## SUBJECT

FY 2025 Capital Budget Requests

## APPLICABLE STATUTE, RULE, OR POLICY

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

#### **BACKGROUND/DISCUSSION**

The capital projects request process is separate from the line item budget request process. The Permanent Building Fund Advisory Council (PBFAC), which is supported by the staff of the Division of Public Works (DPW), has three major areas of focus when it considers and develops recommendations on institutional and agency requests for fiscal year construction projects: a) major new construction or remodeling projects, typically costing well over \$1M (referred to as "Capital" or "Part A" projects); b) smaller alteration and repair projects (referred to as "A&R" or "Part B" projects); and c) projects to comply with the Americans with Disabilities Act ("ADA" projects). The institutions must provide their detailed requests to DPW by August 1, accompanied by updates to the institutions' rolling six-year capital project budget ("Part C") plans. The PBFAC will hear agency/institution capital project, A&R, and ADA requests in October. Subsequently, DPW and the PBFAC will review all requests for projects involving Permanent Building Fund (PBF) dollars and will develop a list of recommended projects for all state entities to fit the projected available Permanent Building Funds for the upcoming legislative cycle. DPW will work with the Division of Financial Management (DFM) and the Legislative Services Office (LSO) to develop, in turn, the Governor's recommendation and the Legislature's appropriation for capital, A&R, and ADA The construction and maintenance needs of the higher education projects. institutions (with deferred maintenance needs estimated in hundreds of millions of dollars) far exceed the Permanent Building Funds available for rationing by the PBFAC, Governor, and Legislature.

This agenda item deals with Board approval only for the capital project (Part A) requests and projected six-year capital project plans (Part C) from the four-year institutions. Summaries of the community colleges' capital project requests are provided for information only—those requests are vetted by the community colleges' local boards of trustees prior to submission to PBFAC. This agenda item does not deal with A&R and ADA requests. Projects shown have been prioritized by each institution. A number of these projects were also included in the FY 2024 institution request lists previously approved by the Board. The project descriptions provided below were prepared by the institutions.

In addition to A&R projects, the following capital requests were appropriated in the FY 2024 PBF budget (S1197):

\$17,936,000
\$8,388,000
\$8,998,000
\$2,370,000

College of Western Idaho: Student Learning Center	\$10,700,000
College of Western Idaho: Ag. Science/Horticulture Exp - Phase 2	\$5,000,000
College of Southern Idaho: Emergency Generator/Data Center	\$2,530,000
College of Southern Idaho: Evergreen Building	\$9,000,000
College of Eastern Idaho: Campus Infrastructure Improvements	\$8,000,000

## FY2025 Capital Project Requests:

Boise State University (BSU) has three major capital projects.

BSU's first project is for additional funding for the buildout of the 3rd floor labs in the Micron Center for Materials Research. The unfinished portion of the third floor was approximately 8,470 gross square feet with a layout allowing for 11 future research lab modules. BSU received PBF funding in FY22 and FY24 to build out a portion of the space for research labs. Those funds are currently assisting a project that's underway, which will finish 3,650 square feet and provide five new research labs. This FY25 \$6M PBF funding request will finish out the remainder of the shelled space, approximately 4,820 square feet) providing six additional labs and shared equipment space.

BSU's second project is additional funding for the new Science Research Building. In FY2024, the university received \$17,936,000 in Permanent Building Funds to help fund a new \$120M Science Research Building with approximately 90,000-110,000 gross square feet comprised of research labs with hoods and utilities, computational labs, teaching labs and active learning classrooms, faculty offices and graduate student spaces, and informal learning areas and break-out study rooms. BSU is requesting \$15M in PBF funds in FY25.

BSU's third project is renewal of Building 034 (Riverfront Hall). The building is approximately 67,000 gross square feet and was built in 1971. The building has served the campus community for over 50 years and the university intends to continue using the building into the foreseeable future. In order to ensure future use of the building, a renewal and refresh of the building is warranted. Project funds will support the entire scope of the building renewal, with a goal of consolidating the School of Public Service in the renewed building. BSU is requesting \$15M in PBF funds in FY 25.

Idaho State University (ISU) has two major capital projects. The first project is a new Life Science Complex which will create essential and modern teaching and research facilities to train the next generation of Biological Sciences researchers and Health Sciences professionals. The proposed complex will be 130,000 – 140,000 gross square feet and will provide approximately 120,000 gross square feet for Biological Sciences, including site preparation, FF&E, and all soft costs. ISU has not determined how much PBF funds will be requested in FY25.

ISU's second project is the Physician Assistant Program Expansion. The existing program is housed in a space that has nowhere to grow. For accreditation, the program needs to expand to at least 10,000 square feet to meet the needs of the students. It is currently at 7,000 square feet. ISU is considering remodeling current

space or pursuing new construction in coordination with the Family Medicine Residency expansion that was funded by the legislature last year. ISU is requesting \$7M in PBF in FY25.

University of Idaho (UI) has four major capital projects.

UI's first priority is the Meat Science and Innovation Center. The current funding required for this 12,750 gross square foot project is estimated to be \$14.1M. UI is seeking \$2M in PBF funding for FY2025. In addition, UI received a \$3M allocation for FY2024. Total PBF funding for this project would be \$5M which will be combined with \$9.1M of college, university funds, and gifted funds. The new facility will provide spaces where students and industry partners are trained on innovative equipment and processes enabling them to easily transition to processing plants throughout the country with the relevant experience that they need. The building should be an academic learning center that places high value on experiential learning opportunities.

UI's second priority is for improvements to the McCall K-12 STEM Education Campus. The current funding required for this 8,900 gross square foot project is estimated to be \$6M. UI is seeking \$2M in PBF funding for FY2025. In addition, UI received \$4M in PBF funding in FY2024. The intent of this project request is to build on existing and future privately funded efforts to expand education access on the McCall K-12 STEM Education Campus. This request of the Permanent Building Fund will provide a \$6M Dining Lodge and Kitchen Facility to serve up to 150 students and staff. In parallel to this effort, the University of Idaho will fund a separate, coordinated \$5.3M effort for a new Teaching and Learning Center Facility. These two new facilities will work together as part of a greater, coordinated \$11.3M initiative to support the residential academic programming and research initiatives offered by the College of Natural Resources, and more broadly academic programming provided by the university, at the McCall K-12 STEM Education Campus.

UI's third priority is for the Joint ROTC Facility and Nez Perce Neighborhood Improvements. The current funding required for this project is \$9M, and UI is requesting the full \$9M from the PBF for FY2025. This project request seeks to work in a coordinated and integrated manner with additional project requests within the Alterations and Repair Category, funded in FY2024, to improve the overall environment of the neighborhood in alignment with the residential campus, transportation, and academic core goals of the university's Long Range Campus Development Plan (LRCDP).

The two funded FY2024 projects are:

- DPW 24-253 E. Nez Perce Dr Parking Rebuild/ Reconfiguration, \$990,000
- DPW 24-254 W. Nez Perce Dr Parking Rebuild/ Reconfiguration, \$1,107,400

UI's fourth priority is for the West Campus Transportation Infrastructure and Parking Improvements. The current funding required for this project is \$5M, and UI is requesting the full \$5M from the PBF for FY2025. The project consists of two

fully developed and landscaped surface parking facilities west of the Kibbie Dome, the ICCU Idaho Arena, and Lot 34. These new parking facilities will be located at the site of the existing gravel surface lots, Lot 57 and Lot 110. Lot 57, south of the new Idaho Avenue, is anticipated to have approximately 450 parking stalls. Lot 110, north of the new Idaho Avenue, is anticipated to have approximately 175 parking stalls. Lot 110 should also be designed with consideration for accommodation of recreational vehicles and buses.

Lewis-Clark State College (LCSC) has two major capital projects.

LCSC's first priority is the Wittman Complex/Mechanical Technical Building System Updates. Existing projects include upgrading restrooms for ADA accessibility, addressing facility programmatic needs, and recently completed fixing the scuppers in the Wittman Complex. Similarly, a recently completed project addressed fire sprinkler system replacement and minor program needs such as carpet and ADA accessibility in the Mechanical Technical Building (MTB). This request is to finish the necessary updates to these facilities; bringing them up to acceptable safety standards (particularly important given the programs housed – diesel, welding, collision repair, etc.). LCSC is requesting \$6.115 in PBF funds in FY25.

LCSC's second priority is for the Sam Glenn Complex Remodel. This project involves replacing the failing plumbing, electrical, building insulation and HVAC systems as well as ceiling tile structure, installing new flooring/carpeting, window replacement, enlargement and additions, and addresses other minor repairs and needed painting. The ceiling tiles have a flaw in the design with the fixture method and need to be repaired as tiles are currently dislodging and falling at random times. This will be accomplished one floor at a time with the top floor being accomplished first. LCSC is requesting \$4.733M in PBF funds in FY25.

The College of Eastern Idaho's (CEI) request is for the Campus Ring Road and Parking. Infrastructure improvements to support the expansion of the northern campus area around the upcoming future Tech Building, including expanded parking, a campus ring road, additional access to the campus from Ashment Drive, additional sidewalks, and safety improvements to traffic patterns and pathways.

The College of Southern Idaho's (CSI) request is for Desert Building Welding and Automotive Program Retrofit, Main Campus. This project is to improve the existing student lab and shop space. The work includes upgrading electrical infrastructure, improving ventilation, and installing agency-owned shop equipment.

The College of Western Idaho's (CWI) request is for the 2nd phase of the Health & Science Building. CWI was awarded \$10 million from PBFAC in FY23 to build phase 1 of a Health & Science building. CWI is requesting additional funding to bring additional Health and Science programs onto their main Nampa Campus. These programs will include Occupational Therapy Assist, Medical Assist, Physical Therapy Assist and CNA. Bringing these additional programs into the Health Science building will allow an increase in collaboration between health and

Science disciplines. Additionally, this will provide recruiters and employers a central location for future student recruitment.

North Idaho College (NIC) request is for a new Post and Emergency Responder Training Facility. This project is a training facility on land already owned by North Idaho College. The facility would include training space for first responders including a classroom, skid pad, indoor shooting range and EVOC (emergency vehicle training) driving course.

#### IMPACT

Only Board-approved major capital projects can be forwarded to the PBFAC. Following Board approval, DPW, PBFAC, DFM, and LSO will be informed of the Board's recommendations. A Board representative will brief the PBFAC on the Board's decision and any comments at the October PBFAC meeting, prior to agency presentations of their FY 2025 requests.

Board Policy V.K. requires institutions to bring their six-year capital project plans to the Board for review and approval at its regularly scheduled August meeting. These plans span six fiscal years going forward, starting with the upcoming fiscal year (FY 2025). Board approval of a six-year plan constitutes advance notice to the Board that an institution or agency may bring a request at a later date for approval for planning and design for one or more of the projects in the institution plan. The institutions can, and very frequently do, update the years two through six components of their six-year plans, based on the approved funding and outcomes of their year one requests. Board approval of the six-year plans also allows the institutions to solicit and accept gifts in support of the projects listed in the approved plans.

#### ATTACHMENTS

Attachment 1-FY 2025 Major Capital Request Summary Attachment 2-Boise State University Six-year Plan Attachment 3-Idaho State University Six-year Plan Attachment 4-University of Idaho Six-year Plan Attachment 5-Lewis-Clark State College Six-year Plan Attachments 6-20-Capital Project Summaries for agencies & institutions

#### STAFF COMMENTS AND RECOMMENDATIONS

Although current levels of funding from the PBF and other sources are not sufficient to meet the facility needs of the institutions, it is appropriate for the institutions and the Board to highlight the most urgent infrastructure needs in the system. An effective review and rationing system is in place to allocate available dollars to the highest need projects for the FY 2025 budget cycle. The FY 2025 capital project requests from the institutions are reasonable, and they reflect continuity with previous capital planning efforts. The longer-term wish lists in the rolling six-year capital plans, while largely hypothetical, are a useful advance planning tool.

The attached six-year capital project plans include new projects as well as updated cost estimates.

Staff recommends approval of the institutions' FY 2025 capital project requests and their six-year capital project plans.

#### **BOARD ACTION**

I move to approve the capital projects listed in the table in Attachment 1 from Boise State University, Idaho State University, University of Idaho, and Lewis-Clark State College and to submit projects requesting Permanent Building Funds to the Permanent Building Fund Advisory Council for the FY 2025 budget cycle.

Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_ Carried Yes \_\_\_\_\_ No \_\_\_\_

#### AND

I move to approve the Six-Year Capital Improvement Plans for FY 2025 through FY 2030 for Boise State University, Idaho State University, the University of Idaho, and Lewis-Clark State College, as provided in attachments 2-5.

Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_ Carried Yes \_\_\_\_\_ No \_\_\_\_

# State Board of Education

FY25 Major Capital Request Summary (\$ in thousands)

Ĩ				Total Pro	ject Cost	
	Board			Perm Building		EV 2025
	Duaru	Institution (Anonomy 8 Duringt	Attachmont	Ferri. Dulluling	Total Funda	Poquest
	FIIOIIty	Institution/Agency & Project	Allachiment	i unu	Total Funds	Request
1	4	Boise State University	0	0.000.0	0.000.0	0.000.0
2	1	Micron Center for Materials Research 3rd Floor Labs Buildout	6	6,000.0	8,000.0	6,000.0
3	2	New Science Research Building, Additional Funding	/	15,000.0	120,000.0	15,000.0
4	3	Riverfront Hall Renewal	8	15,000.0	19,500.0	15,000.0
5		Idaho State University	_			
6	1	New Life Science Building	9	not determined	104,000.0	-
7	2	Physicians Assistance Program Expansion	10	7,000.0	12,500.0	7,000.0
8		University of Idaho				
9	1	Meat Science and Innovation Center	11	5,000.0	14,100.0	2,000.0
		McCall K-12 STEM Education Campus Improvements				
10	2	Dining Lodge and Kitchen	12	6,000.0	6,000.0	2,000.0
11	3	Joint ROTC Military Studies Facility	13	9,000.0	10,000.0	9,000.0
12	4	West Campus Transportation Infrastructure and Parking	13	5,000.0	5,000.0	5,000.0
13		Lewis-Clark State College				
14	1	Wittman Complex/Mechanical Technical Building System Update	15	6,115.2	6,115.2	6,115.2
15	2	Sam Glenn Complex Remodel	16	4,733.4	4,733.4	4,733.4
16		College of Eastern Idaho				
17	1	Campus Ring Road and Parking	17	3,500.0	3,500.0	3,500.0
18		College of Southern Idaho				
19	1	Desert Building Career and Technical Education Retrofit	18	1,100.0	1,100.0	1,100.0
20		College of Western Idaho				
21	1	Health and Science Building	19	12,000.0	15,000.0	12,000.0
22		North Idaho College				
23		Post and Emergenchy Responder Training Facility	20	12,000.0	12,000.0	12,000.0
24						
25		Total		\$ 107,448.6	\$ 341,548.6	\$ 100,448.6

#### SIX-YEAR CAPITAL IMPROVEMENT PLAN **FY 2025 THROUGH FY 2030** Institution: Boise State University FY2025 FY2026 FY2030 Est. Prev. FY2027 FY2028 FY2029 Project Title Cost Fund. Total Total Total Total Total Total 2,500,000 MCMR Metal-Organic Chemical Vapor Disposition (MOCVD) 2,500,000 3,860,000 2,530,000 1,330,000 Campus Wide, Replace/Expand Main Irrigation 70,000,000 4,500,000 65,500,000 First Year Student Housing Construction Management Building\* 6.000.000 6,000,000 Faculty and Staff Housing Development\* 12,000,000 8,000,000 4,000,000 120,000,000 17,936,000 15,000,000 87,064,000 Science Research Building Athletic Facilities and Title IX Upgrades 5,000,000 5,000,000 Albertsons Stadium - North End Zone Expansion\*\* 40,000,000 5,000,000 35,000,000 Auxiliary Gym Renovation\*\* 6,000,000 700,000 5,300,000 Micron Center for Materials Research - Third Floor Buildout 8,000,000 8,000,000 Lusk Area Development\* 10.000.000 10.000.000 Riverfront Hall - Remodel and Renewal 15,000,000 15,000,000 Greenbelt Pathway Completion 1,200,000 1,200,000 4,800,000 2,550,000 2,250,000 University Drive Improvements 50,000,000 25,000,000 25,000,000 Parking Structure Student Academic and Welcome Center 90,000,000 40.000.000 50,000,000 HML Addition and Renovation 7,000,000 7.000.000 3,000,000 Kinesiology Annex Pool Removal 3,000,000 Campus Operations Building - Phase 2 8,600,000 8,600,000 Upper Grade Level Student Housing\* 10,000,000 10,000,000 Hemingway Building - Remodel and Renewal 5,800,000 5,800,000 45,000,000 Morrison Center Addition and Renovation 45,000,000 **Existing Science Building Renovation** 25,000,000 25,000,000 55,000,000 Health Sciences Building 55,000,000 603.760.000 33.166.000 174.130.000 17.850.000 70.000.000 55.000.000 Total 162.814.000 90.800.000

\*May entail a non-State Entity and/or public-private partnership delivery model.

