major renovation



**ACTIVITY CENTER:**

Built in phases, the Activity Center was partially occupied in 2005 and finished (west wing) in 2006. It is a three-story, masonry structure that includes classrooms, offices for the Physical, Life, Movement & Sport Science Division, Athletics, a fitness center, and two gymnasiums. The multilevel building has a modern single ply roof, hot water boiler heat, and a central air conditioning/chiller system. A self-funded project expanded and remodeled the Fitness Center area in 2015. A new roof was installed in 2019. Movement & Sport Sciences offices were expanded with the assistance of Idaho Division of Public Works Project 19-153.

The condition of the building is excellent. The Activity Center has a useable area of 106,000 square feet and has a replacement value of \$19,550,077.96.



ADMINISTRATION BUILDING:

Built in 1921, the Administration Building is a two-story, masonry structure with a full basement, currently containing administrative offices including the President, Provost, and Vice President for Finance and Administration, Controller's Office, Grants Office, Human Resource Services, Purchasing, and Institutional Planning, Research, and Effectiveness; multiple classrooms; and the Silverthorne Theatre. The building was re-roofed in 2009, and the windows and exterior were last refurbished in 1994. All classrooms, offices, and multiuse areas need technological and physical upgrades.

A number of in-house repairs/upgrades to the Silverthorne Theatre (plumbing, curtains and stage rigging, performance electronics, acoustical treatments) were accomplished between FY2009 and FY2011. A major renovation of the Silverthorne Theatre/Auditorium, the basement green room, workshops, and external access ways was completed in 2015 (a project which earned the City of Lewiston Historical Commission's annual "Orchid Award" for historical preservation and renovation). Idaho Division of Public Works 15-152 Conference Room project was completed in 2019 in ADM 206, formally a classroom.

The Administrative Building is 26,280 square feet and has a replacement value of \$9,765,821.78.



CENTER FOR ARTS & HISTORY:

The Lewis-Clark State College Center for Arts & History is located in the heart of historic downtown Lewiston, Idaho, and is listed on the National Register of Historic Places. The building is the largest art gallery in northern Idaho and home to the permanent exhibit of Lewiston's Chinese Beuk Aie Temple.

The 12,000 square foot building was completed in 1884 when it was known as Vollmer's Great Bargain Store. It was custom built, beginning in 1883, for Idaho's first millionaire, J.P. Vollmer.

The First National Bank of Lewiston, which Vollmer started, occupied the building from 1904-1946, when it was sold to First Security Bank, which continued its operations in the building until 1989. In March 1991 First Security Bank of Idaho donated the building to the Lewis-Clark State College Foundation for use as "a center for arts and culture." Since its opening in October 1991, the Center has welcomed more than 75,000 visitors from all 50 states and 38 foreign countries. Ownership of the Center was transferred from the LCSC Foundation to the college in October 2010.

On March 5, 2009, the building suffered a fire that closed it for nearly two years. The Center nevertheless continued operations in a temporary space until its grand reopening in September of 2011. The building currently houses the offices for the staff of the Center for Arts & History.

The building was re-roofed in 2013. An Idaho Division of Public Works (DPW) Project to upgrade the HVAC system to the Center was completed, and DPW Project 19-150 was completed Summer 2020 to repair external masonry and windows on the facility.

The Center for Arts and History is 12,000 square feet and has a replacement value of \$2,587,855.78.



CLARK HALL:

Construction of Clark Hall began in 1951 under the Civilian Conservation Corps (CCC). The building was completed shortly after the Lewiston Normal School (as the college was then known) was closed by the Legislature that same year. When the college was re-opened in 1956, Clark Hall was occupied as a men's dormitory. It remains a residence hall today.

The building is made of poured-in-place structural concrete. The concrete post structure divides the building into 16-foot square increments, which is likely to pose challenges to any future reconfiguration of the building for other than residence hall or office use. The walls and ceilings are un-insulated; there is no central air conditioning system. Windows, carpets, and window-mounted air conditioner units were installed in 2009.

In 1999 the second floor of DK wing was joined to the second floor of Spalding Hall and eight rooms were annexed in Spalding Hall as faculty offices. Following this remodel, Clark Hall has an 80-bed dormitory capacity.

The building was re-roofed in 2013. The condition of this building is safe but marginally acceptable for residential living.

