SUBJECT

FY 2028 Budget Requests

BACKGROUND

The Division of Financial Management (DFM) issued a memo on May 29, 2026, providing guidance for the FY 2028 budget requests. The memo limits FY 2028 ongoing general fund budget requests to no more than maintenance of FY 2027 ongoing general fund appropriation. Budgets must include all maintenance items including a 1% CEC multiplier. Any budget growth will be limited to essential items such as employee compensation, health insurance adjustments, and non-discretionary cost increases.

Additionally, FY 2028 supplemental requests should be considered only under extraordinary circumstances and must be pre-approved. Line-item enhancement requests, including those from federal or dedicated sources, must be vetted and approved by DFM prior to submission. General Fund enhancement requests, with limited exceptions, will not be accepted. All budget requests must be submitted by September 1, 2026.

PROPOSAL

Board staff requests that the Board delegate authority to the Executive Director to approve and submit FY 2028 maintenance-of-current-operations budget requests for all OSBE agencies and institutions to DFM and the Legislative Services Office by the September 1, 2026 deadline, consistent with DFM's May 29, 2026 budget guidance. This authority would extend to approving any DFM-approved line-item requests and to revising budgets as necessary to comply with subsequent DFM guidance.

IMPACT

The FY 2028 maintenance only budget requests will be submitted to DFM and LSO for consideration by the Governor for his FY 2028 Budget recommendations and by the Joint Finance-Appropriations Committee for funding during the 2027 Legislative session.

BOARD STAFF COMMENTS AND RECOMMENDATIONS

Board staff recommends that the Board delegate authority to the Executive Director to approve the FY 2028 maintenance budgets submitted by each agency and institution.

In the event the Governor’s Office or Legislature consents to additional line items for a specific agency or institution, the Executive Director would also be authorized to approve those items.

The motion also delegates authority to the Executive Director to revise budgets as necessary to comply with any guidance provided by the Division of Financial Management.

Board staff recommends approval.

ATTACHMENTS

None

BOARD ACTION

I move to delegate authority to the Executive Director to submit the FY 2028 maintenance of current operations budgets, as well as any Division of Financial Management approved line item requests, for agencies and institutions to the Division of Financial Management and the Legislative Services Office by the September 1, 2026, deadline, and to revise budgets as necessary to comply with any guidance provided by the Division of Financial Management.

Moved by __________ Seconded by _________ Carried Yes _____ No _____

APPLICABLE STATUTE, RULE OR POLICY

Title 67, Chapter 35, Idaho Code
Board Policy V.B.1. Budget Policies

REFERENCE

August 2023	Board approved providing delegated authority to the Executive Director to approve FY2025 budget submissions for all OSBE agencies and institutions.
August 2024	Board approved providing delegated authority to the Executive Director to approve FY2026 budget submissions for all OSBE agencies and institutions.
August 2025	Board approved providing delegated authority to the Executive Director to approve FY2027 budget submissions for all OSBE agencies and institutions.

SUBJECT

FY 2028 Capital Budget Requests and Six-Year Plans

BACKGROUND

The capital projects request process is separate from the line-item budget request process. Supported by staff from the Division of Public Works (DPW), the Permanent Building Fund Advisory Council (PBFAC) reviews and develops recommendations in three principal categories: (a) major new construction and remodeling projects, typically costing more than $1 million ("Capital" or "Part A" projects); (b) smaller alteration and repair projects ("A&R" or "Part B" projects); and (c) projects necessary 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. DPW and PBFAC will review all requests involving Permanent Building Fund (PBF) dollars and recommend projects for state entities within the funding projected to be available for the upcoming legislative session. DPW will then coordinate with the Division of Financial Management (DFM) and the Legislative Services Office (LSO) in developing the Governor's recommendation and the Legislature's appropriations for capital, A&R, and ADA projects. The construction and maintenance needs of the higher education 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. The project descriptions provided below were prepared by the institutions.

It also should be noted that no capital requests were appropriated in the FY 2027 PBF budget for college and universities proposed projects due to the projected state budget shortfall.

<u>FY2028 Capital Project Requests</u>:

<u>Boise State University (BSU) has two (2) major capital projects.</u>

1) BSU's first priority is the Original Science Building Renewal. This project renews and modernizes the original Science Building (built in 1977), taking advantage of space vacated as programs relocate to the new Science Research Building. The project will replace aging building systems (HVAC, electrical, plumbing, and lighting), update finishes and casework, and replace

fume hoods, consolidating teaching laboratories that are currently dispersed across campus. The project is an estimated total cost of $11.0M. BSU is requesting $10.0M in PBF funds in FY2028.

2) BSU's second priority is South Campus Street Improvements. This project includes the redesign and construction of new streetscape infrastructure – curb, gutter, sidewalks, and lighting – on approximately 1,000 feet of roadway between Vermont Street and Grant Avenue in the university's South Campus expansion area, addressing pedestrian safety concerns in a corridor that currently lacks these basic features. The total cost is $4.5M. BSU is requesting $4.0M in PBF funds in FY2028.

Idaho State University (ISU) has three (3) major capital projects.

1) ISU's first priority is the Public-Private Partnership (P3) Student Housing Project. The new building will be approximately 98,000 square feet and will provide residential accommodations for approximately 350 students, including apartment-style units, common study areas, lounges, community kitchens, laundry facilities, and flexible support space. The project will be delivered through a public-private partnership, with a private developer financing, building, and maintaining the facility. The total project cost is $49.0M. ISU is not requesting PBF funds, as the project will be funded by the private partner.

2) ISU's second priority is a new building for ISU program expansion on the Twin Falls CSI campus. This project will support expansion of ISU's Accelerated Nursing program (20 additional regular Nursing and 20 Accelerated Nursing students) and includes a high-flex lab, supply storage, offices, distance learning classrooms, a nursing lab, and student support space. The total project cost is $8.32M, to be funded entirely through ISU agency funds; no PBF funds are being requested.

3) ISU's third priority is a new Softball and Golf Practice Facility adjacent to Miller Ranch Stadium in Pocatello. The approximately 7,150 GSF indoor facility will provide dedicated year-round practice space for the softball and golf programs, including turf practice bays, golf simulator and putting areas, and a netted outdoor range. The total project cost is $4,241,245, to be funded entirely through ISU agency (athletics/donor) funds; no PBF funds are being requested.

University of Idaho (UI) has two (2) major capital projects.

1) UI's first priority is for the Applied Engineering and Science Facility. This project constructs a new four-story state-of-the-art laboratory facility to expand undergraduate capacity while promoting robust, multi-disciplinary research programs across the Colleges of Engineering and Science in areas most critical to Idaho. The facility is approximately 100,000 GSF and includes both modular and traditional laboratory spaces. The total cost of the project is $115M,

including $50M in PBF funds. The PBF funds will be requested over two years, with $25M in FY2028 and $25M in FY2029.

2) UI's second priority is for the College of Engineering Top Secret Facility. This project constructs a secure research facility, including secure laboratories and controlled-access areas, to support advanced cybersecurity and critical infrastructure research meeting federal security requirements. The total cost of the project is $8.35M, and $5.6M in PBF funds requested in FY2028.