\*\*Component of the Athletics Master Village Plan

# **ATTACHMENT 2**

# FY 2025

## ISU Six Year Capital Improvement Budget

5/31/2023

Description	FY2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Life Science Complex	\$104,000,000					
PAS Expansion and Co-location	\$12,500,000					
University Place Polytechnic Building	\$64,285,000					
ISU Health and Wellness Center (Clinic Consolidation)	\$57,736,800					
Remodel RFC for KDHS Nursing, PAS, Rad Tech, and other KDHS	\$27,500,000					
Leonard Hall Research Lab Renovation Phase 2 and 3		\$7,700,000				
Campus Deferred Maintenance - Frazier Hall, Etc.		\$13,310,000				
Upgrade HVAC, Ceilings, & Lighting, Eli Oboler Library		\$14,735,870				
Greenhouse Addition, Plant Sciences			\$2,127,109			
Remodel Basement Space, Eli Oboler Library			\$3,146,000			
Phase 2 HVAC Upgrades, Administration			\$3,474,692			
Research Lab Renovations, College of Pharmacy, Meridian				\$6,534,000		
Meridian Dental Hygiene Expansion				\$4,840,000		
Holt Arena Phase 2 and 3: Spine and Basketball Arena*				\$93,170,000		
Gravely Hall - Upgrade the heating and cooling system					\$3,478,750	
Beckley Nursing – Asbestos mitigation, ceiling system and lights					\$2,618,000	
Vocarts - Replace, HVAC, Fire Alarm & ADA restrooms					\$2,112,469	
Campus Housing Renovations & Remodeling					\$12,100,000	
Academic Building						\$30,250,000
Six Year Capital Improvement Plan Total \$465,618,691	\$266,021,800	\$35,745,870	\$8,747,801	\$104,544,000	\$20,309,219	\$30,250,000

\* Agency or Donor Funded

New Capital Projects

#### **ATTACHMENT 4**

#### SET C: SIX YEAR CAPITAL IMPROVEMENT PLAN

(Major Capital Projects greater than \$1 mil Total Project Cost)

FY 2025 THROUGH FY 2030

(\$ in 000's)

Institution: University of Idaho

#### FY2025 FINAL Submittal 1 Jul 23

			FY 2025		-Y 2025		FY 2026		FY 2027		FY 2028				FY 2029		FY 203		30	
	Est.	Prev.																		
Project Title	Cost	Fund.	PBF	Other	Total	PBF	Other	Total	PBF	Other	Total	PBF	Other	Total	PBF	Other	Total	PBF	Other	Total
1 Moscow Campus HVAC Network Controls Revisions and Improvements, CP210043, DPW 21-259	1,336	1,336	In Punch I 1 Jul 23	List Status	as of															
2 Idaho Center for Plant and Soil Health, Parma CP210009, DPW 21-272	12,150	12,150	In Const S 1 Jul 23	Status as of	f															
3 6th Street Greenhouses Addition, Ph. 1 CP190096	1,430	1,430	In Const S 1 Jul 23	Status as of	f															
4 Idaho Center for Agriculture, Food, and Environment (CAFE) Research Dairy, Rupert, Ph. 1	25,497	25,497	In Const S 1 Jul 23	Status as of	f															
CP200007, DPW 18-257	6 566	6 566	In Const 9	tatus as of	f														ļ	
CP200001, DPW 20-251	0,000	0,500	1 Jul 23																	
6 Campus Drive Repairs, Phase 2, CP210048, DPW 21-268	1,512	1,512	In Award S 1 Jul 23	Status as o	f															
7 J.W. Martin Lab Building Systems Improvements CP230000, DPW 23-250	3,000	3,000	In Design 1 Jul 23	Status as o	of															
8 South Campus Chiller Plant Chiller Replacement CP230017, MIED1/SPUPI FY2022 CapEx 22-15	3,902	3,902	In Design 1 Jul 23	Status as o	of															
9 Energy Plant Water Treatment Improvements, Ph.1 CP230025, MIED1/SPUPI FY2023 CapEx 23-106	1,400	1,400	In Design 1 Jul 23	Status as o	of															
0 Energy Plant Wood Fuel Handling System Upgrades CP230026, MIED1/SPUPI FY2023 CapEx 23-107	2,340	2,340	In Design 1 Jul 23	Status as o	of															
1 ASUI Kibbie Activity Center Electrical Service Replacement CP230047, MIED1/SPUPI FY2023 CapEx 23-317	2,002	2,002	In Design 1 Jul 23	Status as o	of															
2 Energy Plant Ash Handling System Upgrades UI CP TBD, MIED1/SPUPI FY2023 CapEx 23-102	3,178	3,178	In Plannin 1 Jul 22	g Status as	s of															
3 Energy Plant Boiler Controls Modernization UI CP TBD, MIED1/SPUPI FY2023 CapEx 23-109	4,463	4,463	In Plannin 1 Jul 23	g Status as	s of															
4 FY2023 Deferred Maintenance Funds, Original UI Allocation of \$41 mil per DPW. After distribution to existing projects, the remaining amount is \$25.343 mil, placed into DPW PN 23-882. Note: Distributions to specific projects TBD.	25,343	25,343	In Plannin 1 Jul 23	g Status as	s of															
5 West Nez Perce Drive Reconfiguration and Rebuild CP240004, DPW 24-254	1,107	1,107	In Plannin 1 Jul 23	g Status as	s of															
6 Administration Building HVAC, Phase 2 CP240006, DPW 24-256	1,429	1,429	In Plannin 1 Jul 23	g Status as	s of															
7 Hartung Theater New Elevator, FY2025 ADA Category Request Priority 01 CP230005, DPW 23-255 <b>Note:</b> In Design Status as of 1 Jul 23. Requesting \$476,000 PBF funds (FY2025 ADA Category) to supplement existing funds.	1,480	1,004	476	0	476															
8 Meat Science and Innovation Center, FY2025 Maj Cap Request Priority 01 CP200032 Note: In Design Status as of 1 Jul 23. Requesting \$2 mil PBF funds (FY2025 Major Capital Category) to supplement existing funds. In addition, UI is contributing add'I funds.	14,100	10,350	2,000	1,750	3,750															

#### **ATTACHMENT 4**

#### SET C: SIX YEAR CAPITAL IMPROVEMENT PLAN

(Major Capital Projects greater than \$1 mil Total Project Cost)

FY 2025 THROUGH FY 2030

(\$ in 000's)

Institution: University of Idaho

#### FY2025 FINAL Submittal 1 Jul 23

					FY 2025			FY 2026			FY 2027			FY 2028			FY 2029			FY 2030	
		Est.	Prev.																		
Pro	oject Title	Cost	Fund.	PBF	Other	Total	PBF	Other	Total	PBF	Other	Total	PBF	Other	Total	PBF	Other	Total	PBF	Other	Total
19 Mo Re <b>No</b> Ma	Call Field Campus Improvements, Dining Lodge and Kitchen, FY2025 Maj Cap quest Priority 02 te: In Programming Status as of 1 Jul 23. Requesting \$2 mil PBF funds (FY2025 jor Capital Category) to supplement existing funds.	6,000	4,000	2,000	0	2,000															
20 Ida Ph	ho Center for Agriculture, Food, and Environment (CAFE) Research Dairy, Rupert, 2	23,500	0	0	23,500	23,500															
21 Joi FY	nt ROTC Military Studies Facility 2025 Maj Cap Request Priority 03	10,000	0	9,000	1,000	10,000															
22 We FY	sst Campus Neighborhood Improvements 2025 Maj Cap Request Priority 04	5,000	0	5,000	0	5,000															
23 Arl FY	and Architecture Main HVAC Improvements 2025 A&R Category Request Priority 03	1,375	0	1,375	0	1,375															
24 Ida Pe FY	ho Ave Pedestrian Mall Improvements, Pine Street Pedestrian Mall to Line Street destrian Mall 2025 A&R Category Request Priority 04	1,100	0	1,100	0	1,100															
25 Pa FY	radise Creek Pedestrian Bridge at Hello Walk Alignment 2025 A&R Category Request Priority 05	1,131	0	1,131	0	1,131															
26 Ad FY	ministration Building HVAC, Phase 3 2025 A&R Category Request Priority 06	1,375	0				1,375	0	1,375												
27 Ad FY	min Building Convert Former NOC to Offices & Renovate Southeast Entry 2025 A&R Category Request Priority 16	1,250	0				1,250	0	1,250												
28 Mc	Call Field Campus Improvements Teaching and Learning Center #	5,300	0				0	5,300	5,300												
29 Pa FY	radise Creek Pedestrian Bridge at Lot 60 Walkway Alignment 2025 A&R Category Request Priority 21	1,134	0							1,134	0	1,134									
30 Mo	Call Field Campus Improvements Student Lodging #	1,000	0							0	1,000	1,000									
31 Ida Fa	ho Center for Agriculture, Food, and Environment (CAFE), Food Processing Pilot cility at CSI, Twin Falls	5,000	0										0	2,500	2,500		2,500	2,500			
32 4th	Street Building Renovations and Improvements #	1,000	0																		
33 So Ho	uth Hill Housing Development # using and Auxilliary Facilities P3 Priority 1.A	TBD	0																		
34 Gr Ha	aduate Student and Professional Housing # using and Auxilliary Facilities P3 Priority 1.B	TBD	0																		
35 Un Ha	dergraduate Apartment Housing # using and Auxilliary Facilities P3 Priority 1.C	TBD	0																		
36 Wa Ho	allace Residence Center Renovations and Improvements # using and Auxilliary Facilities P3 Priority 1.D	TBD	0																		
37 En	gineering/STEM Education/Classroom Facility #	40,000	0																		
38 Co	mmunity Center Facility #	7,500	0																		
	Totals:	223,901	112,009	22,082	26,250	48,332	2,625	5,300	7,925	1,134	1,000	2,134	0	2,500	2,500	0	2,500	2,500	0	0	0

# CAPITAL BUDGET REQUEST SIX-YEAR PLAN FY 2025 THROUGH FY 2030 CAPITAL IMPROVEMENTS

#### AGENCY: Lewis-Clark State College

PROJECT DESCRIPTION/LOCATION	FY 2025 \$	FY 2026 \$	FY 2027 \$	FY 2028 \$	FY 2029 \$	FY 2030 \$
Wittman Complex/MTB System Updates	\$6,115,200					
Sam Glenn Complex Remodel	\$4,733,400					
Meriwether Lewis Hall Updates		\$23,446,500				
Talkington Hall Remodel		\$14,112,000				
Administration Building Updates		\$4,468,800				
Center for Student Athlete Success			\$33,017,000			
Reid Centennial Hall Remodel			\$21,136,300			
Central Heat Plant				\$35,280,000		
Living/Learning Center & General-Purpose Facility					\$29,400,000	
CTE/WFT						\$29,400,000
TOTAL	\$10,848,600	\$42,027,300	\$54,153,300	\$35,280,000	\$29,400,000	\$29,400,000

Agency Head Signature: \_\_\_\_\_

Date: <u>07/17/2023</u>

4,820 Square Feet



# **MAJOR CAPITAL BUDGET REQUEST #1**

#### FY 2025

## **CAPITAL IMPROVEMENT PROJECT DESCRIPTION**

(New Buildings, Additions or Major Renovations)

Project Title:	Third Floor Labs Buildout - Building 393 (MCMR)

Institution/Agency: Boise State University

#### **Brief Description:**

Boise State University continues to experience increased demand for facilities that support laboratory-based instruction and research. The requested funds will provide additional research laboratory spaces in a portion of the third-floor shelled space in Building 393, Micron Center for Materials Research (MCMR).

Research space is in high demand, and completing this space in the MCMR building will enable programmatic growth and relieve some existing space constraints.

## **Project Scope:**

## **Construction of New Science Research and Academic Building**

Estimated Project Size: Project Components:

• Six state-of-the-art research labs to include:

- Laboratory casework
- Chemical fume hoods
- Wall and ceiling finishes
- Utilities including electrical, lighting, HVAC, plumbing, data and specialized systems

## **Estimated Project Cost:**

Total Project Cost	
--------------------	--

Total Estimated Cost	\$≥,000,000 <b>\$8,000,000</b>
Permanent Building Fund	\$6,000,000
Fund Source	Amount

## 1. Project Description and Justification

During the initial construction, the third floor of MCMR was shelled out for future occupancy. The unfinished portion of the third floor was approximately 8,470 gross square feet with a layout allowing for 11 future research lab modules. The University received PBF funding in FY22 and FY24 to build out a portion of the space for research labs. Those funds are currently assisting a project that's underway, which will finish 3,650 square feet and provide five new research labs. This FY25 funding request will finish out the remainder of the shelled space (approximately 4,820 square feet) providing six additional labs and shared equipment space.

As the university continues to experience growth in the student population, we also experience growth in our research mission. The university is committed to "fostering an environment where research and creative activity thrive" and creating a "vibrant research community where all undergraduate students can engage in high impact research and creative experiences." New research space is needed to support this critical activity.

This project supports the Boise State University Strategic Plan, *Blueprint for Success 2021-2026*. Various goals and strategies direct the institution to continue its focus on STEM-related fields. However, Goal 3 to "Advance Research and Creativity Activity" is closest aligned. The strategies supporting that goal are:

- 1. Provide the physical space, policies, information systems, technology, budgetary and human resources to sustain and grow research and creative activities.
- 2. Develop an integrated, transdisciplinary, and accessible research ecosystem dedicated to student excellence and success.

#### 2. Project Components

This project will install wall and ceiling finishes, electrical power, lighting, HVAC, plumbing, data outlets, laboratory cabinets and chemical fume hoods in the laboratory spaces to create advanced wet labs, which are in high demand on the university's campus. With this funding, the university hopes to complete the buildout of the third floor.

#### 3. Alternatives

The current and future shortage of quality research spaces impinges on the university's ability to attract and retain new faculty and grant funding. If the university is not able to finish out these spaces, opportunities for research growth will be constrained.

#### 4. Vacated Space

A recent space utilization study indicated a significant shortfall in research spaces at the university. The study assessed peer universities, as well as Boise State's ratio of space available for active researchers. A portion of the new labs will be used to support Biology and/or Chemistry, potentially creating vacant space in Building 072 (existing Science Building). Vacated space may be repurposed for new research faculty or teaching labs.

#### 5. Images



# Third Floor

The labs that are currently funded and slated to be constructed in the near future are shown in green and blue on the image to the left. The lab modules that will be constructed with the FY2025 funding are shown in orange.

Agency Head Signature:

Date: 08/01/2023



# **MAJOR CAPITAL BUDGET REQUEST #2**

FY 2025

## CAPITAL IMPROVEMENT PROJECT DESCRIPTION

(New Buildings, Additions or Major Renovations)

Project Title:	New Science Research Building, Additional Funding
----------------	---

Institution/Agency: Boise State University

#### Brief Description:

Boise State University continues to experience increased demand for facilities that support laboratory-based instruction and research. The requested funds will aid in constructing a new science research building, to provide teaching and research labs focused on chemistry and biological sciences.

In FY2024, the university received \$17,936,000 in Permanent Building Funds to help fund a new Science Research Building. This was a substantial step toward the university's goal of building a new state of the art facility focused on chemistry and the biological sciences and funding this new Science Research Building is an opportunity for the state to invest in students pursuing "in demand" careers in the state of Idaho. Construction costs for this type of specialized building are substantial and continue to escalate; and the university is requesting additional funding to help offset these costs.