Clark Hall has 23,545 square feet and has a replacement value of \$5,321,775.63.

**CLEARWATER HALL:**

Clearwater Hall, located on Main Street in downtown Lewiston, consists of new construction (east side of facility) which is integrally joined on the west side to a renovated former office building which had been destroyed in a fire in 1994 (the “Adams Building” built shortly after the turn of the 19th century by descendants of John Adams and John Quincy Adams). Construction of the modernized facility was accomplished by a private developer for use as a college residence hall. Upon completion of the project in 2006, the college leased the housing facility from College Town Development Idaho LLC. In April of 2009, LCSC purchased the property for use as a college-owned and managed residence hall.

The four-story unit contains 117 living units arranged in suites with two to four bedrooms, each sharing a bathroom, living room, and cooking area. A major upgrade of the unfinished west end of the first floor was completed in 2012, including the creation of the space now used by the Adult Learning Center. A build-out to the center section of the first floor houses the Small Business Development Center.

The facility area is 34,396 square feet, with a replacement value of \$7,959,424.00.



EXPEDITION HALL

Expedition Hall is a two-story building with a daylight basement. It has wood framed interior walls with brick veneer; the wood truss roof system is fitted with a new asphalt shingle roof. The building was donated by Walla Walla Community College in Walla Walla, Wash. The structure was cut into two halves and transported to the campus in Lewiston in 1948.

The building contains the KinderCollege Daycare program, Social Work faculty and staff along with elements of the Early Childhood Development program. Each level of the building has grade access that makes it accessible for handicapped persons. Idaho Division of Public Works Project 15-151 provided for new doors, windows, major electrical and HVAC renovation.

The building is 8,216 square feet and has a replacement value of \$1,829,620.83.



LIBRARY:

Built in 1990, the Library houses the college library functions –Testing Center, Spanish Lab/Writing Center, and Communications & Marketing.

The two-story part of this masonry building is the Library proper and includes large stack areas along with administration space, classrooms, computer lounges, and interactive centers, including the Writing and Spanish Labs. The building also contains a television studio and a classroom equipped for distance education along with media distribution and graphic production activities.

As one of the newer structures on campus, the Library is in good overall condition. It was designed to allow expansion to the east by the use of removable wall sections at current window locations.

Upgrades to the facility (requested as part of PBFAC FY2014) were completed, including removal of the obsolete fire suppression system in the Library server room, replacement of the building's external chiller unit, and renovation of the large Telecommunications Center Classroom (TCC). A new Teaching and Learning Center was established in the area formerly occupied by the "Library Commons" computer lab, and became fully operational in 2015. Idaho Division of Public Works Project 18-151 to replace HVAC controls was completed in 2019.

The Library 53,073 square feet in area and has a replacement value of \$13,025,545.33.



MECHANICAL TECHNICAL BUILDING

Constructed in 1969, the Mechanical-Technical Building (MTB) was built on the site of the original Industrial Arts Building. The Mechanical Technical Building was built using Economic Development funds earmarked for vocational training programs. It is a two-story masonry building with all but approximately 20% being on the ground level. The building was completely destroyed by fire in 1984.

The Collision, Diesel and Welding programs are the primary occupants of the original, reconstructed building. Both are accessible by handicapped persons and had modern roofing installed in 2011. A new chiller was installed in Mechanical Technical in the winter of 2009. The main transformer for the facility's power supply was replaced in 2015.

The Mechanical Technical Building is 59,143 square feet and has a replacement value of \$18,714,975.01.



MERIWETHER LEWIS HALL:

Meriwether Lewis Hall is a three-story masonry building with a full basement. Built in four phases, the first facility was constructed on the site of Old Lewis Hall in 1970 and was approximately one sixth the size of the current building. Other phases, completed in 1977 and 1981, increased the total size, added an elevator to serve all floors, included a theater-style classroom room, and provided facilities for the Nursing program.

MLH now houses offices, classrooms and laboratories for Physical, Life, Movement & Sport Science. Two large general-purpose classrooms are equipped for distance education programs. Following the completion of the new Nursing/Health Sciences Building (Sacajawea Hall) in 2009, a major ID Division of Public Works (DPW) project was completed which reconfigured the 1960s-vintage laboratory spaces and offices in the MLH to bring them up to modern standards. Public Safety offices are located at the northwest corner of the first floor.