Lewis-Clark State College (LCSC) has three (3) major capital projects.

1) LCSC's first priority is the Sam Glenn Complex Renovation. This project includes life safety improvements, namely completing installation of the fire sprinkler system (the building is only partially protected) and code-required upgrades to fire alarm systems. The work will also include replacing failing plumbing, electrical, lighting, building insulation, and HVAC systems, as well as the ceiling tile structure, and installing new flooring, replacing/enlarging windows, and addressing other minor repairs. The project is projected at a total cost of $8.165M, of which LCSC is requesting all in PBF funds in FY2028.

2) LCSC's second priority is the Meriwether Lewis Hall – Systems Upgrade. This project proposes to remove the facility from the central boiler system and install a stand-alone hydronic heat system and chiller plant, replace corroded system piping and plumbing, and replace existing ballasted lighting with energy-efficient LED lighting. The project is projected at a total cost of $10.77M, of which LCSC is requesting all in PBF funds in FY2028.

3) LCSC's third priority is the Administration Building – Life Safety & Systems Upgrade. This project will add a fire sprinkler system, which the building currently lacks, add a dedicated chiller plant in place of reliance on the central heat plant, and upgrade lighting throughout the building. The project is projected at a total cost of $5.99M, of which LCSC is requesting all in PBF funds in FY2028.

College of Eastern Idaho (CEI) has one (1) capital project.

1) CEI's first priority is a Greenhouse for the Agritech Program. This project constructs an approximately 8,000 square foot multi-bay greenhouse facility to support hands-on agriculture and horticulture instruction, workforce training in controlled environment agriculture, and plant production, including a classroom/lab, storage, workroom, mechanical room, and office space. The total project cost is $756,250, of which CEI is requesting all in PBF funds in FY2028.

College of Southern Idaho has one (1) major capital project.

1) The Shields Academic Building Comprehensive Renovation project will be a

comprehensive renovation to reinforce structural systems; repair and upgrade aging communication, electrical, plumbing, and HVAC systems; replace worn finishes; correct accessibility barriers; and install new life safety systems. The building is 58 years old and is approximately 49,300 SF. The project is projected at a total cost of $25M, of which CSI is requesting all in PBF funds in FY2028.

College of Western Idaho (CWI) has four (4) capital project requests.

1) CWI's first priority is a new Metal Building for the Construction Trades program at the Canyon County Center in Nampa. The approximately 10,000 GSF building will support a new construction trades program alongside existing HVAC, plumbing, and electrical apprenticeship programs, and will include shop space, classroom space, and student maker/fabrication space. The project is projected at a total cost of $4.0M, of which CWI is requesting $3.0M in PBF funds, with the remaining $1.0M funded through agency funds.

2) CWI's second priority is Health & Science – Phase 2, which will consolidate the college's health and science programs — including Certified Nursing Assistant, Emergency Medical Technician, and Medical Assistant offerings — at the main Nampa campus, along with additional science labs and large-capacity classrooms. The project is projected at a total cost of $21.0M, of which CWI is requesting $17.0M in PBF funds, with the remaining $4.0M funded through agency funds.

3) CWI's third priority is a Public Safety Training Facility to centralize regional law enforcement and fire training for jurisdictions across the Treasure Valley and the state, expanding CWI's existing Fire Safety and Law Enforcement training capacity. The project is projected at a total cost of $80.0M, of which CWI is requesting $40.0M in PBF funds, with the remaining $40.0M to be funded through other sources.

4) CWI's fourth priority is the Cap Ed Student Success Center – Phase 2, located adjacent to the Health & Science building, which will centralize student support services — including Dual Credit, the Work Based Learning Center, and additional student services — onto the main Nampa campus. The project is projected at a total cost of $30.0M, of which CWI is requesting $25.0M in PBF funds, with the remaining $5.0M funded through agency funds.

North Idaho College (NIC) has two (2) capital project requests.

1) NIC's first priority is a new EVOC (Emergency Vehicle Operations Course) Track and Training Facility for the POST Basic Patrol Academy, replacing the college's current arrangement at the Coeur d'Alene airport, an increasingly constrained location. The facility would also serve other first responder agencies, school districts, and public service driver training needs across the region. The project is projected at a total cost of $15.3M, of which NIC is

requesting $12.0M in PBF funds, with the remainder funded through agency funds ($2.05M) and other sources ($1.25M).

2) NIC's second priority is a third-floor addition to the DeArmond Building, which was originally designed for three stories but built to two due to budget constraints at the time. The addition would centralize student registration and related student services in one location, improving the student experience and freeing existing office space elsewhere on campus for classroom use. The project is projected at a total cost of $13.2M; funding sources were not specified in the submitted request.

PROPOSAL

Board review and approval of the FY 2028 capital project (Part A) requests presented by Boise State University, Idaho State University, University of Idaho, and Lewis-Clark State College for submission to the Permanent Building Fund Advisory Council (PBFAC) for FY 2028 Permanent Building Fund consideration as well at the institutions' rolling Six-Year Capital Improvement Plans for FY 2028 through FY 2033, as provided in Attachments 2 through 5.

The community college capital project summaries (Attachment 6) are provided for information only and do not require Board action, as those requests are vetted through each institution's local board of trustees prior to submission to PBFAC.

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 2028 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 2028). 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 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.

BOARD STAFF COMMENTS AND RECOMMENDATIONS

Board approval of the FY 2028 capital project requests authorizes submission of those projects to the Permanent Building Fund Advisory Council (PBFAC) for consideration in the FY 2028 Permanent Building Fund budget process. Approval by the Board does not constitute authorization to construct the projects or a commitment of state funding. Projects recommended by PBFAC and subsequently funded through the legislative process will return to the Board for future approvals as required by Board Policy V.K.

Board Policy V.K. also requires each institution to maintain a rolling Six-Year Capital Improvement Plan. Approval of the six-year plans acknowledges the institutions' long-term capital priorities, allows institutions to pursue planning activities and fundraising for projects included in the approved plans, and provides advance notice to the Board of projects that may be presented for future planning, design, and construction authorization. The plans remain subject to annual revision based on institutional priorities and available funding.

Board staff reviewed the proposed FY 2028 capital requests and Six-Year Capital Improvement Plans and finds them to be consistent with the Board's capital planning process.

Board staff recommends approval.

ATTACHMENTS

Attachment 1 - FY 2028 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
Attachment 6 - Capital Project Summaries for Agencies & Institutions

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 2028 budget cycle.

AND

I move to approve the Six-Year Capital Improvement Plans for FY 2028 through FY 2033 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 _____

APPLICABLE STATUTE, RULE OR POLICY

Board Policy V.B.8. Budget Policies
Board Policy V.K. Construction Projects

REFERENCE

August 2023	Board approved the capital projects proposed by Boise State University, Idaho State University, the University of Idaho, and Lewis-Clark State College for submission to the Permanent Building Fund Advisory Council for FY 2025 Permanent Building Fund consideration. The Board also approved the institutions' Six-Year Capital Improvement Plans for FY 2025 through FY 2030.
August 2024	Board approved the capital projects proposed by Boise State University, Idaho State University, the University of Idaho, and Lewis-Clark State College for submission to the Permanent Building Fund Advisory Council for FY 2026 Permanent Building Fund consideration. The Board also approved the institutions' Six-Year Capital Improvement Plans for FY 2026 through FY 2031.
August 2025	Board approved the capital projects proposed by Boise State University, Idaho State University, the University of Idaho, and Lewis-Clark State College for submission to the Permanent Building Fund Advisory Council for FY 2027 Permanent Building Fund consideration. The Board also approved the institutions' Six-Year Capital Improvement Plans for FY 2027 through FY 2032.