As the university continues to experience growth in the student population pursuing in demand careers, we also experience growth in our research mission. The university is committed to "fostering an environment where research and creative activity thrive" and creating a "vibrant research community where all undergraduate students can engage in high impact research and creative experiences," while also supporting our local industry partners. This emphasis on STEM education and research stretches the limits of our campus facilities, which, in turn, highlights deficiencies in buildings that we attempt to transform from undergraduate teaching facilities to high-tech, state of the art research facilities. The existing Science Building (072) houses Chemistry and Biology. This 1970's era building is currently at its maximum occupancy and is unable to accommodate additional research labs or teaching labs to enhance the educational experience of our students and research aspirations of our faculty. This is true in terms of actual space as well as in terms of the facility's mechanical and infrastructure systems, which are unable to support additional specialized laboratory equipment such as hoods.

From a facilities standpoint, university resources would be best invested in creating true "state of the art" research facilities that will provide an exceptional student experience

and allow recruitment of top researchers, attract new grant funding, and preserve needed academic space. The challenges and limitations the University has encountered in the existing Science Building (072) have made it apparent that the needs created by the research mission are best designed into a new science research building. Science is a core curriculum required for all majors and current teaching lab space is maxed out to accommodate student demand. In addition to providing state of the art research space, a new Science Research building will alleviate the instructional burden and will enable the university to offer more sections during the week at normal hours and meet the workforce demands of the state. The new building will be designed to contain comprehensive laboratory systems with ample capacity, and with spaces designed with flexibility in mind to accommodate changing research and instructional needs

The anticipated total budget of \$120 million reflects the cost of constructing a complex building at a scale large enough to accommodate growth needs for STEM programming at Boise State.

## Project Scope:

## **Construction of New Science Research and Academic Building**

Estimated Building Size:

90,000 - 110,000 GSF

Project and Building Components:

Site Preparation and improvements

Construction of multi-story research and academic building to include:

- Research labs with hoods and utilities
- Computational labs
- Teaching labs and Active Learning Classrooms
- Faculty offices and Graduate student spaces
- Informal learning areas and break-out study rooms

# Estimated Project Cost:

Total Project Cost	
Fund Source	<u>Amount</u>
Permanent Building Fund (FY2024)	\$17,936,000
Permanent Building Fund (FY2025)	\$15,000,000
Bond, Donor and other University Funds	\$87.064.000
Total Estimated Cost	\$120,000,000

# 1. Project Description and Justification

Boise State's undergraduate STEM and health programs, which rely on science teaching labs, continue to grow: the number of graduates in those fields has increased by more than 90% since the 2012-2013 academic year. Enrollments in doctoral

programs in the sciences are witnessing rapid growth and have more than tripled since 2013-2014, primarily a result of new PhD programs in Biomolecular Sciences and in Ecology, Evolution & Behavior. Despite this growth, there continues to be a lack of graduates to meet the expanding workforce demands that align with these disciplines.

Existing buildings hosting these programs struggle to maintain modern instructional needs, both for teaching and research. For example, the existing Science Building is frequently modified to respond to research needs, and the building's infrastructure has been pushed to the limit. These retroactive projects on aging buildings are extremely costly and often come with multiple compromises due to facility limitations. It should also be recognized that inadequate and antiquated STEM facilities do not project the message to prospective students that these careers are important to the economic welfare of the state which undercuts our attempts to meet the workforce needs of the state of Idaho.

With the construction of a new Science Research building, the existing Science Building can more easily fulfill the needs for less-intensive classroom and lab instruction. The new multi-story building is envisioned to house interdisciplinary research and programs which will likely include Chemistry, Biochemistry, Biology, and Physics, as well as other programs overlapping with these areas of research. Research labs will be designed to be flexible, modular and ideally suited to support collaborative research. In addition to research labs, offices and graduate spaces, this building may also house some instructional and informal learning areas.

This new facility is a direct response to Boise State Strategic Plan, *Blueprint for Success 2021-2026*. Various goals and strategies direct the institution to continue its focus on STEM-related fields. However, Goal 3 to "Advance Research and Creativity Activity" is closest aligned. The strategies supporting that goal are:

- 1. Provide the physical space, policies, information systems, technology, budgetary and human resources to sustain and grow research and creative activities.
- 2. Develop an integrated, transdisciplinary, and accessible research ecosystem dedicated to student excellence and success.
- 3. Invest in a Grand Challenges initiative<sup>1</sup> to propel a transdisciplinary model for research and creative activity.

A new Science Research building will have a transformative impact on the University's ability to accomplish this goal.

# 2. Project Components

A comprehensive programming study will be conducted, but at this time it is anticipated that the new Science Research building will serve primarily as an interdisciplinary research and academic building. In addition to providing state of the art research labs,

<sup>&</sup>lt;sup>1</sup> Link to Grand Challenges: <u>https://www.boisestate.edu/crca/grand-challenges-overview/</u>

the building will house faculty offices, graduate student spaces and informal learning areas. The building may also house teaching labs and active learning classrooms.

## 3. Alternatives

The current and future shortage of quality research spaces impinges the University's ability to attract and retain new faculty and grant funding. If the University is not able to construct this facility, continued growth in science programs is not sustainable. The shortfall of additional suitable research and teaching lab space will necessitate that science departments manage the growth of faculty and student enrollment, which is counter to the stated goals of the University. A current and future shortage of science teaching facilities will not only affect the growth of Biology and Chemistry but will also negatively impact growth in other disciplines such as Nursing and Engineering.

#### 4. Vacated Space

A recent space utilization study indicated a significant shortfall in research spaces at the university based on the number of active researchers and as compared to peer universities. In addition, the study showed a need for additional science teaching labs, especially for Biology and Chemistry. Following occupancy of a new science building and the relocation of research labs into that new building, it is anticipated the vacated research labs in the existing Science Building will be repurposed as teaching labs. This will allow Biology and other science teaching labs that are currently scattered around campus to be co-located with the other teaching labs in the existing Science Building and will also increase the number of available teaching labs. In turn the teaching labs in the other buildings will be repurposed as standard classrooms. Any vacated offices will be reviewed and reassigned to academic groups and some spaces may be repurposed as informal learning areas and student spaces.

# 5. Images/Site Study



The new building will be designed to incorporate existing campus design standards and materials and will include a combination of brick, concrete, metal panels and glass. Pedestrian access and visibility into the building will be carefully considered. The rendering above is a conceptual representation only; the actual building will be designed to respond to the final program and site.



# **Building Sites**

Three different areas of campus are being considered to house the new Science Research building - the southeast corner of Capitol Boulevard and University Drive; the center of campus; and the southeast portion of the campus. Drawings showing these three locations are included on pages 6 and 7. The University is evaluating these locations and will determine a final site in the near future.



#### **Southeast Campus**

Southeast Campus provides the most extensive site options. Clustered around existing STEM facilities. this area of campus includes the NORCO Building, the Micron Center for Materials Research. the Charles P. Ruch Engineering Building, and the Environmental Research Building. Natural synergies with those facilities could be created through a new Science Research

building. At present, potential sites are currently occupied by either parking, temporary modular facilities, or facilities identified for replacement in the 2015 Campus Master Plan.

The only development-sensitive area in this portion of the campus is along the Beacon Street corridor. Due to the residential nature of uses to the south, the intensity of campus buildout needs to respond accordingly. The site south of NORCO carries this consideration, but all other locations come with very flexible design opportunities.



# **Central Campus**

Central Campus opportunities include three sites. One is the surface parking lot adjacent to Building 030, the second is the grass lawn north of the Honors College/Sawtooth Hall (Buildings 380/382), and the third would occupy a portion of the field north of the Student Union. Immediate proximity to other STEM-related facilities is less present, but a central location could benefit cross-campus collaboration. There would be little to no impact on existing facilities if any of these sites are selected.



# **Capitol Boulevard**

The Capitol Boulevard/University Drive site includes a portion of the existing "Capitol Village" facilities. This area currently accommodates a myriad of uses, ranging from research to Human Resources and the Office of Information Technology. There is less flexibility in this location, but it does offer a premier location on one of Boise's signature corridors. To construct a new science building here, there would inevitably be impacts to

existing uses and those would need to be accounted for in the project.

Agency Head Signature: <u>Evan Danforth (Aug 1, 2023 14:55 MDT)</u>

Date: 08/01/2023



# **MAJOR CAPITAL BUDGET REQUEST #3**

## FY 2025

## CAPITAL IMPROVEMENT PROJECT DESCRIPTION

(New Buildings, Additions or Major Renovations)

Project Title:	Building 034 (Riverfront Hall) Renewal

Institution/Agency: Boise State University

#### **Brief Description:**

Building 034, Riverfront Hall, is approximately 67,000 gross square feet and was built in 1971. The building has served the campus community for over 50 years and the university intends to continue using the building into the foreseeable future. In order to ensure future use of the building, a renewal and refresh of the building is warranted. Project funds will support the entire scope of the building renewal, with a goal of consolidating the School of Public Service in the renewed building.

#### **Project Scope:**

#### **Renovation and Renewal**

Estimated Building Size:

67,000 GSF

Project and Building Components:

- Minor renovations
- Mechanical, electrical, plumbing and data infrastructure upgrades
- Building system upgrades, including the exterior envelope
- Lighting, floor and wall finish upgrades
- Address building code and ADA deficiencies
- Repair upper exterior plaza

#### **Estimated Project Cost:**

Total Project Cost	
Fund Source	<u>Amount</u>
Permanent Building Fund	\$15,000,000
University Funds	\$ 4,500,000
Total Estimated Cost	\$19,500,000

#### 1. Project Description and Justification

A number of facilities on Boise State's campus have reached an age of 50 or more years.

Certain buildings are strong candidates for capital renewal, whereby major systems are upgraded and spaces throughout are modernized. This process 'resets the

clock' on a building, giving it another 40 or more years of programmable use. Based on current construction market conditions, the cost to build a new building of this size is estimated between \$30 million to \$40 million and would take 4-5 years to plan and construct. The cost of new construction coupled with the central campus location and the numerous classrooms and functions that are housed in Riverfront Hall (Building 034) make it a prime candidate for a full building renewal.

Project funds will support the entire scope of the building renewal, with a primary goal of preserving classroom spaces and consolidating the School of Public Service in the renewed building. The School of Public Service is one of Boise State's premier programs, but the College is located in multiple buildings across campus, creating numerous challenges for operations and growth. A co-location at Riverfront Hall would negate the need to build a new standalone facility – a prior capital improvement request from Boise State.

## 2. Project Components

The project is a building renewal and refurbishment with minor renovations. The scope includes remodeling to accommodate the School of Public Service and to address building code and ADA deficiencies, infrastructure system upgrades (mechanical, electrical, lighting, plumbing and data); repairs to the exterior envelope and finish upgrades/replacement (floors, walls, ceilings) throughout. In addition, the upper exterior plaza will be repaired and resurfaced.

#### 3. Alternatives

If the renewal does not occur, deferred maintenance and the need for an extensive capital renewal at Riverfront Hall will be postponed, ultimately increasing the long-term expense of the facility and increasing the possibility of costly unexpected failures. Additionally, the university will have to identify another facility (or construct a new facility) to accomplish the collocation of the School of Public Service.

## 4. Vacated Space

The building is currently fully occupied; however, there is an opportunity to relocate some of the office/administrative spaces to the periphery of campus in buildings that are suitable for these functions. In addition, three Biology Teaching Labs will be relocated once a new Science Research Building is constructed. A co-location of the School of Public Service in this building will free up space in the Environmental Research Building as well as several other locations around campus, creating occupancy opportunities for existing and new academic programs in need of additional space.

# 5. Images



Agency Head Signature: Evan Danforth (Aug 1, 2023 14:55 MDT)

Date: 08/01/20

**ATTACHMENT 9** 

# CAPITAL BUDGET REQUEST FY 2025 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

(New Buildings, Additions or Major Renovations)

AGENCY: Idaho State University AGENCY PROJECT PRIORITY: 1

PROJECT DESCRIPTION/LOCATION: New Life Science Complex

CONTACT PERSON: Cheryl Hanson

TELEPHONE: 208-282-4086

**PROJECT JUSTIFICATION:** 

#### (A) Concisely describe what the project is.

A state-of-the-art Life Sciences Complex designed to attract and retain top students and world-class faculty to ISU. The Complex includes: a new home for the Department of Biological Sciences--transforming worn and outdated spaces to stateof-the-art classrooms and teaching and research laboratories; the College of Science & Engineering Dean's administrative offices; update and house facilities for research core services and laboratory support services.

The Complex will create essential and modern teaching and research facilities to train the next generation of Biological Sciences researchers and Health Sciences professionals.

The proposed complex will be 130,000 – 140,000 sq. ft. and will provide approximately 120K sq. ft. for Biological Sciences, including site preparation, FF&E, and all soft costs.

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

The 50-year-old Gale Life Science building requires extensive remodeling, repair and replacement. Many of the building systems and equipment pieces are original and beyond their useful life. ISU's previous master planning effort and facilities conditions audit with CSHQA Architects has identified the need to replace 21 separate infrastructure systems and modernize the existing labs, offices, and teaching spaces in the building. The recommendations included a building addition of 2,400 sq. ft. to house a new accessible entrance and elevator attached to each floor. The cost identified with these repairs nearly reached the cost of building new, and would require remodels phased over six years while the building remains occupied, causing extended stress and interruption for students and faculty.

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

Operating costs within the building will be reduced based on more energy efficient lighting and HVAC systems and a large reduction of deferred maintenance will be realized as we currently repair the Gale Life Science building bi-weekly for leaks and other issues.

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

The spaces and systems will continue to function at a substandard level and negatively impact our ability to recruit and retain students and faculty. The system components will wear out and ISU is already challenged to locate or fabricate parts to rebuild and repair equipment. Building systems and infrastructure and equipment will have to be replaced piece meal, and possibly at inopportune times to continue to utilize the facility. This may result in emergency repairs, and severe interruptions to research and classroom spaces.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:   Land \$ 0   A/E fees \$ 6,000,000   Construction \$76,000,000   5% Contingency \$ 7,000,000   F & E \$ 10,000,000   Other (soft costs) \$ 5,000,000   Total \$104,000,000	FUNDING: (The project will be funded by a combination of Agency, State appropriations, and bonding.) PBF General Account Agency Funds Federal Funds Other
	Total \$ 104,000,000

Agency Head Signature: Cheryl Hanson

Date: 6/9/2023

# ATTACHMENT 10 CAPITAL BUDGET REQUEST FY 2025 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

(New Buildings, Additions or Major Renovations)

AGENCY:	Idaho State University	AGENCY PROJECT PRIORITY: 1
	,	

PROJECT DESCRIPTION/LOCATION: Physician Assistant Program Expansion

CONTACT PERSON: Cheryl Hanson

TELEPHONE: 208-282-4086

#### PROJECT JUSTIFICATION:

#### (A) Concisely describe what the project is.

Idaho ranks near the bottom of the nation of the number of practicing primary care physicians and 49th for practicing physicians overall. According to the Idaho Department of Health and Welfare, 98% of the state has a shortage of primary care physicians. Midlevel medical practitioners, predominantly physician assistants (which are listed as fourth on the Idaho Department of Labor Hot Jobs list) provide more primary care in Idaho than all the doctors' in the State combined. Idaho State University is the only Idaho institution with the degree programs needed to meet Idaho's healthcare demand. To continue training healthcare professionals, facilities at ISU that support the PA program need to be updated and expanded.

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

The existing program is housed in a space that has nowhere to grow. For accreditation, the program needs to expand to at least 10,000 to meet the needs of the students. It is currently at 7,000 square feet.

Idaho State is considering remodeling current space or pursuing new construction in coordination with the Family Medical Residency expansion that was funded by the legislature last year. This investment would strategically grow enrollment in a high-demand program that prepares physician assistants for the health of Idaho's future

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

The operating budget will remain the same, but the program expansion can happen with the existing faculty and staff.

The total cost of this project is estimated at \$12,500,000. In addition to state funding, ISU plans to fund the remainder of the project cost through internal reserves within the Kasiska Division of Health Sciences set aside for this expansion, and philanthropic support.

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

The program cannot expand and take on the number of students that have been planned, due to the space constraints and number of square feet per student needed for the teaching and lab spaces in the building.

# **ATTACHMENT 10**

ESTIMATED BUDG Land A/E fees Construction 5% Contingency F & E Other (soft costs) Total	ET: \$ 0 \$ 1,000,000 \$ 9,575,000 \$ 625,000 \$ 1,000,000 \$ 300,000 \$ 12,500,000	FUNDING: (The pro combination of State Agency, and philant PBF : \$7,000,000 General Account Agency Funds: \$5,500,000 Federal Funds Other	ject will be funded by a Appropriations, hropic support.)
		Other	
		Total	\$ 12,500,000

Agency Head Signature: Charyl Hanson

Date: 6/9/2023

# OFFICE OF THE STATE BOARD OF EDUCATION

# SET A

#### **PROJECT SUMMARY**

Project Title: Meat Science and Innovation Center

Institution/Agency: University of Idaho

#### **Brief Description:**

The intent of this project request is to design and construct a modern, state of the art facility centered on meat science and production, and connecting stakeholders to the concept of understanding where the food they consume comes from.