A series of upgrades has brought the MLH elevator into compliance with ADA code, and the fire alarm system for the building was upgraded as part of the elevator project. A new chiller was installed in 2009. A new roof was installed in 2019 with the assistance of DPW Project 18-152.

Meriwether Lewis Hall is 38,860 square feet and has a replacement value of \$ 12,296,703.40.

**MUSIC BUILDING:**

The “new” Music Building was originally a church located near campus and later a local Boy Scouts of America headquarters. It was built in 1949. In 1994 LCSC purchased the building and converted the two large rooms into music classrooms to accommodate dance and music programs; these rooms need physical and technological improvements. Offices and practice rooms make up the rest of the buildings current use.

The facility is displaced from – but lies within easy walking distance of – the main campus. Future development of this property would be subject to a rezoning or conditional use permitting process. This single-story brick structure is accessible to handicapped persons; it was given a new roof in 2008.

The Music Building is 5,527 square feet and has a replacement value of \$852,639.98.



NORTH LEWISTON TRAINING CENTER:

The North Lewiston Training Center building was donated to the Foundation by DeAtley Corporation in November 1999 and acquired by Lewis-Clark State College in March 2010. Before it was moved to its current location, the complex of portable units was located on Snake River Avenue, where it served as the main office for DeAtley Corporation.

The facility is comprised of six modular units, totaling 4,900 square feet, under a single roof. It houses LC State's Workforce Training programs which include Allied Health, computer classes, apprentice classes, and technical and industrial classes. In the fall of 2012 the leaky roof was replaced with a new roof at a cost of \$66,447. Climate control of the facility is provided by six externally mounted heat pump units, five of which were replaced in 2013.

The NLTC is 4,900 square feet and has a replacement value of \$465,744.92.

**PARRISH HOUSE:**

The Parrish House residence facility, located two blocks north of the main campus, was built in 1956 as a private apartment complex and was acquired by the college in 1993 (for \$130,000) for use as student housing. The 8,500 square foot facility has 19 bedrooms, three single bathrooms (sink, toilet, shower), a powder room (sink and toilet only), and four full bathrooms. The facility also contains a laundry area, a living-dining-kitchen area, a large utility room, and a mail room. The unit is served by a gas boiler. Roofing repairs and carpeting upgrades were completed in the summer of 2012.

While still safe, the aging unit does not meet the standards expected of a contemporary residence facility, and planning is underway to determine the long-term disposition of the facility.

Parrish House is 8,500 square feet and has a replacement value of \$1,397,162.33.

**PHYSICAL PLANT/CENTRAL STORES WAREHOUSE:**

The Physical Plant building was built in 1920 and was used as a fire station until the college acquired it. In 1970 the Central Stores warehouse was built south of the plant building forming a secure complex that houses the physical plant shops and offices, motor vehicles, custodial supplies warehouse, and general shops storage.

LC State's Permanent Building Fund request for an expansion of storage space was approved in the FY2014 planning cycle, and the new storage facility, located within the Physical Plant parking and loading area, was completed January 2016.

The Physical Plant building is 8,708 square feet with a replacement value of \$577,876.17. Central Stores warehouse is 5,120 square feet with a value of \$423,546.14.



PRESIDENT'S RESIDENCE:

Built in 1905, the President's Residence is a two-story Queen Anne Victorian home built for J.O. Bender, a Lewiston attorney, for the cost of \$7,200. James Nave, the preeminent architect at the time, designed the house along with many other renowned Lewiston buildings. The multi-gabled roof of this elegant home has Queen Anne styling, cedar clapboard siding, a wrap-around porch, turned port balustrade, and boxed cornices with ornate brackets. After its completion, the Tribune reported the "outside architecture is of the most pleasing character and the residence will be one of the most attractive on Normal Hill." There were three previous owners before Lewis-Clark State College purchased the house in 1925 to serve as the president's residence. The house was extensively renovated in 1978 under the direction of LC State President Dr. Lee Vickers and his wife Deanna, who preserved the original character of the house's interior and exterior. It was renovated again in 1991 and reroofed in 1997 for \$44,696. It is the oldest president's house within the Idaho higher education system.