State Board of Education

FY28 Major Capital Request Summary
($ in thousands)

Board Priority	Institution/Agency & Project	Attachment 6 Page	Total Project Cost: Perm. Building Fund	Total Project Cost: Total Funds	FY 2028 Request
	Boise State University				
1	Original Science Building Renewal	1-6	10,000.0	11,000.0	10,000.0
2	South Campus Street Improvements	7-11	4,000.0	4,500.0	4,000.0
	Idaho State University				
1	Public Private Partnership Student Housing Project	12-13	-	49,000.0	-
2	New building: ISU program expansion, Twin Falls CSI campus	14-15	-	8,320.0	-
3	Softball and Golf Practice Facility (Miller Ranch Stadium)	16-17	-	4,241.2	-
	University of Idaho				
1	Applied Engineering and Science Facility	18-20	50,000.0	115,000.0	25,000.0
2	College of Engineering Top Secret Facility	21-22	5,600.0	8,350.0	5,600.0
	Lewis-Clark State College				
1	Sam Glenn Complex Renovation	23-25	8,165.0	8,165.0	8,165.0
2	Meriwether Lewis Hall – Systems Upgrade	26-28	10,770.0	10,770.0	10,770.0
3	Administration Building – Life Safety & Systems Upgrade	29-31	5,990.0	5,990.0	5,990.0
	College of Eastern Idaho				
1	Greenhouse for Agritech Program	32-36	7,562.0	7,562.0	7,562.0
	College of Southern Idaho				
1	Shields Academic Building Comprehensive Renovation	37-38	25,000.0	25,000.0	25,000.0
	College of Western Idaho				
1	Metal Building – Construction Trades (Canyon County Center)	39	3,000.0	4,000.0	3,000.0
2	Health & Science – Phase 2	40	17,000.0	21,000.0	17,000.0
3	Public Safety Training Facility	41	40,000.0	80,000.0	40,000.0
4	Cap Ed Student Success Center – Phase 2	42	25,000.0	30,000.0	25,000.0
	North Idaho College				
1	POST EVOC Track and Facility	43-44	12,000.0	15,300.0	12,000.0
2	DeArmond Building 3rd Floor Addition	45-46		13,200.0	
	Total		$ 224,087.0	$ 418,648.2	$ 199,087.0

SIX-YEAR PLAN FY 2028 THROUGH FY 2033
CAPITAL IMPROVEMENTS

AGENCY:	Boise State University

PROJECT DESCRIPTION / ADDRESS	**FY 2028 $**	**FY 2029 $**	**FY 2030 $**	**FY 2031 $**	**FY 2032 $**	**FY 2033 $**
Statewide Deferred Maintenance	30,000,00	0	0	0	0	0
MCMR – Third Floor Laboratories / ***1435 University Dr, Boise, Id***	3,500,000	0	00	0	0	0
Science Research Building / ***#416 1024 Euclid Ave, Boise, Id***	32,000,000	30,000,000	37,064,000	0	0	0
Albertsons Library and Riverfront Plaza Renovations / ***1987 and 1865 W Friendship Ln, Boise, Id***	3,500,000	0	0	0	0	0
South Campus Improvements / ***Belmont St between Vermont and S Grant Ave, Boise, Id***	4,500,000	0	0	0	0	0
Campus Spine Improvements	200,000	1,800,000	1,000,000	0	0	0
University Dr Improvements	0	1,000,000	1,000,000	0	0	0
Auxiliary Gym Renovations * / ***1401 W Friendship Ln***	0	6,000,000	6,000,000	0	0	0
Biomechanics Research Lab / ***037 KINX 1476 Bronco Ln, Boise, Id***	1,000,000	7,000,000	0	0	0	0
HML Addition and Renovation / ***100 HML 1019 Euclid, Boise, Id***	0	3,000,000	0	0	0	0

PROJECT DESCRIPTION / ADDRESS	FY 2028 $	FY 2029 $	FY 2030 $	FY 2031 $	FY 2032 $	FY 2033 $
Administration Operations Consolidation / ***South Campus***	0	2,000,000	20,000,000	0	0	0
Hemingway Center – Renewal and ADA Accessibility / ***005 HEMG 1819 W Friendship Ln, Boise, Id***	0	0	5,800,000	0	00	0
Original Science Building Renewal / ***072 SCNC 2133 W Friendship Ln, Boise, Id***	10,000,000	0	1,000,000	0	0	0
Connection between Friendship Bridge and Quad	0	0	1,000,000	1,000,000	0	0
Parking Structure */ ***TBD – South Campus***	25,000,000	25,000,000	0	0	0	0
Albertsons Stadium – East Concourse: Expansion and Lower Bowl Overbuild and Capacity Expansion ** /	4,000,000	36,000,000	0	0	0	0
Capitol Boulevard/Boise Avenue Intersection	0	0	5,000,000	2,500,000	0	0
Additional Student Housing* / ***Location will reflect from 10-Year Campus Masterplan***	0	0	5,000,000	95,000,000	0	0
Amphitheater Pavilion Improvements / ***W Friendship Ln***	0	0	0	0	200,000	1,800,000
TOTAL	**83,700,000**	**111,800,000**	**82,864,000**	**98,500,000**	**200,000**	**1,800,000**

Agency Head Signature: Evan Danforth (Jul 31, 2026 11:03:54 MDT)

Date: 07/31/2026

SIX YEAR PLAN FY 2028 THROUGH FY 2033
CAPITAL IMPROVEMENTS

AGENCY: Idaho State University

Description	Funding Source	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
Indoor Softball/golf Facility	Donor	$4,241,245					
Student Housing (P3)	P3	$49,000,000					
Twin Falls Building	Donor	$8,320,000					
Sports Med Remodel - Athletics	Donor		$10,400,000				
Nuclear Research Facility	P3		$10,000,000				
Meridian Clinics	P3		$11,374,000				
Student Housing Meridian	P3		$56,000,000				
ICCU Dome - Ph II/III: Spine & Basketball Arena	Donor		$105,000,000				
Athletic Field House	Donor			$21,632,000			
College of Tech - Eames Annex	PBF/Agency Funds				$20,585,011		
Student Housing/Dinning Hall	P3					$64,000,000	
University Place Building	PBF/Agency Funds						$44,616,000
Total		**$61,561,245**	**$192,774,000**	**$21,632,000**	**$20,585,011**	**$64,000,000**	**$44,616,000**
Total - All							**$405,168,256**

Authorized Agency Official Signature: ______________________
Brian J. Sagendorf
Vice President, Division for Campus Operations
Idaho State University