The vision is for a facility which attracts stakeholders and provide spaces where students and industry personnel are trained on innovative equipment, is an academic learning center that places high value on experiential learning opportunities, expresses the notion of farm to plate, and fosters collaboration between the university, the private sector, and local ranchers, thus driving economic development and opportunities.



University of Idaho Meat Science and Innovation Center, Moscow, Idaho

July 2023

This project aligns with the goals and objectives of the current FY2023-2028 State Board of Education Mission and Strategic Plan by creating new facilities and environments which support engaging educational programs aimed at preparing students for workforce opportunities and promoting collaboration with Idaho industry partners.

#### **Project Scope:**

Construction of a New Meat Science And Innovation Center Facility (MSIC)	GSF
Building size:	12,750
New UDSA certified meat production	
and processing facility, educational spaces,	
Retail store and event support	
facilities, Program offices	
storage, Building systems and	
support spaces, Associated parking	
facilities, Site and utility	
infrastructure as required,	
Fixtures and equipment	
All project fees and related expenses,	
For a complete and functional	
facility as needed by programmatic	
requirements	

#### **Estimated Total Cost:**

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

Total Project Cost		
Fund Source	<u>Amount</u>	
Permanent Building Fund	\$	5,000,000
Federal Funds	\$	0
Bond Funds	\$	0
Other (UI – to include gifts and donated funds)	<u>\$</u>	9,100,000

#### **Previous Appropriations**

The State of Idaho appropriated \$3.0 million for this project effort via the FY2024 Major Capital Category. The University of Idaho has experienced significant success (over \$4.9 million) in terms of fund raising for this project and is contributing significant university and college funds to the effort.

Total: \$ 14,100,000

Budget Year Request (FY2025)	
Fund Source	<u>Amount</u>
Permanent Building Fund	\$ 2,000,000

#### Date Approved by State Board of Education:

Initial inclusion on the University of Idaho Revised FY2020 6 Year Plan, submitted April 2019.

Design Authorization was approved by the Board of regents at their April, 2020 meeting.

Construction Authorization in the amount of \$14,100,000 was approved by the Board of regents, University of Idaho at the June, 2023 meeting of the Board.

FY2025 represents the second year of request to the Permanent Building Fund for this project effort. \$3,000,000 was appropriated in FY2024.

#### 1. PROJECT DESCRIPTION AND JUSTIFICATION

#### Meat Science and Innovation Center Facility

The University of Idaho seeks to design and construct a new meat production and processing facility, combined with educational, research, event, and retail spaces which will drive collaboration between the university, the private sector, and the State of Idaho meat production industry. Planning and early design for this new facility is already underway, and early programming efforts produced a strong vision and set of goals for the new facility. The goals for the new facility include:

**Educational Goals:** The new facility will provide spaces where students and industry partners are trained on innovative equipment and processes enabling them to easily transition to processing plants throughout the country with the relevant experience that they need. The building should be an academic learning center that places high value on experiential learning opportunities.

**Collaboration Goals:** This building should express the notion of farm to plate, and cater to the needs of producers, meat processers, and retailers. The building should help foster collaboration between the university, the private sector, and ranchers, while building on Idaho's innovation and entrepreneurial network, thus serving to drive economic development and opportunities.

**Processing Bandwidth:** The spaces within the MSIC will allow multiple distinct activities to occur in parallel. The flow of the meat processing spaces is critical to ensure that this is a functional space for teaching and research meeting food safety requirements with the ability to adapt over time. The program should support innovation, become a testing ground for innovative technologies, and promote artisan producer participation.

**Public Engagement**: The public space should engage and inspire community members, as public involvement is critical to the long-term success of the program. The building should provide an educational experience that illustrates the story of progressive, humane processes utilized in the meat production industry. The message should be crafted to capture the interest of a younger audience to foster the future of the industry.

<sup>01</sup> Meat Science and Innovation Center 25 MC Req

**Campus Presence:** The building should inspire pride in the program and fit within the rich campus context, including a strong connection to adjacent the recently completed Seed Potato building and the nearby athletics and events neighborhood in support of game day and other events. The building should also visually express the branding of the University of Idaho campus and the relationship with Vandal Brand Meats.

The capital strategy for this project effort is to combine State of Idaho Permanent Building Fund allocation with funds raised from industry partners and donors to generate an overall project budget in sufficient amount to complete the vision. The current funding required is estimated to be \$14,100,000. The university is seeking a total of \$5.35 million from the Permanent Building Fund – \$3.0 mil was allocated in FY2024 - and will combine this with \$8.75 million comprised of college funds, university funds, and gifted and developed funds.

The project is currently underway. Based on early fundraising success, the university selected an architectural design team in August of 2020 via a competitive Request for Qualifications (RFQ) process. The selected team consists of Castellaw Kom Architects of Lewiston, Idaho and Anderson Mason Dale Architects of Denver, Colorado.

In Fall 2022, the university selected a Construction Manager/General Contractor (CM/GC) via a competitive Request for Qualifications (RFQ) process. The selected CM/GC is Ginno Construction of Coeur d'Alene, Idaho.

The combined CKA/AMD and Ginno team has completed the Schematic Design (SD) Phase and is currently working on the Design Development (DD) Phase of the overall design process. The costs estimates included in this document are based on the CKA/AMD SD estimates as verified and adjusted by the CM/GC, Ginno Construction in spring, 2023.



South Elevation, University of Idaho Meat Science and Innovation Center, Moscow, Idaho

#### 2. PROJECT COMPONENTS

The new Meat Science and Innovation Facility will consist of the following components:

- Full scale and complete meat processing facilities and spaces to support meat processing from start to finish. This includes:
  - Holding Pens
  - Abattoir
  - Fabrication spaces
  - Processing spaces
  - Packaging spaces
  - Process support spaces (such as Laundry)
- Public retail space and store
- Outdoor seating and event support space
- Classroom
- Conference and meeting space
- Offices
- Building support spaces (mechanical room, electrical room, restrooms)



Schematic Design Layout, University of Idaho Meat Science and Innovation Center, Moscow, Idaho

#### 3. ALTERNATIVES

Three alternatives have been studied to date.

#### Alternative 1: No Action

This alternative provides for no further investment beyond remedial maintenance activities to the existing facility which houses the programs to be located with the new Meat Science and Innovation Center. However, this facility, the existing Animal Pavilion and Meat Lab needs major repair and reinvestment. It dates to 1965, is not very flexible or easily modified and has significant deferred maintenance issues. Repurposing the facility as a state of the current art Meat Science facility requires capital reinvestment. The current state of the facility is impacting the ability of the College of Agricultural and Life Sciences to offer meaningful academic programming in a safe environment.

For these reasons, the university rejected this alternative.

#### Alternative 2: Renovations of the Existing Facilities

As noted in Alternative 1, the existing Animal Pavilion and Meat Lab dates to 1965 and is not very flexible or easily modified as it is of concrete masonry unit (CMU) construction. The existing facility has significant deferred maintenance issues which would require significant capital reinvestment as part of any effort to repurpose it for new or expanded use.

In addition, the existing facility is located within the West Farm of the University of Idaho which makes access to the facility by large vehicles delivering livestock challenging. This also places the retail component of the Vandal Meats program in a location which does not have visibility to public.

Construction of new spaces and facilities quickly rose to the top as being the far better investment and value.

For these reasons, the university rejected this alternative.

#### Alternative 3: Construction of a new Meat Science and Innovation Center

The construction of a new, modern Meat Science and Innovation Center allows the university to overcome the obstacles presented by the current facility in the current location.

The planning, design, and construction of a new MSIC facility allows the university the opportunity to tailor the academic and learning environments to the current programs and pedagogies. The handling and processing portions of the facility will be optimized to current best practices, will allow for clean, sanitary processing spaces which meet current health standards, and will allow the university to attain USDA Certification of the facility and products.

A new facility promises to be more flexible and adaptable. Significantly, it allows the retail Vandal Meats component to be located with frontage on a major thoroughfare in the Moscow community, promising greater visibility and retail sales.

For these reasons, this is the university's preferred alternative.

01 Meat Science and Innovation Center 25 MC Req
## 4. VACATED SPACE

The programs which will occupy the new Meat Science and Innovation Center are currently housed in the existing Animal Pavilion and Meat Lab facility on the main campus of the University of Idaho. The existing facility was constructed in 1965 and is currently in poor repair, with a significant amount of deferred maintenance. A final determination has not yet been made regarding the disposition of this facility once the new MSIC facility is completed and the programs relocate to their new home. Conversations are ongoing within the College of Agricultural and Life Sciences and several options are being discussed. Options include the possibility of repurposing the existing Animal Pavilion and Meat Lab facility for some programmatic need yet to be defined, but also include the possibility of demolition should repurposing not prove feasible within limits of a rational investment of resources.

## 5. IMAGES

The following conceptual images were prepared as part of the design process to date:



Retail Store for Vandal Brand Meats, University of Idaho Meat Science and Innovation Center, Moscow, Idaho



Site and Floor Plan, University of Idaho Meat Science and Innovation Center, Moscow, Idaho



Longitudinal Section, University of Idaho Meat Science and Innovation Center, Moscow, Idaho

01 Meat Science and Innovation Center 25 MC Req

July 2023



Transverse Section, University of Idaho Meat Science and Innovation Center, Moscow, Idaho



Aerial Schematic, University of Idaho Meat Science and Innovation Center, Moscow, Idaho

July 2023

<sup>01</sup> Meat Science and Innovation Center 25 MC Req

#### SET A PROJECT APPROVAL FORM

		CAPITAL PROJE	CAPITAL PROJECT COST AND FUNDING SOURCE SUMMARY						
Project Title: 01 Meat Science and Innovation Center		Building Statistics:			NASF: GSF: Net to Gross	TBD 12,750 85% Targeted			
		Estimated Total Cost	Prior to Budget Year	1st Year FY25	2nd Year FY26	3rd Year FY27	4th Year FY28	5th Year FY29	6th Year FY30
PRO.	IECT SUMMARY:								
Α.	Arch. & Engr.								
	Project Planning & Pre-Design	145,425	145,425	0	0		0	0	0 0
	Schematic Design	145,425	145,425	0	0		0	0	0 0
	Design Development	290,850	145,425	145,425	0		0	0	0 0
	Construction Documents*	508,988	0	508,988	0		0	0	0 0
	Bid & Award Phase*	72,713	0	72,713	0		0	0	0 0
	Construction Supervision**	290,850	0	194,870	95,981		0	0	0 0
В.	Asbestos Abatement Arch/Eng./Hygienist Fees	0	0	0	0		0	0	0 0
C.	Tests, Permits, Fees, Etc.	32,000	4,800	22,400	4,800		0	0	0 0
	SUBTOTAL ARCH. & ENGR.	1,486,250	441,075	944,395	100,781		0	0	0 0
D.	Moving, Administration	7,500	1,500	2,250	3,750		0	0	0 0
Ε.	Asbestos Abatement	0	0	0	0		0	0	0 0
F.	Construction*** (Inc. Const. Cont.)	11,107,870	0	7,442,273	3,665,597		0	0	0 0
G.	Owner Construction Costs	384,300	0	307,440	76,860		0	0	0 0
Н.	Furnishings/Moveable Equipment	750,000	0	112,500	637,500		0	0	0 0
١.	Contingency (Project)	364,080	0	120,146	243,934		0	0	0 0
	TOTAL PROJECT REQUEST	14,100,000	442,575	8,929,004	4,728,421		0	0	0 0
SOU	RCE OF FUNDS:								
	Permanent Building Fund	5,000,000	3,000,000	2,000,000	0		0	0	0 0
	General Education	0	0	0	0		0	0	0 0
	Federal	0	0	0	0		0	0	0 0
	Bond Sale	0	0	0	0		0	0	0 0
	Bond Reserve	0	0	0	0		0	0	0 0
	Parking Funds	0	0	0	0		0	0	0 0
	Other Funds, including Gifts (UI Funds)	9,100,000	9,100,000	0	0		0	0	0 0
		0	0	0	0		0	0	0 0
	TOTAL	14,100,000	12,100,000	2,000,000	0		0	0	0 0
	Utilities	TBD							
	Custodial	TBD							
	Repairs & Maintenance	TBD							

PROPOSED SOURCE OF OPERATING FUNDS (If more than one source, please show relative percentages.): CALS / ARES Operating Funds.

\* Includes Reimbursable Expenses

\*\* Includes Fees for On-Site Observation

\*\*\* Inc. Const Contingency

## MEAT SCIENCE AND INNOVATION CENTER HONORING RON RICHARD

The University of Idaho College of Agricultural and Life Sciences has one of the preeminent meat science programs in the nation, producing graduates who are highly sought-after by companies across the country. The home for this program, the U of I meat science laboratory, is a USDA-inspected plant used for teaching, research and outreach activities. With such a reputation, it is no surprise the program has grown substantially since its humble beginnings in the 1960s.

In the past 10 years alone, the undergraduate teaching program in meat science has doubled and is now teaching at capacity. The recent hire of two early career meat scientists, Dr. Phil Bass and Dr. Michael Colle, who join Dr. Matt Doumit and facility manager James Nasados has created a strong faculty of meat scientists to support the growing program. In addition, the facility's status as the only USDA-inspected plant in the Palouse region, has made it a critical resource to local producers.

To meet the ever-expanding needs for teaching, research and outreach, a new facility with increased capacity is essential for the program's continued success. The college is committed to meeting industry's increasing demand for skilled graduates but will soon be unable to do so given the constraints faced by the current meat science laboratory.

## NEW FACILITY

A new facility will address many issues that the current location faces including aging infrastructure, food safety concerns, and limited classroom space. Based on a feasibility study that was modeled after Auburn University's Meats Lab, the facility will include the following:

New classroom

- Research laboratories
- Large viewing windows
- Ability to host conferences and industry workshops
- Greater cooler capacity

## LOCATION

The location of the meat science laboratory is integral to the success of the facility. The new location will place the facility in a more prominent site on the U of I campus near highertrafficked areas, opposed to its current location set back from the road. This will improve visibility for the retail operation and provide educational opportunities for the public by attracting people who do not regularly visit the facility.



TTACHMEN



## FUNDING UPDATE

We are excited to announce that we recently secured \$3 million in state funding from the permanent building fund. Special thanks to Governor Brad Little and Idaho legislators for their support of this project. We also were awarded a \$250,000 grant from the CHS Foundation in 2022.

As fundraising conversations continue with corporate partners and individuals, we are getting closer to our goal of raising \$14 million.

## Total Secured: \$10.35M

CALS investment secured: \$2.45M Private investment secured: \$4.9M State investment secured: \$3M

## \$3.75M Remains to be Secured



## **Current Donors Include:**

- Agri Beef
- CHS Foundation
- AgWest Farm Credit
- Laura Moore Cunningham Foundation
- Idaho Cattle Association & Membership
- Northwest Meat Processors
   Association & Membership
- Independent Meat Company
- Individual Donors

## **PROJECT TIMELINE**

The University of Idaho will be seeking approval to move into the construction phase at the upcoming State Board of Education meeting in June 2023. This will allow us to start construction bidding and begin groundbreaking.

Current – July 2023	Design Development Phase
June 2023	Seek Construction Phase approval from Idaho State Board of Education
August 2023*	Early Site Package Construction Begins
October 2023*	Groundbreaking Event
May 2025*	Construction Completion

\*Subject to SBOE approval | June 2023

## OFFICE OF THE STATE BOARD OF EDUCATION

## SET A

## **PROJECT SUMMARY**

 Project Title:
 McCall K-12 STEM Education Campus Improvements

 Dining Lodge and Kitchen
 Dining Lodge and Kitchen

Institution/Agency: University of Idaho

### **Brief Description:**

In 2014, the University of Idaho completed a Master Plan for the future of the McCall K-12 STEM Education Campus – also known as the McCall Field Campus (MFC) - on the shore of Payette Lake in McCall, Idaho. The MFC is a residential education facility owned and operated by the University of Idaho College of Natural Resources (CNR). The campus is 14 acres, features 600 feet of lakefront beach and borders Ponderosa State Park. CNR provides a variety of academic programming and research initiatives at the McCall K-12 STEM Education Campus. One of the main programmatic offerings is the McCall Outdoor Science School (MOSS), a one-week residential curriculum offered to more than 3,000 5<sup>th</sup> and 6<sup>th</sup> grade elementary school children from across Idaho aimed at providing an engaging introduction to STEM educated employees who can take on complex challenges and the MFC is tackling this head on in a stimulating Idaho-based learning environment for K-12 students.