The facility is in good general condition. A new HVAC system was retrofitted to the facility as part of a delegated Idaho Division of Public Works (DPW) FY2015 project. The wooden decking (and under supports) for the house have reached the end of their useful service life. DPW Project 19-158, initially intended to upgrade the kitchen, was used to repair the siding and porch in summer 2020. The President's Residence is 4,200 square feet and has a replacement value of \$603,599.47.

Note: Historical information drawn from LC State archives, historian Steve Branting and *Educating the West*, written by Keith Peterson.



REID CENTENNIAL HALL:

This is the oldest building on campus, constructed in 1895 as the first college classroom and administration building. The two-story masonry building with a full basement houses Student Affairs functions and three classrooms.

In 1905, a large addition was built to the east, nearly doubling the floor area. In 1917, a fire gutted the building and completely destroyed the east wing. When rebuilt in 1918, all that was salvaged was the tower and the front and rear exterior walls. The east wing was not rebuilt nor was the spire. In 1993, in preparation for the college Centennial celebration, a replica of the old spire was put in place atop the clock tower. In 2018, as part of the college's 125th anniversary celebration, a flag was added to the top, per the tower's original design. Until 1990 the facility served as the college Library.

When the "new" Library was built in 1990, library functions moved from RCH, and it was deemed to be structurally unsuitable to resist earthquakes if remodeled. However, because of its historic nature, the building was remodeled, and the project cost was expanded and included extensive work to stabilize it. At that time, elevator accessibility was also added.

The condition of this building is satisfactory. Due to the age of the structure, the state facilities inventory identifies its status as "Remodeling A," needing modifications that are less than 25% of the current value. A new external chiller system for the facility was installed through an FY2014 PBF-funded project.

Reid Centennial Hall is 28,083 square feet and has a replacement value of \$8,886,472.49.



SACAJAWEA HALL:

The Nursing & Health Sciences building was completed in the summer of 2009 and sits on approximately 1.9 acres on the northwest corner of campus. This building has become one of the focal points for the campus. The 60,000 square foot, two-story building includes laboratories, classrooms, two large lecture halls, and faculty offices, and is completely handicapped accessible. The building features cast-in-place concrete and structural steel infrastructure with steel joist, metal decks and steel framing. The exterior is a combination of brick and concrete plaster stucco over gypsum board sheeting.

The first floor of this building houses nursing labs, simulation rooms, practice hospital rooms, classrooms and faculty offices. The second floor houses science labs, preparation spaces, chemical storage areas, and faculty offices.

The building construction cost was \$16,000,000 and the current replacement value of the facility is \$20,693,910.59.



SAM GLENN COMPLEX:

This building is a two-level, daylight basement, masonry structure comprised of four circular elements. It was built in 1971 using Economic Development funds earmarked for vocational training programs. Initially the basement level was not finished. Following several major expansion phases, the entire building is now finished. Career & Technical Education programs continue to be major tenants of the facility, and other functions now located in SGC include Student Health Services and the Information Technology Department.

A new chiller was installed in 2009. The classrooms are in satisfactory condition; new carpet was provided for several classrooms in the summers of 2012 and 2013. Self-help projects have been used to upgrade some of the office and classroom spaces, and there were also major upgrades of classroom furniture in 2012. The roof of the facility was replaced as part of an FY2014 PBF project. Idaho Division of Public Works Project 18-150 to upgrade the HVAC system was completed in the summer of 2020.

The Sam Glenn Complex is 60,962 square feet and has a replacement value of \$18,570,078.55.



SCHWEITZER CAREER & TECHNICAL EDUCATION CENTER:

The Schweitzer Career & Technical Education Center is LC State's newest building and construction was completed in 2020. The facility houses seven of the Technical & Industrial programs. The main building is a three-story steel-built structure with two attached prefabricated metal buildings. The facility has 22 classrooms/labs, a 16-bay auto shop with two separate dynamometer labs, one outdoor classroom for HVAC, a community conference room, a learning resource center, four student breakout areas and a lunch area. There are two parking areas and the sustainable landscaping is comprised of regional prairie grasses and local stone for minimal water usage, care and maintenance.

The Schweitzer Career & Technical Education Center is 86,169 square feet and has a replacement value of \$19,561,600.