Date: August 3, 2025

SIX-YEAR CAPITAL IMPROVEMENT PLAN
FY2028-FY2033

AGENCY: University of Idaho

PROJECT DESCRIPTION / ADDRESS	FY28	FY29	FY30	FY31	FY32	FY33
Joint Military Science Education & Training and Veterans Assistance Center	15,840,000					
Applied Engineering and Science Facility	25,000,000	90,000,000				
College of Engineering Top Secret Facility	5,600,000					
Idaho Water Center Medical Education Classroom and Support Suite Improvements	3,800,000					
Energy Plant Ash Handling System Upgrades	2,673,000					
Campus Fiber Backbone & Infrastructure Repairs & Replacement, Ph. 2	1,500,000	1,500,000				
Administration Building HVAC System/Improvements, Ph. 4	1,650,000					
West Campus Parking Improvements, Ph. 2	1,500,000	1,500,000				
Primary Distribution Switch Modernization, Ph. 1	541,613	541,613	541,613	541,613	541,613	
Wood Boiler Capital Renewal, Ph. 1	851,004	2,659,033				
Energy Plant 208V Motor Control Center Upgrade	1,275,489	1,479,403				
McCall Field Campus Improvements Teaching and Learning Center	5,300,000					
UI Children's Center	25,000,000					
Legacy Crossing Market Rate and Employee Housing	25,000,000					
College of Natural Resources Building Renovation		7,500,000	22,500,000			
Undergraduate Apartment Housing, North Campus Residential Neighborhood. Ph. 1		40,000,000				

PROJECT DESCRIPTION / ADDRESS	FY28	FY29	FY30	FY31	FY32	FY33
Wallace Residence Center Dining Facility Renovations		38,000,000				
Golf Course Development		30,000,000				
Memorial Gymnasium Renovation and Improvements, Locker Room Level		15,500,000				
Student Recreation Center Expansion		25,000,000				
West Farm Primary Distribution Improvements Proposal A		4,664,616	4,664,616			
Library Special Collection & Archive Space Risk Mitigation Initiative		1,856,300	1,000,000	1,000,000		
P1FCU Kibbie Activity Center Electrical Service Replacement			5,359,330			
North Campus Entrance, Hwy 8 Frontage Improvements Ph. 2				1,375,000		
Undergraduate Apartment Housing, North Campus Residential Neighborhood, Ph. 2				40,000,000		
Vandal Athletic Center Renovation and Expansion				80,000,000		
Vandal Wellness Center				15,000,000	20,000,000	
Legacy Crossing Academic Building					25,000,000	55,000,000
6th Street Pedestrian Mall Conversion						7,500,000
Memorial Gymnasium Renovation and Improvements, Performance Court						10,500,000
P1FCU Kibbie Dome West Concourse Addition and Improvements						151,000,000
Legacy Crossing Mixed Use Development						75,000,000
TOTAL:	**$107,531,106**	**$260,200,964**	**$34,065,558**	**$137,916,613**	**$45,541,613**	**$299,000,000**

FY2028
CAPITAL BUDGET REQUEST

SIX-YEAR PLAN FY 2028 THROUGH FY 2033
CAPITAL IMPROVEMENTS

AGENCY: Lewis-Clark State College

PROJECT DESCRIPTION / ADDRESS	FY 2028 $	FY 2029 $	FY 2030 $	FY 2031 $	FY 2032 $	FY 2033 $
Sam Glenn Complex Remodel	$8,165,000					
Meriwether Lewis Hall Updates	$10,770,000					
Harris Field Updates	$2,650,000					
Administration Building Updates		$5,990,000				
Talkington Hall Updates & Remodel		$16,520,000				
Reid Centennial Hall Remodel			$24,370,000			
Center for Student Athlete Success			$35,570,000			
Central Heat Plant				$38,155,000		
Living/Learning Center & General-Purpose Facility					$31,796,000	
CTE/WFT						$31,796,000
TOTAL	**$21,585,000**	**$22,510,000**	**$59,940,000**	**$38,155,000**	**$31,796,000**	**$31,796,000**

Agency Head Signature: Cynthia Pemberton

Date: 7/16/2026

FY2028
CAPITAL BUDGET REQUEST

CAPITAL IMPROVEMENT PROJECTS

(New Buildings, Additions or Major Renovations)

AGENCY: BOISE STATE UNIVERSITY	**PROJECT PRIORITY:** 1

PROJECT DESCRIPTION:	ORIGINAL SCIENCE BUILDING RENEWAL
ADDRESS / LOCATION:	2133 W FRIENDSHIP LANE (W CESAR CHAVEZ LN)

CONTACT PERSON: Evan Danforth	**PHONE:** (208) 320-4150

PROJECT JUSTIFICATION: (Specify the authority in statute or rule that supports this request)

(A) Describe in detail what the project is.

The completion of the Science Research Building provides an opportunity to renew and modernize the original Science Building, supporting the university's goal of expanding research capacity and improving academic facilities. Some of the building's occupants may be relocating to the new facility which will provide an opportunity to renovate vacated spaces to better serve instructional, laboratory, and research needs.

Constructed in 1977, the Science Building has received multiple space and infrastructure updates over the past five decades, but never a comprehensive renewal or modernization. Facility Condition Assessments (FCA) and changing academic and research requirements have identified the need for infrastructure and interior improvements to support continued use of the building. Internally, several areas retain original finishes and casework and require upgrades to HVAC, plumbing, electrical, lighting, and technology systems. The main building systems are original to the building and are past the end of life.

Completing the modernization of the remaining lab spaces represents a strategic opportunity to build upon prior investments, create high-performing instructional and research environments to support the University's academic goals.

The contrast examples in the photos below of dated spaces and recently renovated spaces highlights the importance of continued investment. Updated laboratories provide improved functionality, safety, storage, technology integrations, and enhance the overall user experience. While older spaces require increased maintenance and no longer support current instructional and research needs.

FY2028
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Photos above: Aging laboratory space in Science Building


Photos above: Modernized, renovated lab in Science Building

Reductions in occupancy will facilitate a smoother renovation process, lessening the impact on remaining building occupants. The project will modernize laboratories, classrooms, and support spaces through updated finishes, cabinetry, new fume hoods, upgrades and replacement of building systems (HVAC, lighting, electrical, plumbing, fire alarm, etc.), and space reconfigurations to accommodate evolving program needs. Campus swing spaces may also be used to relocate existing functions during construction, enabling a phased approach that improves efficiency and extends renovations throughout the facility.

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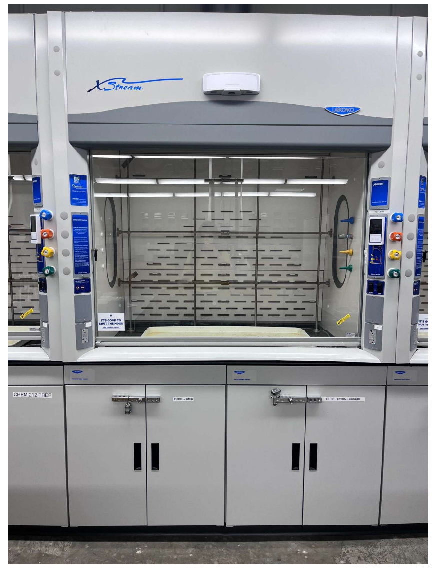

Photo above: Aging fume hood in the Science Building

Photo above: Modern fume hood in the Science Building

These improvements will address deferred maintenance, enhance functionality, and extend the useful life of a core academic building while providing modern learning and research environments for students and faculty.