University of Idaho McCall K-12 STEM Education Campus, McCall, Idaho

July 2023

Since completing the 2014 Master Plan, the University of Idaho and CNR have completed initial project efforts cited in the plan, chief among them is the completion of a new restroom and shower house facility. In addition, there have been two new cabins constructed and improvements to wayfinding signage for the campus.

Currently, the University of Idaho is working with the State of Idaho Division of Public Works on a basic infrastructure improvement effort that was funded during the CY2022 Legislative session in the amount of \$900,000. This effort is just underway and early in the design phase and will make improvements to electrical and water distribution systems , as well as to perimeter fencing.

In addition, CNR is self-funding an Architectural Pre-design and Programming effort aimed at refining the concepts of the 2014 Master Plan. Specifically, this effort will focus on options for the Dining Lodge and Kitchen Facility which is the subject of this request of the Permanent Building Fund, and a separate, University of Idaho funded effort for new Teaching and Learning Center Facility to replace the existing, dilapidated classrooms. The intent is to develop a thoughtful, concise Project Planning Guide (PPG) for these two, desired facilities, including refined cost estimates. The PPG will outline goals and aspirations for the new facilities and will serve as the basis of design and foundation document for the design team selected to implement this project.

The intent of this project request is to build on existing and future privately funded efforts to expand education access on the McCall K-12 STEM Education Campus. This request of the Permanent Building Fund will provide a \$6 million Dining Lodge and Kitchen Facility to serve up to 150 students and staff. In parallel to this effort, the University of Idaho will fund a separate, coordinated \$5.3 million effort for a new Teaching and Learning Center Facility. These two new facilities will work together as part of a greater, coordinated \$11.3 million initiative to support the residential academic programming and research initiatives offered by the College of Natural Resources, and more broadly academic programming provided by the University of Idaho, at the McCall K-12 STEM Education Campus.

The McCall K-12 STEM Education Campus has served a critical role in elementary education delivery and education recovery when most needed for the McCall-Donnelly School District. Expanded dining and kitchen facilities would simultaneously serve more students for the MOSS program while expanding education opportunities such as with local school districts and charter schools. Importantly, the facility would also serve the surrounding community by serving as a meeting place for community groups, and delivery of continuing education courses.

This project aligns with the goals and objectives of the current FY2023-2028 State Board of Education Strategic Plan by creating new facilities and environments which support engaging educational programs aimed at preparing students for post-secondary and workforce opportunities and promoting further interest in STEM education and academic careers.

McCall K-12 STEM Education Campus Improvements University of Idaho

## **Project Scope:**

Construction of a Dining Lodge And Kitchen Facility	GSF
Building size:	8,900
Dining Lodge and Kitchen facility	
To accommodate 150 students and staff,	
Indoor and outdoor dining areas,	
Flexible meeting space,	
Food preparation kitchen and storage,	
Site and utility infrastructure as required,	
Fixtures and equipment	
All project fees and related expenses,	
For a complete and functional	
facility as needed by programmatic	
requirements	

### **Estimated Total Cost:**

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

Total Project Cost Fund Source	Amount	
Permanent Building Fund	\$	6,000,000
Federal Funds	\$	0
Bond Funds	\$	0
Other (UI)	\$	0

### **Previous Appropriations**

The State of Idaho appropriated \$4.0 million for this project effort via the FY2024 Major Capital Category.

Total: \$ 6,000,000

Budget Year Request (FY2025)							
Fund Source	<u>Amount</u>						
Permanent Building Fund		\$ 2,000,000					

### Date Approved by State Board of Education:

Inclusion on the University of Idaho 6 Year Plan, FY2023, submitted July 1, 2021.

FY2025 represents the third year of request to the Permanent Building Fund for this project effort. \$4,000,000 was appropriated in FY2024.

## **Greater Initiative:**

As mentioned in the brief description above, it is the intent of the University of Idaho that this request of other Permanent Building Fund for \$ 6 million is part of a greater, coordinated \$11.3 million initiative to improve the McCall K-12 STEM Education Campus. In addition to the Dining Lodge and Kitchen facility, the university is engaged in a separate effort to fund, design, and construct a Teaching and Learning Facility, also estimated at \$5.3 million and is aimed at improving classroom and learning facilities at the Field Campus for the educational purposes discussed. This companion project is to be funded by the university through private gifts and donations including from corporate partners in the state. The two projects will work hand-inglove as part of the overall \$11.3 million capital improvements effort as described in the attached Case Statement, and as envisioned in the Master Plan.

The scope of the Teaching and Learning Facility is:

Construction of a Teaching and	GSF
Learning Center Facility	
Building size:	7,200
New Classroom and academic instruction	
facility, Classrooms, Meeting rooms	
Laboratories, Lab support spaces, Site	
and utility infrastructure as required,	
Fixtures and equipment	
All project fees and related expenses,	
For a complete and functional	
facility as needed by programmatic	
requirements	

McCall K-12 STEM Education Campus Improvements University of Idaho



## 1. PROJECT DESCRIPTION AND JUSTIFICATION

### **Dining Lodge and Kitchen Facility**

The existing Dining facility at the McCall K-12 STEM Education Campus predates the acquisition of the site by the University of Idaho. While the structure is a part of the memories of the McCall K-12 STEM Education Campus for many, the reality is that it is too small, aged, beyond service life, and in need of replacement. The 2014 Master Plan effort began with an assumption that saving, renovating, and restoring the existing Dining facility was a viable option. However, the study concluded that replacement is more efficient and a better value for the investment, especially for the desired commercial grade kitchen facilities. The Master Plan concluded that, given the size and condition of the building, the existing Dining facility is better suited for renovation as a gathering and meeting space.

The intent of this project is to remove and replace the existing Dining facility with a new, state-of the art Dining Lodge and Kitchen that will seat up to 150 students and staff at one time. The vision, and the proposal, is for an 8,900 square foot Dining Lodge and commercial grade kitchen designed to unite people with one another—and with the iconic surroundings of this special place in Idaho. More than simply a place to eat, this new gathering area will be a hub for students, faculty, and staff to come together for intentional and impromptu learning opportunities. The current facility capacity is constrained to about 30 students. The new Dining Lodge and Kitchen will eliminate dining and cooking capacity issues, as well as address safety considerations inherent in the older structure. Inside and outside dining areas will reflect the theme of nature-based hands-on learning and recognize the importance of place in education and experience.

For more than 80 years, the college and university has provided hands-on learning at the McCall K-12 STEM Education Campus. Given the affinity for the existing facility in the memory of so many who have attended programs at the McCall K-12 STEM Education Campus over the years, the vision is that elements of the existing facility be preserved, repurposed, and incorporated into the fabric the new facility.

Importantly, the new facility will serve the city of McCall and surrounding areas by serving as a meeting place for community groups, continuing education course delivery, and expand educational programming in partnership with the McCall-Donnelly School District. It is notable that the McCall K-12 STEM Education Campus served a critical role in elementary education delivery and education recovery during the pandemic that we endeavor to continue with expanded facilities and improved access for learners of all types.

## 2. PROJECT COMPONENTS

## Dining Lodge and Kitchen Facility

The Dining Lodge and Kitchen Facility will consist of the following components:

- Kitchen and kitchen support (storage, coolers, freezers, food preparation area, washroom).
- Dining
  - Indoor, main dining area
  - Outdoor dining area / patio
  - Private and guest dining area
- Building support spaces (mechanical room, electrical room, restrooms)

The Dining Lodge and Kitchen facility is envisioned to reflect the natural surroundings of the McCall K-12 STEM Education Campus and make use of Idaho Forest products, including the possible use of mass timber structural elements.

McCall K-12 STEM Education Campus Improvements University of Idaho



Main Indoor Dining Area, University of Idaho McCall K-12 STEM Education Campus, McCall, Idaho

As noted, the \$6 million Dining Lodge and Kitchen facility detailed in this request will be matched by a separate effort funded by the University of Idaho to design and construct a \$5.3 million Teaching and Learning Center facility. The two projects will together form a \$11.3 million investment in the McCall K-12 STEM Education Campus.

### 3. ALTERNATIVES

Three alternatives have been studied to date.

### Alternative 1: No Action

This alternative provides for no further investment beyond remedial maintenance activities to the facilities at the McCall K-12 STEM Education Campus. However, these facilities are in dire need of repair and investment. At times, the magnitude of repair investment is significant given the age of the facilities, and the facilities are beyond the point at which maintenance of the existing elements and systems is

July 2023

sufficient. The current state of the facilities is impacting the ability of the College of Natural Resources to offer meaningful academic programming in a safe environment.

For these reasons, the university rejected this alternative.

## Alternative 2: Renovations of the Existing Facilities

As noted above, renovation and restoration of the existing Dining facility was the assumed final, best outcome when the 2014 Master Plan effort was initiated. However, the study concluded that replacement is more efficient and better value for the investment. This is especially true for the Kitchen facilities which are becoming increasingly more difficult to maintain to current Health Code standards. Additionally, as the academic and research programming has expanded at the McCall K-12 STEM Education Campus, the capacities of the existing Dining and Kitchen facilities are proving to be a significant limiting factor in the ability to serve increasing numbers of guests and program participants.

Similarly, renovations of existing academic and meeting spaces were considered by the 2014 Master Plan. However, these spaces are small and insufficient to the need. Construction of new spaces and facilities quickly rose to the top as being the far better value.

For these reasons, the university rejected this alternative.

## <u>Alternative 3: Construction of a new Dining Lodge and Kitchen Facility and a new Teaching and Learning</u> <u>Center Facility</u>

The construction of a new, modern, Dining Lodge and Kitchen facility emerged from the work of the 2014 Master Plan as the preferred alternative, as did the construction of a new Teaching and Learning Center Facility.

The planning, design and construction of a new Dining Lodge and Kitchen facility will best allow the University of Idaho and the College of Natural resources to develop a clean, useful, safe, efficient, codecompliant facility tailored to the programmatic needs of the McCall K-12 STEM Education Campus and the academic and research initiatives offered thereon. The new facility will be tailored to reflect the natural surroundings of the McCall K-12 STEM Education Campus, and the analysis indicates this is the most economical investment in the campus.

The planning, design and construction of a new Teaching and Learning Center facility allows the university to tailor the academic and learning environments to the current programs and pedagogies. The new teaching and Learning Center may be a single structure, or it may be a grouping of structures to best take advantage of the site opportunities. A new facility promises to be more flexible and adaptable and to make best use of the outdoor learning environment.

For these reasons, this is the university's preferred alternative.

## 4. VACATED SPACE

There are no vacated spaces created as a result of this project to report.

## 5. IMAGES

The following conceptual images were prepared as part of the 2014 Master Plan effort for the McCall K-12 STEM Education Campus.



## DINING LODGE

02 McCall K-12 STEM Education Campus Improvements 25 MC Req

July 2023



Main Indoor Dining Area, University of Idaho McCall K-12 STEM Education Campus, McCall, Idaho

## 6. ATTACHMENTS

- 1. Case Statement, June 2023
- 2. Letters of Support

July 2023

SET A PROJECT APPROVAL FORM

		CAPITAL PROJEC	T COST AND F	UNDING SOURC	CE SUMMARY				
Proj	ect Title: 02 McCall K-12 STEM Education Campus Improv Dining Lodge and Kitchen Facility	vements	E	Building Statistics	s:	NASF: GSF: GSF: Net to Gross	TBD 16,100 8,900 85% Targeted	Overall Initiative Dining Lodge & Kitchen	
		Estimated Total Cost	Prior to Budget Year	1st Year FY25	2nd Year FY26	3rd Year FY27	4th Year FY28	5th Year FY29	6th Year FY30
PRC	DJECT SUMMARY:								
Α.	Arch. & Engr.								
	Project Planning & Pre-Design	54,360	0	54,360	0	) (	0	) O	0
	Schematic Design	54,360	0	54,360	0	0	0 0	0	0
	Design Development	108,720	0	108,720	0	) (	0	) O	0
	Construction Documents*	190,260	0	127,474	62,786	; C	0 0	0	0
	Bid & Award Phase*	27,180	0	0	27,180	0	0 0	0	0
	Construction Supervision**	108,720	0	0	35,878	72,842	. 0	0	0
В.	Asbestos Abatement Arch/Eng./Hygienist Fees	25,000	0	0	25,000	0 0	0 0	0	0
С.	Tests, Permits, Fees, Etc.	25,000	0	6,250	17,500	1,250	0 0	0	0
	SUBTOTAL ARCH. & ENGR.	593,600	0	351,164	168,343	74,092	2 0	0	0
D.	Moving, Administration	7,500	0	1,500	2,250	3,750	0 0	0	0
Ε.	Asbestos Abatement	25,000	0	0	25,000	0 0	0	<i>)</i> 0	0
F.	Construction*** (Inc. Const. Cont.)	4,530,400	0	0	1,495,032	3,035,368	6 0	<i>)</i> 0	0
G.	Owner Construction Costs	123,000	0	18,450	98,400	6,150	0	<i>)</i> 0	0
Η.	Furnishings/Moveable Equipment	175,000	0	0	26,250	148,750	0	) O	0
<u>I.</u>	Contingency (Project)	545,500	0	109,100	327,300	109,100	0 0	0	0
	TOTAL PROJECT REQUEST	6,000,000	0	480,214	2,142,575	3,377,210	0	0	0
SOL	JRCE OF FUNDS:								
	Permanent Building Fund	6,000,000	4,000,000	2,000,000	0	0 0	0	) O	0
	General Education	0	0	0	0	0 0	0	<i>)</i> 0	0
	Federal	0	0	0	0	0	0	) O	0
	Bond Sale	0	0	0	0	0 0	0	) O	0
	Bond Reserve	0	0	0	0	0	0	) O	0
	Parking Funds	0	0	0	0	0 0	0	<i>)</i> 0	0
	Other Funds, including Gifts (UI Funds)	0	0	0	0	0 0	0	<i>)</i> 0	0
		0	0	0	0	0	0	ı 0	0
	TOTAL	6,000,000	4,000,000	2,000,000	0	0 (	0 0	0	0
	Utilities	TBD							
	Custodial	TBD							
	Repairs & Maintenance	TBD							

PROPOSED SOURCE OF OPERATING FUNDS (If more than one source, please show relative percentages.): CNR McCall Field Campus Operating Funds.

\* Includes Reimbursable Expenses

\*\* Includes Fees for On-Site Observation

\*\*\* Inc. Const Contingency

# University of Idaho

# **McCALL FIELD CAMPUS**

Home of the McCall Outdoor Science School (MOSS)



## **McCALL FIELD CAMPUS**

# Growing the future of natural resources research and education

\$12 million is needed to bring revolutionary and sustainable infrastructure to inspire future generations. We will construct a new kitchen and dining lodge, new teaching center, new bunkhouses, and complete updates to campus electrical and safety systems.

Since 2021 we have raised \$6 million in contributions! Our goal is to raise the remaining \$6 million by 2025 in order to complete these critical improvements.

We express deep gratitude to donors and contributors from across Idaho and the region. These partners recognize the value in supporting the ongoing work and future potential for MFC in providing outdoor educational opportunities to help solve the grand challenges of our time.

## TIMELINE

## 2023

Design and Construction Planning; Construction Started for New Bunk Houses

## 2024

- New Bunk Houses Complete
- and Construction Starts
- for New Kitchen and
- Dining Lodge
- \* 2025
  - New Kitchen and Dining
  - Lodge **Complete** and
  - Construction Starts for New
- Teaching Center
- \* 2026

New Teaching Center **Complete!** 



Building design is inspired by Ponderosa Pines and will integrate naturebased inspiration into the future facility! BAHR



Dennis Becker Dean drbecker@uidaho.edu 208-885-6442 Mary Ellen Brewick Development Director mebrewick@uidaho.edu 208-885-5145

## **OUR VISION**



## The University of Idaho is partnering with McLennan Design to build the greenest buildings in Idaho.

The Living Building Challenge is a holistic building standard, requiring that the places we spend the majority of our time in be:

- Regenerative buildings that connect occupants to light, air, food, nature, and community
- Self-sufficient and remain within the resource limits of their site
- Create a positive impact on the human and natural systems that are interconnected with the building, people, and place of construction

The next chapter of MFC begins with a new Teaching and Learning Center and a new Dining Lodge. Each new facility will be designed, built, and operated to the highest performance standard and with holistic regenerative approaches to create buildings that help teach and demonstrate best practices to students and the community.