SPALDING HALL:

This three-story masonry building, with basement, was constructed in 1924. The building is named after pioneer educator Eliza Hart Spalding, who, with her husband, Henry, established the famous mission school at Lapwai for the Nez Perce people. Spalding Hall was originally a spacious dormitory designed for young women. Its “sleeping porches” could accommodate 72 female students who slept in groups of four and enjoyed all the modern amenities of the time, including hot and cold running water, wardrobes, and study halls. In 1930, Spalding Hall became the official men’s residence at the college, and later in the same decade the building served as the district headquarters for the Lewiston Civilian Conservation Corps (CCC). Still later, Spalding Hall provided residences for married students until the building closed in 1950. Reopened in 1966, Spalding was remodeled into offices. In 1975 a fire damaged the basement. The entire building was refurbished in 1977.

In 1994, construction of an elevator made the building handicapped accessible. Other projects the same year added accessible restrooms, new roofing and new windows. In 1996, the masonry was cleaned and re-grouted; the terrazzo accent areas were refinished or repainted. The facility was re-roofed in 2015. With the assistance of Idaho Division of Public Works Project 16-151, the building was refurbished to include upgraded classrooms, conference, office spaces, including energy efficient windows and doors, improved lighting, flooring repairs, re-carpeting, HVAC and electrical improvements at the cost of \$3,156,102. The project was complete the summer of 2018 and earned the City of Lewiston Historical Commission’s 2018 annual “Orchid Award” for historical preservation and renovation.

Spalding Hall is 20,063 square feet and has a replacement value of \$6,254,833.



STUDENT UNION BUILDING/CENTER FOR STUDENT LEADERSHIP:

The original two-story masonry structure was built in 1974 on the site of outdoor tennis courts. In 1999, the Student Union Building/Center for Student Leadership was completely remodeled. At that time the college Bookstore and the Williams Conference Center, which are attached to the SUB, were also improved. As a result, this complex is modern and attractive.

The Williams Conference Center has movable walls which make the center flexible with several possible room configurations which will accommodate various uses. The movable walls were showing signs of wear and tear and were replaced with new ones in 2018 with the assistance of Idaho Division of Public Works (DPW) Project #17-153. Upgrades to the HVAC system for the WCC were carried out in an FY2010 DPW project.

A unique aspect of the Student Union Building is the kitchen and serving area. This area is designed to prepare and serve food for 600 customers per hour; including dish washing and seating. A concessions contract to provide all food service needs of the college is currently held by Sodexo Corporation.

In addition to the bookstore (Follett Higher Education Group) and conference area, this building is home for food services and dining, the student radio station, student government, club offices, the Pathfinder, Jitterz coffee house, student lounge, a computer room, and an amphitheater. The 1999 remodel was funded entirely by student fees and all areas are handicapped accessible. A new roof was installed on the SUB (and adjoining Bookstore and Williams Conference Center area) in 2015.

The Student Union Building is 49,326 square feet and has a replacement value of \$15,377,854.

**TALKINGTON HALL:**

Talkington Hall was built in 1930 as a women's dormitory. This three-story masonry building is named for Dr. Henry L. Talkington who was Chairman of Social Sciences from 1899 to 1939.

The old kitchen and the third-floor lounge were converted to student-use rooms in recent years. Gutters were installed in 1996, the building was re-roofed in 2008, and in the summer of 2009 new windows were installed and floors were improved.

Several priority upgrades were completed in 2012, including installation of an ADA-accessible elevator, asbestos abatement, electrical and lighting upgrades, fire alarm and sprinkler improvements, and ADA door modifications. Self-help efforts have been undertaken to refurbish wooden floors and replace worn carpets.

Talkington Hall is 21,866 square feet and has a replacement value of \$4,869,239.

**TENNIS CENTER:**

The Tennis Center was built in 1976. It is a metal building that houses four indoor tennis courts. It is used as a recreational center, physical educational center, interscholastic tennis facility and classroom. A renovation of the entrance, restrooms, office, and team areas was completed in 2015 with funding provided from private donors and the Lewis-Clark State College Foundation. On the west side of the center there is an office and restroom. This office is the main entrance of the center and is handicapped accessible. The interior ceiling (which was covered with a sprayed acoustical treatment) was re-covered in 2011.

The tennis center is 24,964 square feet with a replacement value of \$1,657,936.