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

This Science Building houses instructional and research laboratories, classrooms, faculty offices, and student support spaces and serves as a hub for biology, chemistry, and physics. While the building continues to meet critical academic needs, many spaces no longer align with current teaching, research, and technology requirements. This project will modernize instructional and laboratory environments, improve building functionality, and create opportunities to better organize academic programs within the facility.

The renovation will support the consolidation of teaching laboratories that are currently dispersed across campus, creating a more centralized and efficient learning environment for students and faculty. The renovation will also free space in other buildings for alternative academic uses and may allow for the creation of additional teaching laboratories to meet growing demand.

For example, the Biology department operates teaching laboratories in four buildings across campus: Science, Math, Multipurpose Classroom Building (MPCB), and Riverfront Hall (RFH). Math and MPCB are well suited and up to date, however the labs in Riverfront were intended to be temporary and do not meet departmental needs. Biology uses three classrooms and two small storage rooms in RFH, which is an aged building itself and the rooms are not ideal teaching lab spaces. Additionally, spreading out teaching labs between so many buildings decreases the capability of staff to service labs and increases both storage needs and duplicates needed equipment and supplies.

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By consolidating teaching laboratories, enhancing outdated spaces, and improving building functionality, the renovation will increase the quality of science education while making more effective use of existing campus facilities. The improvements will position the Science Building to meet current program needs and accommodate future growth.

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

Given the concentration of laboratory spaces within the building, the majority of operating budget impacts are related to the maintenance and operations of lab equipment and critical safety systems.

Replacing the existing finishes, cabinetry and fume hoods with modern equipment is expected to reduce maintenance needs and associated costs. The current hoods are aging and require increasing levels of upkeep, whereas newer systems are more reliable, efficient, and easier to maintain. Additional custodial costs are not anticipated, as this building is already incorporated into regular cleaning and operational schedules.

Continued operation of aging equipment presents a concern, and not replacing non-operational fume hoods interrupts programming. Fume hoods are critical safety equipment that protects students, faculty, and staff from exposure to hazardous chemicals and laboratory fumes.

The College of Arts and Sciences' perspective aligns with Campus Operations' considerations while also highlighting the impact on the student and faculty experience. For example, Biology currently has five full-time staff members as Laboratory Materials Supervisors who support teaching laboratories, along with several student workers who assist with lab preparation and operations. As the demand for instructional laboratories continues to grow, consolidating teaching labs into fewer, appropriately designed spaces would allow Biology to increase capacity while limiting the need for additional operating staff. This would help manage long-term impacts to the operating budget by improving staff efficiency, reducing duplicated equipment and supply needs, and creating a more sustainable model for supporting laboratory instruction.

In addition, upgrading/replacing the building HVAC system and upgrading the lighting to LED will result in energy and utility savings.

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

The impact of not funding this project would be a loss of a unique opportunity to begin a phased renovation following the construction of the new Science Building.Without this investment, improvements would need to be implemented incrementally as funding becomes available rather than through a coordinated, strategic approach.

Furthermore, laboratory spaces will continue to operate with aging infrastructure that does not fully meet the needs of modern instructional and research environments. Several major systems, including the building air handling units and reverse osmosis/di-ionized water system, are at or near the end of their useful life or are not performing as needed to support current lab requirements. Aging casework and lab components also present ongoing maintenance challenges, as replacement parts are

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increasingly difficult to obtain. When components fail, repairs are often temporary in nature or require equipment to be abandoned in place.

As a result, Campus Operations will continue investing in reactive repairs and maintaining outdated equipment, increasing the risk of unexpected downtime that can disrupt instruction and research. If older fume hoods continue to deteriorate or become non-operational, lab activities may need to be restricted or relocated, limiting instructional capabilities.

Science teaching labs may also need to continue operating across multiple campus locations, creating further operational insufficiencies, duplicating equipment and supply needs, and increasing the resources required to support students, faculty, and staff. In the interim, Campus Operations will continue working with the College of Arts and Sciences to identify opportunities and pursue grant funding and other available resources to address priority needs and incrementally improve the facility.

(E) Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

From Boise State University's Strategic Plan, "Blueprint for Success," the project meets the following goals:

Goal 1 – Improve Educational Access and Student Success strategy # 4 – Cultivate a commitment to high-quality, new and innovative learning experiences in all courses, curricula and co-curricula.

Goal 2 – Innovation for Institutional Impact strategy # 2 – Build scalable university structures and align philanthropic and strategic investments that support innovation in all aspects of the university with a special focus on academic and athletic programming.

Goal 3 – Advance Research and Creative Activity strategy # 1 – Provide the physical space, policies, information systems, technology, budgetary and human resources to sustain and grow research and creative activities. And strategy #2 – Develop an integrated, transdisciplinary, and accessible research ecosystem dedicated to student excellence and success.

(F) What is the anticipated measured outcome if this request is funded?

The anticipated outcome of this project is a modernized and consolidated science teaching environment that improves laboratory functionality, safety, and operational efficiency. The renovation will support more effective use of space, reduce inefficiencies associated with dispersed laboratory locations, and enhance the faculty and student experience through improved collaboration and access to programs. Funding will also allow the university to replace aging laboratory infrastructure and equipment that no longer meets current industry standards, bringing key building systems into alignment with current ASHRAE guidelines for ventilation, indoor air quality, and laboratory safety.

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(G) Detail any current one-time or ongoing Operating Expenditures or Capital Outlay and any other future costs.

This project will renovate an existing facility and does not add additional square footage; therefore, significant increases in ongoing operating expenditures, such as additional custodial or maintenance staffing, are not anticipated. The renovated spaces will be easier to maintain through replacement of aging systems, laboratory infrastructure, and building components with newer, reliable, and easier to clean equipment. This will reduce reliance on reactive maintenance practices and help prevent situations where failed components are no longer repairable and must remain out of service.

(H) Who is being served by this request and what is the impact if not funded?

This funding request serves the students who learn through hands-on laboratory experiences, the faculty who teach and conduct research, and the staff who support the daily operation of these spaces. The impact extends beyond the walls of the Science Building, laboratory functionality directly affects the course delivery, student access to programs, faculty productivity, and the university's ability to meet growing demand in the field of science.