This is an opportunity to use buildings as a teaching tool and inspire stewardship through use of materials, operations, artwork, and connection with land and water.







View of Lake from New Dining Hall



TAB 4 Page 13

## **ATTACHMENT 12**



TAB 4 Page 14 uidaho.edu/cnr/mccall-field-campus



## **Ernest Hemingway STEAM School**

111 8<sup>th</sup> Street West Ketchum, ID 83340 (208) 578-5050 Fax (208) 578-5150

Tish Short, Principal •Sarah Stavros, Secretary

To Whom It May Concern,

I am writing in support of any and all financial support that you and your organization can offer to the McCall Outdoor Science School (MOSS). Anything short of full support would be insufficient, as their programs reach countless corners of our region.

My experience with the McCall Outdoor Science School started in 2013, when I was accepted as a graduate student in the College of Natural Resources at the University of Idaho-McCall Field Campus. Simply put, my time spent as a graduate student showed me that teaching is the best career I could ever have. MOSS's positive mindset on children, science education, and environmental stewardship was a keystone experience in my time as a graduate student.

As a current 6<sup>th</sup> grade science teacher at Ernest Hemingway STEAM School in Ketchum, Idaho, I am fortunate enough to bring 50 students to MOSS each year. It is the "highlight of the year", as most families would say. For me, it is like coming home. Now as a teacher, I am always impressed at the dedication that MOSS staff has towards students' education and social/emotional wellbeing. Any upgrade to MOSS' facilities would only improve the quality of education that these fine individuals can deliver to my students.

If you have any questions, please feel free to contact me via email or phone.

Thank you,

Ross Parsons rparsons@blaineschools.org 208-720-9740

## To Whom It May Concern:

MOSS has been an important part of the education to students in the Boise School District for over 15 years! Thousands of students have had the opportunity to learn science in a place-based atmosphere while building leadership and collaboration skills. The Boise District has appreciated the partnership and flexibility that MOSS has provided our many schools. Schools have had the opportunity to choose either a residential experience on the McCall campus or an outreach program designed by MOSS instructors to come to the school's community to learn about the Boise watershed and its environmental impacts. A former 6th grade student from Liberty Elementary, Ethan Tolman, who participated in a week of outreach activities had this to say: "The week we had MOSS at Liberty has truly changed my life. I was more of an introvert in elementary school and was just getting interested in science, but after participating in the MOSS outreach conducting snow science at Bogus and then doing water testing in the Boise River, I was able to get out of my shell, enjoy the outdoors, and see the human impacts of the environment in my neighborhood.. Currently I am working on completing my graduate research at Utah State and headed for my PhD in New York city on the dragonfly population and the effects of eDNA (link) on these insects in the Boise River. This would have never happened without the MOSS experience in 6th grade!"

As a former classroom teacher and current science supervisor for Boise, I have been impressed with the professionalism and enthusiasm of all the field instructors I have interacted with. The MOSS experience cannot be replicated in the classroom because of the quality of the instructors and curriculum. When I ask graduating seniors what has been the most impactful experience in their K-12 experience, many students mention their week-long experience with MOSS.

I have also been privileged working with many former MOSS instructors who are now teachers in the schools or community partners with environmental organizations. Working together, these individuals help continue to develop a passion for environmental education for all students. The McCall campus has also been a summer location I have used to conduct professional development for teachers on both inquiry and place-based science! After every training the teachers rave not only about what they have learned, but also about the experience they had at MOSS with the facilities and staff.

As the student's testimony above, MOSS has impacted me personally. I have taken students to the McCall campus, have developed with the MOSS instructors an outreach program for students, and have worked with the instructors to continue to reflect and improve the experience of MOSS for the students in our district. One specific memory I have is during a week of outreach programs for my students when I was teaching at Liberty. The Moss instructors stayed with our student's families home and every night the instructors and teachers would have barbecues, play games, and talk science. The relationships I built with those field instructors have truly lasted over 15 years!

Thank you everyone at MOSS for the partnership of supporting environmental education for students in the Boise School District! We hope to continue our partnership as we look at developing a new model to support teachers and students in not only learning but also developing a love for the outdoors.

Chris Taylor Science and Sustainability Supervisor Boise School District





McCall-Donnelly Joint School District No. 421 120 Idaho Street, McCall, 1D 83638 Phone: (208) 634-2161 Fax: (208) 634-4075

October 1, 2021

To Whom it May Concern

My (ifth-grade students and I have been incredibly Fortunate in bave had the opportunity to work with the McCall Outdoor Science School (MOSS), annually since 2009. In the 25 years I have worked for MDSD, this partnership has helped me to offee much more enriching experiences to my students as we meet content standards in the most authentic way! With the help of MOSS, my students have gained experience with inquiry-based learning, loss by driven project-based learning, and putting the scientific method to practical use in our community.

MOSS heahelped our class study/collect data on an expaned creak next to our school for years and has helped. Tacilitate the creation of several presentations of our data to our local only council by our students.

One year, MOSS helped my students to use DEQ grant funds to plan and every out a streambank restoration project. Students manned to work within a budget, manage tools, measure and design a log-grid to facilitate vegetation growth, and to create a before/after grammation mour work.

Another year, MOSS goad students facilitated a project with my students to design and implement a pollicative genies to assure declining numbers of Motarchi and bees in our area. Students corried out research of native pollicator friendly plants, met with a inclusive architect to learn about and create a design, build 8, and create "insect hotels" for pollinators to be able to over-winter in the garden.

A few years ago, we worked with MOSS to investigate whether livestock contributed to pour water quality on a local creek. They helped us to plan the investigation to set up water troughs with water pumped from the creek to the troughs adjacent to the creek. There, we employed a remote "trail cam" which delivered photos every time a cow drank from the trough or the creek, showing cattle preferred drinking from the trough 100% of the time when given the choice! Minim then assisted my students to give a presentation of the results to local ranchem and to offernor services in getting self-watering troughs set up next to unfenced creek areas.

These are just a few of the projects that our school's students have benefitted from because of the expertise of the McCall Outdoor Science School's staff. I would never be able to carry out these authentic learning opportunities by myself. So many schools have had the same incredible experiences with the help of MOSS, and I know many note schools and students would like access to this incredible resource.

Students of this era require an education steeped in 11<sup>st</sup> century learning techniques in order to solve the problems of tomorow. Because of this, the increasingly valuable MOSS field campus, with high-quality instructors, is in great demand...yet aging and in need of improved facilities to benefit an increased number of students. I urge anyone who is in the position to give financial support to MOSS to add a new Teaching and Learning Center and Dining Facility to do so. This would increase capacity so that more kids could have the amazing opportunities that my students have had and would provide even better services in an updated facility that is incredibly needed.

Sincerely,

Deirdre Aleanns 5th Grade Teacher Donnelly Elementary

Harbara R Morgan Elementary School Donnelly Elementary School Payette Lakes Middle School Heartland High School McCall-Donnelly High School

## OFFICE OF THE STATE BOARD OF EDUCATION

## SET A

## **PROJECT SUMMARY**

Project Title:	Joint ROTC Facility and Nez Perce
	Neighborhood Improvements

Institution/Agency: University of Idaho

### **Brief Description:**

With this project request, The University of Idaho desires to address multiple long-identified academic and campus planning issues and concerns in a strategic and integrated manner.

This project seeks to create a Joint Reserve Officer Training Corps (ROTC) facility to better serve the needs and requirements of the existing ROTC detachments of the various branches of the U.S. Armed Forces which are currently hosted at the University of Idaho. Such a joint Reserve Officer Training Corps facility will provide opportunities for academic, educational, and training synergy and will raise the profile of the university's ROTC programs.

In addition, this project seeks to build upon the new Joint Reserve Officer Training Corps facility to leverage the investment by making additional improvements in the Nez Perce neighborhood, increasing functionality, improving aesthetics and the environment of the neighborhood, increasing the vitality of the neighborhood, and providing greater connections to the academic heart of the campus.

This project request seeks to work in a coordinated and integrated manner with additional project requests within the Alterations and Repair Category, funded in FY2024, to improve the overall environment of the neighborhood in alignment with the residential campus, transportation, and academic core goals of the university's Long Range Campus Development Plan (LRCDP).

The two funded FY2024 projects are:

- DPW 24-253 E. Nez Perce Dr Parking Rebuild/ Reconfiguration, \$990,000
- DPW 24-254 W. Nez Perce Dr Parking Rebuild/ Reconfiguration, \$1,107,400

This project aligns with the goals and objectives of the FY2023-2028 State Board of Education Strategic Plan by creating a new facility and a campus environment which will support educational programs which will prepare students to gain skills which will prepare them for future success.

## **Project Scope:**

## **Renovation of the existing Targhee Hall to develop a Joint ROTC Facility** Building size:

Renovations and improvements Building Systems replacement and improvements, Site and utility Infrastructure as required, Fixtures and equipment All project fees and related expenses, complete, to include the potential of minor additions as needed by programmatic requirements

## **Creation of new Parking Facility**

Lot size:

Stalls 180 to 200 (target)

GSF

13,500

(existing)

Creation of new, fully developed and Landscaped paved parking facility To include all requisite and necessary Access pathways, walks and stairs, Safety and security lighting, Landscape Islands and buffers, Court sports opportunities, Drill field for ROTC functions, Signage, and all necessary appurtenances for Safe and functional operation.

## **Estimated Total Cost:**

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

<u>Total Project Cost</u> Fund Source	Amount
Permanent Building Fund Federal Funds Bond Funds Other (UI) University Funds	\$ 9,000,000 \$ 0 \$ 0 <u>\$ 1,000,000</u>
	Total: \$ 10,000,000
<u>Previous Appropriations</u> <u>Fund Source</u> All Sources Secured to Date	<u>Amount</u>
University Funds	<u>\$ 1,000,000</u>
	Total: \$ 1,000,000
Budget Year Request (FY2025) Fund Source	<u>Amount</u>
Permanent Building Fund	\$ 9,000,000

### Date Approved by State Board of Education:

FY2023 represents the first year of request to the Permanent Building Fund for this project effort.

Inclusion on the University of Idaho 6 Year Plan, FY2023, submitted July 1, 2021.

FY2025 represents the third year of request to the Permanent Building Fund for this project effort.

## 1. PROJECT DESCRIPTION AND JUSTIFICATION

There are several drivers behind this project request as the university seeks to address multiple longidentified academic and campus planning issues and concerns in a strategic and integrated manner.

First, the university seeks to combine and integrate the existing Reserve Officer Training Corps (ROTC) detachments of the various branches of the U.S. Armed Forces which currently exist at the University of Idaho. The university currently hosts detachments of the U.S. Army, U.S. Air Force, and U.S. Navy/Marines. These Reserve Officer Training Corps programs trains students to become commissioned officers in the United States Armed Forces. Classroom instruction, physical fitness and practical exercises are used to develop college students into leaders, capable of leading their fellow Americans efficiently and effectively. College students enrolled in ROTC programs are provided with and develop leadership, resource management and communication skills which prepare them for success in any competitive environment. These programs continue a long-standing legacy and history of support of the U.S. military services at the University of Idaho.

However, these ROTC programs are scattered in three different facilities across campus, and opportunities for academic and program synergy are potentially lost. Further, the Navy/Marines ROTC unit has been displaced since a fire took place damaging their small facility beyond repair. The university desires to colocate some, or all, of these functions in a single facility which will provide for opportunity, synergy, and greater visibility and potentially enhance recruitment and retention.

Second, the university seeks to develop this new joint ROTC facility in such a manner that it better anchors the southeast corner of the Nez Perce neighborhood and better ties this neighborhood to the academic core of campus. In terms of straight-line distance, the Nez Perce neighborhood is immediately adjacent to the Administration Lawn, the Heart of the Moscow Campus of the University of Idaho. Yet in terms of perceptions, it feels more remote. The intent of this project effort is to invest in this neighborhood and in a manner which results in increased student activities and general education use, providing life and energy in the neighborhood.

Third, the university seeks to upgrade and improve the aesthetics and environment within the greater Nez Perce neighborhood by investing in improved landscape and grounds, creating better connections to campus in general, providing improved parking opportunities, providing recreational and court sport opportunities, and improving service functions.

## 2. PROJECT COMPONENTS

The project request consists of two main components:

## Component 1: Renovation of Targhee Hall to create a Joint Reserve Officer Training Corps Facility

Targhee Hall was constructed in 1958 as a residential facility. It is of concrete frame construction with infill of concrete masonry unit (CMU) partitions. It consists of a two story residential wing with a single story space which served as dining hall and commons space. There is a full height basement under approximately half of the residential wing.

University Residences left the building in the late-2000's and it has remained unoccupied since. Most recently, Targhee hall was pressed into temporary service as an isolation facility as part of the university's response to the Covid Pandemic.

The facility is structurally sound and the university's campus master plan, the LRCDP, identifies it as a facility to be kept and one worthy of investment. However, many of its building systems are in need of repair or replacement. Because of the structural concrete frame, the structure supports removing some of the CMU partitions to allow for the creation of more open spaces as required.

Targhee Hall is approximately 13,500 gsf, and approximately 11,000 nsf.

The project anticipates the necessary improvements and upgrades to Targhee Hall necessary to allow it to function as a Joint Reserve Officer Training Corps facility. The intent and desire is to bring components of the university's Army, Navy, and Air Force ROTC detachments together in a single facility which will allow for greater opportunities for academic, program and training synergies, and which will raise the profile and visibility of these detachments on campus. Currently, these ROTC detachments are dispersed across campus in various facilities. Such a new, renovated, combined, and more desirable and aesthetic facility will both anchor the university's investment in the Nez Perce neighborhood, but will also provide opportunities for ROTC program expansion, and enhance recruitment and retention efforts.

The exact mix of programmatic elements to be housed in the new facility is yet to be determined. While the desire is to create a facility of the greatest synergy possible, certain programmatic elements, such as the Army's Combat Arms Training Range currently located in the basement of the memorial Gymnasium is of a character and nature which cannot be supported in Targhee Hall. It is anticipated that an early architectural programming activity will need to be prerequisite to the design phase to seek out and determine the proper mix of services, classrooms, offices, administrative suites, cadet areas support areas and supply functions are best supported at Targhee Hall, either fully within the existing footprint or with a small scope addition.

## Component 2: Creation of a new Parking Facility with Court Sport and Recreational Opportunities

Currently located behind Targhee Hall and below the Greek residences of the university's Nez Perce Greek residential neighborhood is a largely unused field resource formerly known as the "Band Field" due the use of it by the University of Idaho Marching Band for practice activities. With the completion of the Student Activity Fields in 2004/05, marching band practice has shifted to that new facility, leaving the "Band Field" unused.

03 Joint ROTC Facility and Nez Perce Neighborhood Improvements 25 MC Req

The University of Idaho campus master plan, the LRCDP, anticipates the opportunity to convert this field to serve as a fully developed and landscaped parking resource to better support and serve parking needs in this neighborhood, reduce on-street parking on Nez Perce Drive, and provide a way to better facilitate and support the service requirements of the Greek residences in the neighborhood. Specifically, this parking facility will allow for the creation of screened dumpster locations below the Greek residences, removing the unsightly dumpsters from the front yard on Nez Perce Drive.

In addition, the planning for this parking resource anticipates the creation of court sport opportunities and an opportunity to create a mid-sized turf field which can support both pick-up recreation and the drill activities of the ROTC detachments in Targhee Hall.

This element of the project works in partnership with improvements to Nez Perce Drive and the creation of the Joint ROTC facility to vastly improve the functionality, aesthetics, and environment of the greater Nez Perce neighborhood.

Lastly, the creation of this parking resource anticipates the ability to create opportunities for three new Greek residences – 1 at the site of a former residence which was demolished in 2014/15, and two new sites on Blake Avenue, between Farmhouse residence and the new Joint ROTC facility in the improved Targhee Hall.

## 3. ALTERNATIVES

Two alternatives have been studied to date.

## Alternative 1: No Action

This alternative provides for no investment in either the ROTC facilities or the greater Nez Perce neighborhood. The ROTC detachments would remain in their existing facilities, scattered across campus. These facilities need repair and investment, and they are currently filled to maximum capacity, allowing no potential for expansion.