THOMAS JEFFERSON HALL

This facility has changed names over the years as its uses evolved. Built in 1910, the facility hosted the college's domestic sciences/home economics programs. As missions shifted in later years, the facility served in a wide variety of functions as the Science Building, Music Building, and Fine Arts Building, hosting various programs, offices, and classrooms. Following the renovation of the facility in 2012-2013, the structure became home to the Business & Computer Science Division and was renamed "Thomas Jefferson Hall" in light of that president's contributions to the opening of the West (including the Louisiana Purchase and the commissioning of the Lewis and Clark expedition which is commemorated in several other LC State facility names). Historically and architecturally speaking, the building is one of the most interesting edifices on campus. Kirtland K. Cutter, one of the most influential architects in the northwest at the turn of the century, designed the original building. The original structure cost \$25,000.

In 2004, an elevator and restroom addition were added making the entire building handicapped accessible and blending into the historic architecture. The building was re-roofed in 2008, and a total renovation of the main portion of the building was completed in March 2013 at a cost of over \$1.9M. The college received the City of Lewiston's 2014 "Orchid Award" for historic preservation and renovation for this project.

The building contains 11,011 square feet and has a replacement value of \$3,294,268. CBIZ appraised the building at \$3,149,800 in December 2016.



WITTMAN COMPLEX

As part of the 1986 rebuilding process, the Wittman Complex, also known as the Industrial Agricultural Building, was erected on the south side of 11th Avenue, opposite the Mechanical Technical Building. The Wittman Complex is a single level facility fitted with large lab areas for training in auto-body repair, and the repair of industrial and agriculture equipment. A 25-seat general use interactive classroom is in satisfactory condition. In 1996, a classroom, laboratory, and storage facility were added to the complex to address critically-needed storage space for the then School of Technology's training aides and to provide classroom and laboratory space for the Major Appliance Service Technician Program.

The Wittman Complex is 26,512 square feet and has a replacement value of \$8,265,370.

Appendix

a. Appendix A: Major Building Information Summary

Building	Year Built	Heat	A/C	Fire-Sprinklers	Fire Alarms	Major Renov.	Replacement Cost
Activity Center	2006	Local Boiler	Central	Yes	Yes	n/a	\$19,550,077.96
Administration Bldg.	1921	Central Boilers	Window + Central	No	Yes	1970	\$9,765,821.78
Center for Arts & History	1883	Local Boiler	Central	Yes	Yes	2010	\$2,587,855.78
Clark Hall	1951	Central Boilers	Window	Yes	Yes	1994	\$5,321,775.63
Clearwater Hall	2006	External + Central	Window + Central	Yes	Yes	2012	\$7,959,424.00
Expedition Hall	1948	Central Boilers	Window	No	Yes	2015	\$1,829,620.83
Library	1990	Central Boiler	Chiller	Yes	Yes	1990	\$13,025,545.33
Mechanical Technical Bldg.	1969	Local Boilers	Chiller (new 2009)	Yes	Yes	1984	\$18,714,975.01
Meriwether Lewis Hall	1970	Central Boilers	Chiller (new 2009)	Yes	Yes	2012	\$12,296,703.40
Music Bldg.	1949	Local Boiler	Central (x3)	No	Local	1997	\$852,639.98
North Lewiston Training Center	1980	External Heat Pump	6 external units	No	No	N/A	\$465,744.92
Parrish House	1956	Local Boiler	Central	No	Yes	2012	\$1,397,162.33
Physical Plant complex	1920	Local Boiler	Central	No	No		\$577,876.17
Reid Centennial Hall	1895	Central Boilers	Chiller	No	Yes	1992	\$8,886,472.49
Sacajawea Hall	2009	Local Boilers	Chiller	Yes	Yes	N/A	\$20,693,910.59
Sam Glenn Complex	1971	Gas Furn. + Boiler	Chiller (new 2009)	Basement only	Yes	1996	\$18,570,078.55
Schweitzer Career & Technical Education Center	2020	Gas Boiler	Air Cooled Chillers	Yes	Yes	n/a	\$19,561,600.00
Spalding Hall	1924	Local Boiler	Window	No	Yes	2018	\$6,348,655.71
Student Union Bldg./Center for Student Leadership	1974	Central Boilers	Chiller	Yes	Yes	1999	\$15,608,522.69
Talkington Hall	1930	Central Boilers	None	No	Yes	2011	\$4,942,278.44
Tennis Center	1976	Gas Co-Rayvac	None	No		2015	\$1,682,805.95
Thomas Jefferson Hall	1909	Hydronic	Central	Yes	Yes	2012	\$3,343,682.07
Wittman Complex	1985	Gas Furnace	Central	In building and paint booth	Yes	1998	\$8,389,351.53

b. Appendix B: Major Initiatives (six-year plan) as submitted to Div. of Public Works in FY2023