Without this investment, the university would continue relying on aging spaces and systems that limit flexibility, increase operational challenges, and require ongoing reactive maintenance. Funding this project provides an opportunity to create a safer, more reliable, and more efficient environment that better supports the people using these spaces every day.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		FUNDING:	
Land	$ 0	PBF	$ 10,000,000
A / E Fees	$ 800,000	General Account	
Construction	$ 8,000,000	Agency Funds	$ 1,000,000
5% Contingency	$ 400,000	Federal Funds	
F F & E	$ 800,000	Other	
Asbestos	$ 100,000		
Other	$ 900,000		
Total	$ 11,000,000	Total	$ 11,000,000

Agency Head Signature: Evan Danforth (Jul 31, 2026 11:03:54 MDT)

Date: 07/31/2026

Division of Public Works Revised 04/25

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CAPITAL IMPROVEMENT PROJECTS
(New Buildings, Additions or Major Renovations)

AGENCY: BOISE STATE UNIVERSITY	**PROJECT PRIORITY:** 2

PROJECT DESCRIPTION:	SOUTH CAMPUS STREET IMPROVEMENTS
ADDRESS / LOCATION:	SOUTHEAST CAMPUS

CONTACT PERSON: Evan Danforth	**PHONE:** (208) 320-4150

PROJECT JUSTIFICATION: (Specify the authority in statute or rule that supports this request)

(A) Describe in detail what the project is.

Over the last two decades, the campus has grown and expanded into its South Expansion Area. The area has acted as a land bank for many years, as envisioned through the State Board of Education's approved Campus Master Plan. Most of the original structures have been demolished and new campus buildings or uses have replaced them. These include the Micron Center for Materials Research, Leatherman Peak, the Environmental Research Building, the ESI Construction Management Building, and in the next year, the university will break ground on a state of the art Science Research Building.

Despite all of the new construction in the expansion area, many of the roads in this vicinity do not adequately serve students and the campus community. Other than Euclid Avenue, all roads and alleyways in this portion of campus have been vacated by the Ada County Highway District (ACHD). Most remain in the condition they were in when vacated, and lack curb, gutter and sidewalks. As such, this section of campus creates numerous safety concerns, and the university would like to enhance the streetscapes as envisioned in the Campus Master Plan. Preliminary drawings that indicate the type of improvements are shown in Figure 1.

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Fig.1: Design Inspiration and Proposed Scope of Work

Estimated Project Size:

- Approx. 1000 feet, between Vermont Street and Grant Avenue

Project Components:

- Streetscape Improvements that include:
- Finished sidewalks, allowing for safer pedestrian and bicycle access
- New curb and gutter
- Lighting
- New irrigation and landscaping similar to the existing conditions on Belmont Street between S. Michigan Avenue and S. Vermont Street

Should additional project funds be available, the university would continue advancing the board approved 10-Year Campus Master Plan by implementing similar street infrastructure improvements on the neighboring streets.

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

This project includes the redesign and construction of new infrastructure on Belmont Street, including the addition of curb, gutter and sidewalks, which presently do not exist. The goal is to improve the streetscape so that it better aligns with the design and layout of Belmont, between S. Vermont Street and S. Michigan Avenue.

Figures 2.1 and 2.2 show the current conditions of an improved roadway on campus. This is the section of Belmont between the NORCO Building and the Recreation Center. Figure 3.1 is the current conditions between Vermont and Grant and displays the inconsistency and lack of infrastructure in the proposed project location. Each day, these conditions require students to walk or roll on operating streets instead of dedicated sidewalks or pathways. Creating a uniform, pedestrian-centered street adjacent to University Drive supports the university's commitment to mobility by providing accessible ADA routes and better separating pedestrian and vehicular travel areas.

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The neighborhood south of Belmont is home to a large student population, making this corridor a critical connection to campus. Improved lighting will enhance nighttime safety and visibility, supporting campus users to walk and bike, which will have the added benefits of reducing single-occupancy vehicle trips.

Overall, the completion of this project is Boise State being proactive in resolving pedestrian safety concerns while advancing goals in the University's *Blueprint for Success*, 2025 10-Year Campus Master Plan, City of Boise's Vision Zero initiative, and the COMPASS Board adopted Regional Safety Action Plan.

Fig. 2.1: Current Streetscape: Belmont between S. Michigan Ave and S Vermont St

Fig. 2.2 Current Streetscape: Belmont between S. Michigan Ave and S Vermont St

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Fig. 3.1 - Streetview: Project location, Belmont looking East

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

Replacing deteriorating pavement with new concrete and asphalt is expected to reduce routine maintenance needs, including roadway pathing and repairs. The addition of curb, gutter, and sidewalk infrastructure will help prevent dirt, leaves and other debris from migrating into the roadway and storm drainage systems, reducing the frequency of storm drain maintenance.

While the project will introduce additional maintenance – including landscaping, irrigation, and sidewalk snow and ice removal – these costs are expected to be partially offset by the above roadway maintenance reductions. The improvements also reduce operational risk associated with slip-and-fall incidents by providing dedicated pedestrian facilities and elevating the overall site conditions.

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

Not improving these campus-owned streets presents significant life safety concerns for the students, faculty and staff that navigate campus - particularly those on foot or bicycle. These improvements will create a transportation network that is appropriate and supportive of the daily activities on campus. With this area being the natural area of future development and investment, delaying these improvements may also diminish opportunities to create a cohesive campus environment that supports a positive experience for students, employees, and visitors while reinforcing the university's identity and long-term vision.

(E) Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

These improvements were indicated in the 2015 Master Plan and have been included in the CIP in the current 2025 10-Year Master Plan.

From Boise State University's Strategic Plan, "Blueprint for Success," the project meets the following goal:

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Goal 4 – Foster Thriving Community strategy #1 – Advance a learning and working environment dedicated to the flourishing… of students, faculty, staff, alumni and friends of the university. And strategy #4 – Foster a sustainable campus that is both environmentally and socially responsible.

(F) What is the anticipated measured outcome if this request is funded?

If funded, this project will create a safer, more accessible, and better connected campus environment. National guidance from the Federal Highway Administration (FHWA) and the National Association of City Transportation Officials (NACTO) identifies sidewalks and separate pedestrian facilities as fundamental components of a safe transportation network, with FHWA noting that well-designed sidewalks can reduce pedestrian crashes by 65% - 89%.

Belmont Street serves as a key access corridor for campus housing, the Lincoln Garage, the Recreation Center, Facilities Operations and Maintenance, and the future science building. Completing these streetscape segments will improve pedestrian safety for the growing number of students, faculty, staff, and visitors using the expanded south campus area. The project will also advance the adopted 10-Year Campus Master Plan by providing infrastructure necessary to support continued growth and development in this area.

(G) Detail any current one-time or ongoing Operating Expenditures or Capital Outlay and any other future costs.

The estimated one time costs are $4,500,000 for the improvements. Maintenance and operation costs for landscaping will increase slightly but road maintenance costs are anticipated to remain similar to existing costs.

(H) Who is being served by this request and what is the impact if not funded?