Additionally, there would be no investment in the environment of the Nez Perce neighborhood. The Nez Perce neighborhood currently suffers in perception as compared to the Elm Street Greek neighborhood, and this investment is required to improve the desirability of the Nez Perce neighborhood. Not making an investment in the Nez Perce neighborhood limits the opportunity for recruitment of new Greek organizations.

For these reasons, the university rejected this alternative.

## Alternative 2: Renovations of the Existing ROTC Facilities

This alternative consists of an attempt to design and construct meaningful renovations of the existing spaces currently occupied by the ROTC detachments. While this is technically feasible, it likely leads to

increased costs as the entirety of the existing facilities would require renovations, not just the spaces occupied by the ROTC unit, lest a disparity of condition of spaces within these facilities be the result.

Further, all opportunity for synergy amongst and between the service detachments would be lost, and the overall profile of the combined ROTC program would not be raised.

For these reasons, the university rejected this alternative.

## Alternative 3: Construction of a new Joint ROTC facility

While the construction of a completely new, purpose-built Joint Reserve Officer Training Corps facility might be attractive, it would certainly be much more costly than renovation of the existing Targhee Hall. The opportunity to take advantage of the existing structure, and the existing investment in that structure would be lost. Additionally, demolition costs of Targhee Hall would need to be factored into the project costs.

For these reasons, the university rejected this alternative.

Alternative 4: Renovation and Conversion of the existing Targhee Hall and Construction of the Proposed new Parking facility.

This option would entail renovating Targhee Hall to serves as the joint Reserve Officer Training Corps facility and constructing a fully developed and landscaped Parking facility as described herein.

The overall project expenses are expected to be less under this approach and the expectation is that it will result in an integrated, coordinated set of improvements which will support the needs and functions of the ROTC detachments, vastly improve the character and nature of the Nez Perce neighborhood, conforms with the goals and objectives of the Long Range campus Development Plan, and supports the improved recruitment and retention efforts of the university.

For these reasons, this is the university's preferred alternative.

## 4. VACATED SPACE

Depending upon the programmatic mix of units selected to be housed within the proposed Joint ROTC Facility in the current Targhee Hall building, there is the potential for creation of vacated spaces in various facilities across campus. These spaces tend to be office spaces and suites within older facilities which might be suitably repurposed for use by other campus units.

As noted herein before, Air Force ROTC currently occupies approximately 1,200 nsf in Shoup Hall and Navy ROTC currently occupies approximately 6,000 nsf in Hays Hall. The office, classroom, supply, and other general education functions of Army ROTC currently occupies approximately 4,300 nsf over and above the Combat Arms Training Range within Memorial Gymnasium.

Specific uses and potential tenants for these spaces have yet to be identified.

03 Joint ROTC Facility and Nez Perce Neighborhood Improvements 25 MC Req

## 5. IMAGES



Existing Condition, Targhee Hall



Existing conditions, Nez Perce neighborhood.

The following conceptual images of the proposed parking development of the Nez Perce neighborhood were prepared in support of the University of Idaho Long Range Campus Development Plan (LRCDP)



Conceptual Plan of the proposed new Parking and Court Sports facilities in the Nez Perce neighborhood.



Conceptual renderings of the proposed new Parking and Court Sports facilities in the Nez Perce neighborhood.

SET A PROJECT APPROVAL FORM

		CAPITAL PROJEC	T COST ANI	FUNDING SO	JRCE SUMMARY				
Proj	ect Title: 03 Joint ROTC Facility and Nez Perce Neighborh	ood Improvements		Building Statis	tics:	NASF: GSF: Net to Gross Stalls, Target:	TBD 13,500 70% Targeted 200		
		Estimated Total Cost	Prior to Budget Year	1st Year FY25	2nd Year FY26	3rd Year FY27	4th Year FY28	5th Year FY29	6th Year FY30
PRC	DJECT SUMMARY:								
Α.	Arch. & Engr. (Project Planning & Pre-Design)	90,610		0 90,62	0 0	) (	) 0	0	0
	Schematic Design	90,610		0 90,62	0 0	) C	) 0	0	0
	Design Development	181,220		0 181,22	20 0	) C	) 0	0	0
	Construction Documents*	317,135		0 212,48	104,655	5 0	) 0	0	0
	Bid & Award Phase*	45,305		0	0 45,305	5 0	) 0	0	0
	Construction Supervision**	181,220		0	0 59,803	3 121,417	0	0	0
В.	Asbestos Abatement Arch/Eng/Hygienist Fees	15,000		0	0 15,000	) (	) 0	0	0
C.	Tests, Permits, Fees, Etc.	35,000		0 8,75	50 24,500	) 1,750	) 0	0	0
	SUBTOTAL ARCH. & ENGR.	956,100		0 583,67	0 249,262	2 123,167	0	0	0
D.	Moving, Administration	10,000		0 2,00	0 3,000	5,000	) 0	0	0
Ε.	Asbestos Abatement	25,000		0	0 25,000	) (	) 0	0	0
F.	Construction*** (Inc. Const. Cont.)	7,550,600		0	0 2,491,698	5,058,902	2 0	0	0
G.	Owner Construction Costs	424,200		0 63,63	339,360	) 21,210	) 0	0	0
Η.	Furnishings/Moveable Equipment	150,000		0	0 22,500	) 127,500	) 0	0	0
I.	Contingency (Project)	884,100		0 176,82	20 530,460	) 176,820	) 0	0	0
	TOTAL PROJECT REQUEST	10,000,000		0 826,12	.0 3,661,280	5,512,599	) 0	0	0
SOL	JRCE OF FUNDS:								
	Permanent Building Fund	9,000,000		0 3,250,00	3,250,000	) (	) 0	0	0
	General Education	0		0	0 0	) (	) 0	0	0
	Federal	0		0	0 0	) (	) 0	0	0
	Bond Sale	0		0	0 0	) (	) 0	0	0
	Bond Reserve	0		0	0 0	) (	) 0	0	0
	Parking Funds	0		0	0 0	) (	) 0	0	0
	Other Funds, including Gifts (UI Funds)	0		0	0 0	) (	) 0	0	0
	Dedicated Insurance Settlement Proceeds	1,000,000		0 1,000,00	0 0	) (	) 0	0	0
	TOTAL	10,000,000		0 4,250,00	0 3,250,000	) (	) 0	0	0
	Utilities	TBD							
	Custodial	TBD							
	Repairs & Maintenance	TBD							

PROPOSED SOURCE OF OPERATING FUNDS (If more than one source, please show relative percentages.): Joint ROTC Facility, General Education Funds; Nez Perce Neighborhood Parking Facility, Parking Permit and Enforcement Revenues

\* Includes Reimbursable Expenses

\*\* Includes Fees for On-Site Observation

\*\*\* Inc. Const Contingency

## OFFICE OF THE STATE BOARD OF EDUCATION

## SET A

## **PROJECT SUMMARY**

Project Title:West Campus Transportation Infrastructure and<br/>Parking Improvements

Institution/Agency: University of Idaho

### **Brief Description:**

This project request seeks to design and construct two fully developed, landscaped, paved parking facilities to be located on the west side of the main campus of the University of Idaho. These parking facilities are to be located west of the current P1FCU Kibbie Dome and west of the newly constructed ICCU Idaho Arena on the site of the existing gravel parking lots. The purpose and intent of the proposed new parking facilities is to provide for regular, daily commuter parking as well as supporting academic, university, and community events to be held at these two facilities.



Existing Conditions, West Campus Parking Facilities

The desire for such developed, paved, landscaped parking facilities capable of supporting events and activities and other transportation needs in addition to, and beyond, daily commuter parking needs is long-standing and appears as a component of campus planning studies, illustrative plans and master plans dating back to the 1970's.

This project request seeks to work in a coordinated and integrated manner with the recently completed Permanent Building Fund project to improve Idaho Avenue between Perimeter Drive and Stadium Drive. DPW project 21-250 was funded in FY2021 via the Alterations and Repair Category and was completed in fall 2022. These projects will work together to improve the overall environment of the west campus neighborhood in alignment with the residential campus, transportation, and overall goals of the university's Long Range Campus Development Plan (LRCDP).

This project aligns with the goals and objectives of the FY2023-2028 State Board of Education Strategic Plan by creating and developing a campus environment which will support the overall goals of the university to provide educational and outreach programs which will prepare students to gain skills and experiences supportive of their future success.

## **Project Scope:**

New Parking ar	Stalls	
Lot size	approx. 650 +/	
	Creation of new, fully developed and	(target, Lots
	landscaped, paved parking facilities,	57 and 110
	to include all requisite and necessary	combined)
	access pathways, walks and ramps,	
	safety and security lighting, landscape	
	islands and buffers, signage, and all necessary	
	appurtenances for safe and functional operation.	
	In addition, provision for power distribution	
	and data distribution throughout the lots	
	to strategic locations for event support.	
	All project fees, and related expenses	
	for a complete and functional	
	installation.	
## **Estimated Total Cost:**

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

Total Project Cost Fund Source	Amount	<u>t</u>	
Permanent Building Fund Federal Funds Bond Funds Other (UI)		\$ \$ <u>\$</u>	5,000,000 0 0 0
	Total:	\$	5,000,000
Previous Appropriations Fund Source	Amount	<u>t</u>	
All Sources Secured to Date		<u>\$</u>	0
	Total: \$	0	
<u>Budget Year Request (FY2025)</u> Fund Source Permanent Building Fund	Amount	<u>t</u>	5.000.000
		Ŷ	3,000,000

#### Date Approved by State Board of Education:

Inclusion on the University of Idaho 6 Year Plan, FY2023, submitted July 1, 2021.

FY2025 represents the third year of request to the Permanent Building Fund for this facility.

## PROJECT DESCRIPTION AND JUSTIFICATION

#### **Project Planning Background:**

With this project request the university seeks to upgrade and improve the aesthetics and environment and improve the daily commuter, transportation, and event support experiences within the west campus neighborhood by investing in improved landscape and grounds, creating better connections to campus in general, providing improved parking opportunities, and improving the support and facilitation of university and community events.

The creation of significant, fully developed, and landscaped parking facilities on the west side of the main campus of the University of Idaho is a long-term campus master planning goal of the university. The 1971

illustrative plan indicates a major parking resource to the west of the then proposed P1FCU Kibbie Dome, and a fully developed and landscaped parking facility is shown between the P1FCU Kibbie Dome and Perimeter Drive as a key component of the current Long Range Campus Development Plan (LRCDP). Such parking facilities plays a key role in supporting the residential campus, pedestrian-centric core of campus, and transportation goals of the LRCDP.

Upon completion of the P1FCU Kibbie Dome, a gravel surface parking resource west of the Kibbie Dome was created, currently known as Lot 57. Subsequently, the existing gravel parking resource was expanded to the north in 2001, creating Lot 110. While this gravel parking resource has been expanded over the years, it retains to a large extent an "ad hoc" character and feel to this day. Portions of the lots are not lighted, and those that are lit are done so with surplus cobra head fixtures on temporary wood poles. While the recent effort to improve Idaho Avenue as it transits these lots is a vast and very much welcomed improvement, the lots themselves remain open, barren, and wholly unsuitable as a first impression of the university for many communities and first-time visitors to the university.



Conditions and Arrival Experience prior to the Idaho Avenue Improvements, West Campus Parking Facilities, Approach from Perimeter Drive

West Campus Transporation Infrastructure and Parking Improvements University of Idaho

In 1989, the easternmost portion of this lot was developed and paved. This effort created Lot 34 and provided 290 parking stalls, landscape islands with trees, lighting, and a central walkway spine to gather patrons and facilitate their movement east/west through the lot. As part of the development of Lot 34, a paved east/west access way leading to and from Perimeter Drive on the west was provided.

In 2000, the university funded an initial conceptual study of the development of the gravel surface Lot 57 to the west of Lot 34, but that effort stalled and never developed into a fully funded design and construction effort.



Concept Study, West Campus Parking Facilities, April 2000

Most recently, the university worked with the Division of Public Works (DPW) on a project effort to design and construct a new east/west roadway in the alignment of the accessway provided by the 1989 project. This project was funded by the Permanent Building Fund (PBF) in FY2021. DPW 21-250 was completed in fall 2022. This project created a fully developed street complete with curbs, gutters, sidewalks, lighting, and street trees, and it defined access drives into Lot 57 to the south and Lot 110 to the north. In addition, the project scope included aspiration for a gateway to Idaho Avenue at the intersection with Perimeter Drive (See the Plans in Section 5, Images). Unfortunately, these elements were eliminated from the scope for budgetary reasons and not realized.

Overall, the recently completed PBF and DPW project which improved Idaho Avenue, improvements completed by the ICCU Idaho Arena project, and the scope envisioned by this project request will all work in integrated, coordinated fashion to provide the developed, landscaped commuter and event parking facility envisioned by the university's Long Range Campus Development Plan.

## **Project Description:**

Both the P1FCU Kibbie Dome and the new ICCU Idaho Arena facilitate and support general academic uses and events such as academic coursework, Convocation and Commencement ceremonies, academic lectures, seminars, etc. in addition to hosting university and community events and cultural activities. The scope of this project is to provide the facilities and resources to support both daily commuter parking and these events and activities.

The project consists of two fully developed and landscaped surface parking facilities west of the P1FCU Kibbie Dome, The ICCU Idaho Arena, and Lot 34. These new parking facilities will be located at the site of the existing gravel surface lots, Lot 57 and Lot 110. Lot 57, south of the new Idaho Avenue, is anticipated to have approximately 450 parking stalls. Lot 110, north of the new Idaho Avenue, is anticipated to have approximately 175 parking stalls. Lot 110 should also be designed with consideration for accommodation of Recreational Vehicles and Busses.

The vision is that the new lots should be designed to integrate with existing Lot 34 and existing Idaho Avenue. This includes the possible extension of the east/west pedestrian pathway and spine which currently exists in Lot 34, and/or some other suitable measures, walkways, and pathways to accommodate safe and efficient pedestrian circulation. The lots should be fully developed with landscape islands and peninsulas sufficient to accommodate suitable street trees and other softscape materials, lighting, and signage. The design of the new lots should also include distribution of power and data infrastructure throughout both lots to strategic locations, complete with appropriate panels and pedestals, for the support of a variety of event set-ups and needs.

The project is consistent with the strategic goals and objectives of UI. The project is fully consistent with UI's strategic plan, specifically:

- This project provides a resource for commuter parking on the edge of campus, removing such commuter parking from the campus core in a manner consistent with the residential campus, pedestrian priority campus core and transportation goals of the LRCDP
- This project carries specific intent to support events and cultural activities which engage with the university's stakeholders, students, staff, alumni, and the greater community of the state of Idaho. The P1FCU Kibbie Dome and the ICCU Idaho Arena host and support a variety of academic and cultural outreach events which enrich the collegiate experiences and careers of the students at the University of Idaho.
- These anticipated education, outreach, extension, and cultural activities have the power to engage the community and transform the lives of students and community members alike, and they have the potential to cultivate relationships and improve communication and collaboration between the university and the greater community.

This project, and the resultant facilities, is fully consistent with the principles, goals, and objectives related to outreach and extension within the University of Idaho's Long Range Campus Development Plan (LRCDP.

West Campus Transporation Infrastructure and Parking Improvements University of Idaho

## 2. PROJECT COMPONENTS

Specific scope elements of this project include, but are not limited to:

- Two fully developed and landscaped surface parking facilities west of the P1FCU Kibbie Dome, The ICCU Idaho Arena, and Lot 34. These new parking facilities will be located at the site of the existing gravel surface lots, Lot 57 and Lot 110.
  - Lot 57 south of the new Idaho Avenue, approximately 450 parking stalls (+/-).
  - Lot 110 north of the new Idaho Avenue, approximately 175 parking stalls (+/-). This lot should also be designed with consideration for accommodation of Recreational Vehicles.
- The new lots should be designed to integrate with existing Lot 34 and existing Idaho Avenue. This includes the possible extension of the east/west pedestrian pathway and spine which currently exists in Lot 34, and/or other suitable measures, walkways, and pathways to accommodate safe and efficient pedestrian circulation.
- Landscape Islands and peninsulas sufficient to accommodate suitable street trees and other softscape materials.
- Landscaped street frontage on Perimeter Drive.
- Irrigation systems as required to support the landscape materials.
- Safety and security lighting meeting University of Idaho design and construction standards.
- Regulatory, wayfinding, identification, and directional signage meeting University of Idaho design and construction standards.
- Distribution of power and data infrastructure throughout both lots to strategic locations, complete with appropriate panels and pedestals, for the support of a variety of event set-ups and needs.
- Repairs and improvements to Lot 34 as identified and as necessary to successfully integrate and tie these two new lots in with existing Lot 34.
- All other necessary appurtenances and miscellaneous items necessary for safe and efficient operations.