Lewis-Clark State College's six-year plan, submitted to the Idaho Division of Public Works annually, includes renovations and plans for facilities and buildings. The focus of the six-year plan is primarily renovations associated with existing facilities to ensure LC State is a good steward of Idaho's state properties and resources. Conceptual ideas for potential new facilities include a Living and Learning Center to expand resident student housing in conjunction with student support services, tutoring, and teaching and learning instructional spaces, and completion of phase 2 of the Career & Technical Education Center concept to house LC State Technical & Industrial programs together and increase capacity, allowing program expansion as well as increased synergies associated with Workforce Training. The list below is in order of priority as presented in the Division of Public Works request for FY2023. Note these are subject to change as the educational environment evolves.

1. The first priority is to address infrastructure and safety needs associated with the Wittman Complex and Mechanical Technical Building. These include updates to the HVAC and fire alarm systems in both buildings. Additionally, the Wittman Complex needs a fire sprinkler system update.
2. The Sam Glenn Complex, which serves as the education hub for LC State Business Technology & Service programs, needs remodeling to address safety issues and refresh a building that has not had a major revitalization since 1996. The request includes replacing the failing ceiling tile structure, installing new carpeting and addressing other minor repairs and necessary related painting.
3. Meriwether Lewis Hall needs safety updates to the HVAC, electrical, alarm, and sprinkler systems. Plumbing and flooring upgrades are also essential.
4. Talkington Hall needs safety updates such as HVAC, plumbing, electrical, and full bathroom remodels.
5. The Administration Building updates include HVAC, stairwell restoration, and window upgrades for energy efficiency.
6. Reid Centennial Hall needs safety and system upgrades such as plumbing, electrical and HVAC. The basement walls need to be re-plastered. Bathrooms throughout the building need updates and the main floor needs an ADA accessible bathroom.
7. The Central Heat Plant is reaching end-of-life and needs to be replaced with an energy efficient system. The 2021 deferred maintenance study indicates this facility needs major upgrades to the boiler system and/or a master planning effort is recommended. There are six buildings that currently utilize steam from the heating plant: Reid Centennial Hall, Administration Building, Expedition Hall, Student Union Building/Center for Student Leadership, Meriwether Lewis Hall, and Talkington Hall. A review and determination of what is in LC State's best interest from an efficiency and effectiveness standpoint is needed.
8. The Living/Learning Center & General-Purpose Facility would be a new facility with a combined use for residential and instructional purposes. A multiuse facility will allow LC to increase its residential student population and provide additional multipurpose classroom space to support instructional programs.
9. The CTE/Workforce Training Center represents the full vision of the original plan. This phase 2 CTE facility would include labs and classrooms to support increased capacities, facility and equipment upgrades for technical and industrial programs as well as non-credit, workforce training students.
10. The Music Building needs to be renovated, including possible repurposing of space usage. Renovation needs include updates to the HVAC, fire, and alarm systems and replacement of flooring. A review of the electrical and plumbing systems should take place for evaluation of suitability (possible end-of-life conditions).

PROJECT DESCRIPTION/ LOCATION	FY 2023 \$	FY 2024 \$	FY 2025 \$	FY 2026 \$	FY 2027 \$	FY 2028 \$
Wittman Complex/MTB System Updates	\$3,763,200					
Sam Glenn Complex Remodel	2,352,000					
Meriwether Lewis Hall Remodel	17,640,000					
Talkington Hall Remodel		\$14,112,000				
Administration Building Updates		4,468,800				
Reid Centennial Hall Remodel		14,112,000				
Central Heat Plant			\$35,280,000			
Living/Learning Center & Student Support Instructional Facility				\$29,400,000		
CTE/WFT					\$29,400,000	
Music Building Repurposing						\$17,640,000
TOTAL	\$23,755,200	\$32,692,800	\$35,280,000	\$29,400,000	\$29,400,000	\$17,640,000