These improvements will serve students, faculty, staff, and campus visitors. This corridor is close to both the Stadium and the Extra Mile Arena, and improving this streetscape will greatly improve the safety and experience for thousands of visitors to these locations annually.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		**FUNDING:**	
Land	$ 0	PBF	$ 4,000,000
A / E Fees	$ 400,000	General Account	
Construction	$ 3,200,000	Agency Funds	$ 500,000
5% Contingency	$ 175,500	Federal Funds	
F F & E	$ 200,000	Other	
Asbestos	$ 0		
Other	$ 425,000		
Total	$ 4,500,000	Total	$ 4,500,000

Agency Head Signature: Evan Danforth (Jul 31, 2026 11:03:54 MDT)

Date: 07/31/2026

Division of Public Works Revised 04/25

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CAPITAL BUDGET REQUEST

CAPITAL IMPROVEMENT PROJECTS

AGENCY: Idaho State University	**PROJECT PRIORITY: 1**
PROJECT DESCRIPTION: Public-Private Partnership Student Housing Project	
ADDRESS / LOCATION: Pocatello Campus	
CONTACT PERSON: Mark Andersen	**PHONE:208-282-4621**

PROJECT JUSTIFICATION: (Specify the authority in statute or rule that supports this request)

(A) Describe in detail what the project is.

Idaho State University (ISU) proposes the construction of a new on-campus student housing facility to help address the growing demand for modern, affordable student housing. The new building will be approximately 98,000 square feet and will provide residential accommodations for approximately 350 students. The facility will include a mix of apartment-style units, common study areas, lounges, community kitchens, laundry facilities, and flexible space for student support services or retail.

The project will be delivered through a public-private partnership (P3), with a private developer financing, building, and maintaining the facility, while ISU oversees student services and leasing.

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

ISU currently operates a limited number of on-campus beds, many of which are in aging facilities that no longer meet the expectations of today's students. The current inventory cannot meet demand, especially for upperclassmen and out-of-area students seeking a supportive, on-campus living experience.

This project improves the program by adding 350 modern, competitive beds with updated amenities, helping improve retention, student satisfaction, and engagement with campus life.

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

Because this project is being delivered via a public-private partnership, the impact to ISU's general operating budget will be minimal. The private partner will bear the cost of construction and long-term maintenance. ISU's operational responsibilities, including student services, marketing, and occupancy management, will be supported through housing revenues generated from student leases. No general fund dollars are anticipated for construction or major maintenance.

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

If the project is not funded, ISU will remain constrained by its current housing capacity. This will limit ISU's ability to recruit and retain students who prefer or need on-campus housing, particularly out-of-state, international, and first-generation students. The university could also face increasing pressure from a tight local housing market, with limited options that may not meet student needs for affordability, proximity, or safety.

(E) Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

This project directly supports Goal 1 of the ISU Strategic Plan: Student Success and Access, with a focus on increasing student engagement, retention, and graduation rates. It also aligns with State Board of Education priorities related to improving educational access and campus environments that promote learning and well-being.

(F) What is the anticipated measured outcome if this request is funded?

Measured outcomes include 350 additional on-campus beds available; a projected 5-10% increase in housing occupancy rates within three years; improvement in first-year retention and persistence rates; increased student satisfaction in annual campus housing surveys; and enhanced recruitment and yield of out-of-area and underserved student populations.

(G) Detail any current one-time or ongoing Operating Expenditures or Capital Outlay and any other future costs.

The anticipated $49 million total project cost will be financed and delivered by the private partner. ISU may incur minor one-time expenditures for project coordination and program development, estimated at approximately $250,000, and ongoing annual costs for staffing and programming support, estimated at approximately $150,000. These costs are expected to be covered by housing fee revenues. There is no direct capital outlay from ISU's general fund.

(H) Who is being served by this request and what is the impact if not funded?

This project will serve ISU students, particularly those who benefit from safe, convenient, and affordable on-campus housing, including first-year, first-generation, out-of-state, international, and low-income students. Without funding, ISU risks worsening housing shortages, missing opportunities to improve student retention and support, and falling behind peer institutions in housing quality and capacity.

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CAPITAL IMPROVEMENT PROJECTS

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:

Land	TBD	
A&E Fees		$3,920,000
Construction		$36,750,000
Contingency/Esc	Not separately identified	
FF&E		$2,450,000
Asbestos		
Other Soft Costs		$3,430,000
Total		**$49,000,000**

FUNDING - PUBLIC-PRIVATE PARTNERSHIP:

PBF	$0
General Account	$0
Agency Funds/Private Equity	$49,000,000
Federal Funds	$0
Bonding	$0
Total	**$49,000,000**

Authorized Agency Official Signature: ______________________

Brian J. Sagendorf
Vice President, Division for Campus Operations
Idaho State University

Date: August 3, 2026

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CAPITAL BUDGET REQUEST

CAPITAL IMPROVEMENT PROJECTS
(New Buildings, Additions or Major Renovations)

AGENCY: Idaho State University **PROJECT PRIORITY: 2**

PROJECT DESCRIPTION: New building for ISU program expansion on Twin Falls CSI campus

ADDRESS / LOCATION: TBD/ Adjacent to the existing Evergreen Building (Address T.B.D.)

CONTACT PERSON: Mark Anderson **PHONE:208-282-4621**

PROJECT JUSTIFICATION: (Specify the authority in statute or rule that supports this request)

- Describe in detail what the project is.

Idaho State University continues making significant strides to directly respond to the unique needs of the Twin Falls communities and surrounding principalities. This work remains focused on evaluating and expanding program offerings and strategic partnership opportunities with the College of Southern Idaho, local industry, and businesses.

As outlines in ISU's strategic plan for Idaho Falls and Twin Falls, ISU's goal is to bolster and tailor academic programs, research initiatives, and outreach efforts to address local needs and institutional partnerships. This approach enhances the relevance and impact of the institution, ultimately contributing to the social and economic vitality of the regions ISU serves. This building will allow ISU to bolster growth in existing programs, create capacity for new programs and enhances the partnership between CSI and ISU.

This project is a direct outcome of the renewed commitment of CSI and ISU to work together to enhance the educational capacity in Twin Falls and surrounding communities in meeting the needs of workforce, industry, and communities. This project allows for the expansion of the existing partnership program, future program partnerships, increased access for transfer students, expansion of nursing and medical lab science education, academic advising and student support services. Further, this project increases feasibility for ISU's expanded services and education opportunities to the communities of Burley, Jerome and other rural communities across the Magic Valley.

- What is the existing program and how will it be improved?

Existing programs for Nursing: ISU labs

as been using space on CSI's campus. CSI is growing and can't guarantee that ISU can continue to use their lab next summer. CSI teaches the first two years, while ISU teaches all four. ISU has a partnership with St. Lukes for using only (2) high fidelity sim people versus the (6) we need. ISU ends up turning away a lot of qualified applicants for these programs. ISU is broadcasting to 4 sites in the State. (Twin, IF, Pocatello, Meridian?)

MOU's are in place to matriculate students directly from the (2) year into ISU's programs for (4) year degree-seeking students with programs addressing the regions needs for health professions, engineering, and teacher education. The addition of this building will create greater capacity to expand existing and new programs in partnership with CSI.

New ISU expansion of Accelerated Nursing will immediately include 20 more students for regular Nursing and 20 for Accelerated Nursing: ISU needs a High flex Lab, Supply Storage, offices, touch down spaces for adjunct faculty, Distance Learning classrooms, a Nursing Lab, a conference room, copy and print room, testing room, student lounge/study area and break room.

Existing programs for Education: ISU has an active College of Education program in Twin Falls that brings students in for an educator's club meeting and delivers programming mostly via Zoom platform to three campuses Twin, Idaho Falls and Pocatello. They have teachers who come in and need to broadcast classes from a Zoom room instead of a large classroom. The programs are taught in the evenings.