## 3. ALTERNATIVES

Two alternatives have been studied to date.

## Alternative 1: No Action

This alternative provides for no further investment beyond remedial maintenance activities to the existing gravel surface parking facilities in the west campus neighborhood. This will continue to present a poor image to the visitors and campus stakeholders of the university, negatively impacting recruitment, and retention activities. This represents a tremendous lost opportunity cost to the university and its stakeholders.

For these reasons, the university rejected this alternative.

## Alternative 2: Provide the Support Facilities as Described Herein

This alternative consists of a capital construction project to design and construct the project as described in this request. This will result in better support for the university's commuter students , faculty, and staff.

It will provide more efficient and flexible support for a variety of university academic, outreach, extension, and cultural events and activities. Importantly, it will provide an enhanced first impression of the university, its grounds and its environment which will reflect a high degree of intention and care in providing a rich academic student experience. Such first impressions are vital to the university's recruitment efforts.

For these reasons, this is the university's preferred alternative.

## 4. VACATED SPACE

There are no vacated spaces created as a result of this project to report.

## 5. IMAGES



Concept Study of the Arrival Experience, Idaho Avenue Improvements, DPW 21-250, September 2020

ATTACHMENT 14 Page 9 of 10

West Campus Transporation Infrastructure and Parking Improvements University of Idaho



Existing Conditions, West Campus Transportation Infrastructure and Parking Facilities

West Campus Transporation Infrastructure and Parking Improvements 25 MC Request

July 2023

SET A PROJECT APPROVAL FORM

	CAPITAL PROJECT COST AND FUNDING SOURCE SUMMARY								
Proje	Project Title: 04 West Campus Transportation Infrastructure and Parking Improve Project Title: 04 West Campus Transportation Infrastructure and Parking Improve Project Title: 04 West Campus Transportation Infrastructure and Parking Improve Project Title: 04 West Campus Transportation Infrastructure and Parking Improve Project Title: 04 West Campus Transportation Infrastructure and Parking Improve Project Title: 04 West Campus Transportation Infrastructure and Parking Improve Project Title: 04 West Campus Transportation Infrastructure and Parking Improve Project Title: 04 West Campus Transportation Infrastructure and Parking Improve Project Title: 04 West Campus Transportation Infrastructure and Parking Improve Project Title: 04 West Campus Transportation Infrastructure and Parking Improve Project Title: 04 West Campus Transportation Infrastructure and Parking Improve Project Title: 04 West Campus Transportation Infrastructure and Parking Improve Project Title: 04 West Campus Transportation Infrastructure and Parking Improve Project Title: 04 West Campus Transportation Infrastructure and Parking Improve Project Title: 04 West Campus Transportation Infrastructure and Parking Improve Project Title: 04 West Campus Transportation Infrastructure and Parking Improve Project Title: 04 West Campus Transportation Improve Project Title: 04 West		nprovements Building Statistics	s:	NASF: GSF: Net to Gross Stalls, Target:	N/A N/A N/A 650			
		Estimated	Budget	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
		Total Cost	Year	FY25	FY26	FY27	FY28	FY29	FY30
PRC	DJECT SUMMARY:								
Α.	Arch. & Engr.								
	Project Planning & Pre-Design	45,300	C	45,300	0	C	) 0	0	0
	Schematic Design	45,300	C	45,300	0	C	) 0	0	0
	Design Development	90,600	C	90,600	0	C	) 0	0	0
	Construction Documents*	158,550	C	) 158,550	0	C	) 0	0	0
	Bid & Award Phase*	22,650	C	) 0	22,650	C	) 0	0	0
	Construction Supervision**	90,600	C	) 0	90,600	C	) 0	0	0
В.	Asbestos Abatement Arch/Eng/Hygienist Fees	0	C	) 0	0	C	) 0	0	0
C.	Tests, Permits, Fees, Etc.	45,000	C	) 11,250	33,750	C	) 0	0	0
	SUBTOTAL ARCH. & ENGR.	498,000	C	) 351,000	147,000	C	) 0	0	0
D.	Moving, Administration	7,500	C	) 1,500	6,000	C	) 0	0	0
E.	Asbestos Abatement	0	C	) 0	0	C	) 0	0	0
F.	Construction*** (Inc. Const. Cont.)	3,975,400	C	) 0	3,975,400	C	) 0	0	0
G.	Owner Construction Costs	64,600	C	9,690	54,910	C	) 0	0	0
Η.	Furnishings/Moveable Equipment	0	C	) 0	0	C	) 0	0	0
١.	Contingency (Project)	454,500	C	) 181,800	272,700	C	) 0	0	0
	TOTAL PROJECT REQUEST	5,000,000	C	543,990	4,456,010	(	) 0	0	0
SOL	JRCE OF FUNDS:								
	Permanent Building Fund	5,000,000	C	5,000,000	0	C	) 0	0	0
	General Education	0	C	) 0	0	C	) 0	0	0
	Federal	0	C	) 0	0	C	) 0	0	0
	Bond Sale	0	C	) 0	0	C	) 0	0	0
	Bond Reserve	0	C	) 0	0	C	) 0	0	0
	Parking Funds	0	C	) 0	0	C	) 0	0	0
	Other Funds, including Gifts (UI Funds)	0	C	) 0	0	C	) 0	0	0
		0	C	) 0	0	C	) 0	0	0
	TOTAL	5,000,000	C	5,000,000	0	(	) 0	0	0
	Utilities	TBD							
	Custodial	TBD							
	Repairs & Maintenance	TBD							

PROPOSED SOURCE OF OPERATING FUNDS (If more than one source, please show relative percentages.): Parking Permit and Enforcement Revenues 85% / Event Operation Funds 15%.

\* Includes Reimbursable Expenses

\*\* Includes Fees for On-Site Observation

\*\*\* Inc. Const Contingency

# CAPITAL BUDGET REQUEST FY 2025 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

(New Buildings, Additions or Major Renovations)

AGENCY: Lewis-Clark State College

AGENCY PROJECT PRIORITY: 1

PROJECT DESCRIPTION/LOCATION: Wittman Complex/Mechanical Technical Building System Updates

**CONTACT PERSON: Julie Crea** 

TELEPHONE: (208) 792-2240

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.

Existing projects include upgrading restrooms for ADA accessibility, addressing facility programmatic needs, and recently completed fixing the scuppers in the Wittman Complex. Similarly, a recently completed project addressed fire sprinkler system replacement and minor program needs such as carpet and ADA accessibility in the Mechanical Technical Building (MTB). This request is to finish the necessary updates to these facilities; bringing them up to acceptable safety standards (particularly important given the programs housed – diesel, welding, collision repair, etc.).

- The HVAC systems for both buildings have been identified as end-of-life by an independent deferred maintenance study.
- Both buildings have dated fire alarms systems, and overall electrical power supply improvements and building systems are due for replacement.
- Wittman Complex needs to have the fire sprinkler system expanded to cover the entire building. The current system only covers the paint booth.
- (B) What is the existing program and how will it be improved?

These two-facilities house primarily Career and Technical Education and some workforce training programs. The facilities are used heavily for classroom/lab instruction. These system upgrades will assure continuity in operations and instruction.

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

This project will positively impact the institution's operating budget by increasing energy efficiency and lowering costs.

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

These facilities have appeared on repeated requests. Lost energy efficiencies, ongoing cost escalation and gaps in the ability to move the overall campus deferred maintenance plan forward to improve capital asset/building efficiencies and lifespan. Continuity in operations may be a challenge if there are HVAC system failures and life safety could be compromised with failures in alarm and fire safety systems.

# PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		FUNDING:	
Land		PBF	\$ 6,115,200
A/E fees	\$ 624,000	General Account	
Construction	5,200,000	Agency Funds	
5% Contingency	291,200	Federal Funds	
FF&E		Other	
Total	\$ 6,115,200		
		Total	\$ 6,115,200

AGENCY: Lewis-Clark State College

## AGENCY PROJECT PRIORITY: 2

PROJECT DESCRIPTION/LOCATION: Sam Glenn Complex Remodel

CONTACT PERSON: Julie Crea

TELEPHONE: (208) 792-2240

## PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.

Like the MTB and Witt buildings, the Sam Glenn Complex deferred maintenance and remodeling needs are nearing crisis levels. This project involves replacing the failing plumbing, electrical, building insulation and HVAC systems as well as ceiling tile structure, installing new flooring/carpeting, window replacement, enlargement and additions, and addresses other minor repairs and needed painting. The ceiling tiles have a flaw in the design with the fixture method and need to be repaired as tiles are currently dislodging and falling at random times. This will be accomplished one floor at a time with the top floor being accomplished first.

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

The Sam Glenn Complex is primarily an instructional facility for Career and Technical Education (CTE) programs and houses important student support services such as a CTE tutoring center, Student Health, Student Counseling, and e-Learning Services (online learning management system). The updates will address critical deferred maintenance needs and provide a safer environment. This facility has not had major non-system/structural updates since 1996. The lower level was built to be a storage area and lacks sufficient natural light and ceiling height. The basement houses the mail room, IT department, campus print, and classrooms.

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

There is no anticipated impact on the operating budget.

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

There are potential safety issues with a faulty ceiling structure and ceiling tiles falling. The plumbing is leaking and some of the cast Iron pipe has split. The HVAC in 1/4 of the building is using residential equipment to provide the service and is very inefficient.

See A/R list for a phased approach to the ceiling, plumbing, and HVAC (A/R estimate included in this request)

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET: Land A/E fees Construction 5% Contingency F F & E Other	\$ 483,000 4,025,000 225,400	FUNDING: PBF General Account Agency Funds Federal Funds Other	\$ 4,733,400
Total	\$ 4,733,400	Total	\$ 4,733,400

Agency Head Signature: \_\_\_\_\_

Date: \_\_\_\_07/17/2023 \_\_\_\_\_

# CAPITAL BUDGET REQUEST FY 2025 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

(New Buildings, Additions or Major Renovations)

AGENCY: COLLEGE OF EASTERN IDAHO

AGENCY PROJECT PRIORITY: 1

PROJECT DESCRIPTION/LOCATION: CAMPUS RING ROAD AND PARKING EXPANSION

CONTACT PERSON: GREG HORTON

TELEPHONE: 208-535-5636

**PROJECT JUSTIFICATION:** 

(A) Concisely describe what the project is. Infrastructure Improvement to support the expansion of the northern campus area around the upcoming Future Tech building, including expanded parking, a campus ring road, additional access to the campus from Ashment Drive, additional sidewalks, and safety improvements to traffic patterns and pathways.

(B) What is the existing program and how will it be improved? Many of the existing parking lots also serve as the campus roadways, which increases safety concerns. Local non-college traffic patterns pass through the campus as a quicker access to adjacent retail areas. Traffic could be re-directed to make the campus safer.

(C) What will be the impact on your operating budget? Operating budgets would increase slightly due to additional areas for maintenance and snow removal.

(D) What are the consequences if this project is not funded? Reduced safety for vehicle and pedestrian traffic as the college grows. Completing this project now will improve future safety.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:	FUNDING:	
Land \$	PBF	\$ 3,500,000
A/E fees	General Account	
Construction	Agency Funds	
5% Contingency	Federal Funds	

# **ATTACHMENT 17**

FF&E	Other	
Other		
Total	\$ Total	\$ <u>3,500,000</u>

Agency Head Signature: \_\_\_\_\_

Date:\_\_\_\_\_

# CAPITAL BUDGET REQUEST FY 2025 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

(New Buildings, Additions or Major Renovations)

AGENCY: College of Southern Idaho AGENCY PROJECT PRIORITY: 1

PROJECT DESCRIPTION / ADDRESS: Desert Building Welding and Automotive Program Retrofit, Main Campus, 315 Falls Ave, Twin Falls, ID 83301

CONTACT PERSON: Jeffrey M. Harmon

TELEPHONE: 208-732-6210

This project request is to improve existing student laboratory and shop space. The work includes upgrading electrical infrastructure, improving ventilation, and installing agency-owned shop equipment. The general form and layout of the building will remain the same. No significant structural or architectural work will occur. Minor cosmetic improvements will be made if they contribute to the functionality of the facility or extend its useful life cycle. Examples include applying shop floor coatings and replacing worn-out overhead doors.

The Desert Building primarily serves students in Career and Technical Education programs such as Welding, Collision Repair, and Culinary Arts. The proposed upgrades will allow us to install modern equipment, improve safety, increase number of students served, and provide space to store expensive demonstration vehicles in a secure location.

This is not expected to impact CSI's operating budget.

Not funding the project will limit the functioning square feet of an existing building.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUD	GET:	FUNDING:	
Land	\$0	PBF	\$1,100,000
A/E fees	\$110,000	General Account	
Construction	\$1,034,000	Agency Funds	
5% Contingency	\$55,000	Federal Funds	
FF&E		Other	
Other			
Total	\$1,100,000	Total	\$1,100,000
	A.co.r	any Hood Signature	Il at the
	Agen	icy Head Signature:	Mig II ranco
			7-21-22

TAB 4 Page 1

## **ATTACHMENT 19**

#### Capitol Budget Request FY-2025 Capital Set A Project Capital Improvement

Agency:	College of Western Idaho	Agency Project Priority: 2
Project Description/Location:	Relocation/New Building	Phase 2 - Health & Science
Contact Person	Craig Brown	208-562-3412 ph.
Project Justification		
(A) Concisely describe the Project		

CWI was awarded \$10 million from PBFAC in FY23 to build phase 1 of a Health & Science building. CWI is requesting additional funding to bring additional Health and Science programs onto our main Nampa Campus. These programs will include Occupational Therapy Assist, Medical Assist, Physical Therapy Assist and CNA. Bringing these additional programs into the Health Science building will allow an increase in collaboration between health and Science disciplines. Additionally this will provide recruiters and employers a central location for future student recruitment. CWI is requesting \$12M from PBFAC with CWI

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

The existing programs are scattered between two campus locations and the consolidation will greatly improve collaboration. It is anticipated that moving all the health and science related programs into one location and on the main Nampa campus will greatly improve the student experience. It will give the students, staff and future employers a location to instruct, recruit and shape the future of health care for our Treasure Valley community.

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

There will be some minor impact to the operating budget, as additional power, maintenance and operational budgets grow.

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

If not funded these additional student services will not be located within the main Nampa campus and will be difficult for students and limit success.

Estimated Budget:		Funding:	
Land		PBF	\$ 12,000,000
A / E Fees	\$ 1,000,000	General Account	
Construction	\$ 12,000,000	Agency Funds	\$ 3,000,000
Contingency	\$ 1,250,000	Federal Funds	
FF&E	\$ 750,000	Other	
Other			
Total	\$ 15,000,000	Total	\$ 15,000,000

Agency Head Signature:

Date:

# CAPITAL BUDGET REQUEST FY 2025

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

## AGENCY: North Idaho College

AGENCY PROJECT PRIORITY: 1

PROJECT DESCRIPTION/LOCATION: **POST and EMERGENCY RESPONDER TRAINING FACILITY** 

CONTACT PERSON: Sarah Garcia

TELEPHONE: 208-769-3341

PROJECT JUSTIFICATION:

- (A) This project is a training facility on land already owned by North Idaho College. The facility would include training space for first responders including a classroom, skid pad, indoor shooting range and EVOC (emergency vehicle training) driving course.
- (B) NIC's POST academy has been using the Coeur d'Alene Airport for skid and EVOC training. This new space will allow for more specific and dedicated training space that can be used by the academy and possibly other first responder organizations.
- (C) This project has no anticipated impact on operating budget.
- (D) Without the funding of this project, the POST academy will need to secure a different area for EVOC training and continue to be limited in the number of students it can train.

ESTIMATED BUD Land	GET: 0 100.000	FUNDING: PBF	\$12,000,000
A/E lees	100,000		
Construction	10,000,000	Agency Funds	
5% Contingency	500,000	Federal Funds	
FF&E	<u>1,400,000</u>	Other	
Other			
Total	\$12,000,000	Total	\$12,000,000

Agency Head Signature: \_\_\_\_\_

7/25/23