New expansion of the education program needs to include: Small private student space for proctored exams, that could be used as a conference room. Touch down space and offices for 10-15 Adjuncts depending on the semester. New full time Faculty are already scheduled to join our team in the Fall of 2025. and there is need for more space for the full array of teacher education courses and degrees delivered from Twin Falls via distance learning classrooms. Additional space is needed for student cohorts and instructor led student learning communities.

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CAPITAL IMPROVEMENT PROJECTS

(New Buildings, Additions or Major Renovations)

- What will be the impact on your operating budget?
  We already have facilities personnel working in Twin Falls Campus that could support this building. The proposed building size, coupled with our long-standing relationship (shared building space) with CSI will mean minimal increases in FTE. Though there will be incurred costs of ownership and maintenance of an ISU building, some of these costs will be offset by current funds for leased space on the CSI campus.
- What are the consequences if this project is not funded?
  Some programs will be capped and can't expand. Others may lose their shared spaces due to program expansion in CSI programs such that we don't have enough space for both programs. Long term capacity for ISU program expansion in Twin Falls and the Magic Valley will be limited.
- Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.
  This request aligns with ISU's strategic plan and commitment to serve region IV and the southern portion of the state of Idaho.
- What is the anticipated measured outcome if this request is funded?
  Increased student numbers, program offerings and additional articulation agreements between ISU and CSI.
- Detail any current one-time or ongoing Operating Expenditures or Capital Outlay and any other future costs.
  Future capital outlay will be provided by ISU internal funding and this Request for state Capital Funds to build the new facility
- Who is being served by this request and what is the impact if not funded?
  Current and future CSI and ISU students across the Magic Valley is the audience served by this request.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:

Land Building on CSI's Campus (MOU)

A&E Fees	$ 540,000
Construction	$5,575,000
Contingency/Esc	$1,244,000
FF&E	$ 641,000
Asbestos	
Other	
Total	$ $8,000,000

FUNDING:

PBF

General Account	
Agency Funds/Private Equity	$8,000,000
Federal Funds	
Bonding	
Total	$ 8,000,000

Authorized Agency Official Signature: ____________________

Brian J. Sagendorf
Vice President, Division for Campus Operations
Idaho State University

Date: August 3, 2026

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CAPITAL BUDGET REQUEST

CAPITAL IMPROVEMENT PROJECTS

AGENCY: Idaho State University	**PROJECT PRIORITY: 3**
PROJECT DESCRIPTION: New ISU Softball + Golf Practice Facility at Miller Ranch Stadium	
ADDRESS / LOCATION: Miller Ranch Stadium / first-base side near home dugout, Pocatello, ID	
CONTACT PERSON: Mark Andersen	**PHONE:208-282-4621**

PROJECT JUSTIFICATION: (Specify the authority in statute or rule that supports this request)

(A) Describe in detail what the project is.

Idaho State University Athletics proposes construction of a new indoor Softball + Golf Practice Facility adjacent to Miller Ranch Stadium. Miller Ranch Stadium has served as the home field for Idaho State University Softball since 2011. A recent improvement replaced the natural grass field with turf, allowing ISU to host early-season home games and maintain a competitive edge despite challenging spring weather.

The next step in the venue development is an indoor training facility designed to support both the softball and golf programs. The building will be located adjacent to the existing home team dugout and outdoor bullpen on the first-base side of Miller Ranch Field. The project includes a drop-off area on the east side of the practice facility, a secondary entrance from the bullpen area, overhead doors connecting indoor and outdoor training spaces, and a new roof/canopy over the existing home team bullpen.

The facility will be a pre-engineered metal building with high-bay practice areas, turf flooring, clerestory windows for daylight, efficient high-bay lighting, storage, and an individual-use restroom. The softball area will provide an open practice space approximately 60 feet by 78 feet with three separate 15-foot by 70-foot drop-down netted bays. The golf portion includes organized equipment storage, two technology-supported simulator/hitting bays, an indoor putting area, and a netted outdoor golf range that allows golfers to practice and receive real-time swing and ball-flight feedback.

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

Existing softball and golf programs depend primarily on outdoor practice space and available off-site or shared training opportunities. For softball, the recent turf conversion at Miller Ranch Stadium improved game-day reliability and helped retain home games during the early spring season. However, the program still lacks a dedicated indoor training space for throwing, pitching, fielding and batting during poor weather or winter conditions. The proposed open turf area with overhead drop-down netting will allow the team to train indoors year-round and transition directly between indoor practice and the existing field, dugout and bullpen.

For golf, the existing program is limited during colder months when athletes cannot get outside consistently. The new golf lab will provide storage, two simulator practice bays, ball-tracking technology, a putting area and an outdoor netted range connected by overhead doors. During inclement weather, athletes can practice indoors using screens and projection systems; when weather permits, the overhead doors can open to the outdoor range.

The combined facility improves both programs by providing reliable, sport-specific space, increasing training time, supporting player development, strengthening recruiting and retention, and improving ISU Athletics ability to compete for Big Sky Conference titles in softball and golf.

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

The project will create a new facility of approximately 7,152 GSF plus associated outdoor practice and bullpen canopy improvements. ISU Facilities already supports athletics facilities in this area, so the project is expected to require minimal new FTE. The operating budget impact will primarily be incremental utilities, custodial support, grounds support, building maintenance, turf/netting maintenance, overhead door maintenance, lighting, and maintenance/replacement of golf simulator, AV/IT, and security systems.

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

If this project is not funded, ISU softball and golf will continue to lack dedicated indoor practice space. Weather and seasonal limitations will continue to reduce training opportunities, particularly during winter and early spring. The programs will lose a key opportunity to improve student-athlete development, recruiting, retention, and competitiveness within the Big Sky Conference.

(E) Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

This request supports ISU Athletics priorities for student-athlete success, competitive excellence, recruitment and retention, and the continued improvement of athletic facilities that serve Idaho State University students and the broader campus community.

(F) What is the anticipated measured outcome if this request is funded?

The anticipated outcomes are increased year-round practice capacity, more consistent player development, improved recruiting and retention, better use of Miller Ranch Stadium and surrounding athletics infrastructure, and improved competitiveness for Big Sky Conference titles in softball and golf.

(G) Detail any current one-time or ongoing Operating Expenditures or Capital Outlay and any other future costs.

The concept design identifies an Opinion of Probable Construction Cost of $3,562,575 and soft costs of $678,670, for an Opinion of Probable Project Cost of $4,241,245. Soft costs include design, FF&E, AV, IT, security, testing, inspections and related project costs. Future operating and renewal costs will include normal building maintenance, turf/netting replacement cycles, simulator/technology refresh, and preventive maintenance of overhead doors and building systems.

(H) Who is being served by this request and what is the impact if not funded?

This request serves current and future Idaho State University softball and golf student-athletes, coaches, Athletics staff, prospective recruits, and the campus community. If not funded, these users will continue to rely on limited outdoor practice conditions and will not receive the year-round training environment needed for competitive Division I athletics.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:

Land	Existing ISU Miller Ranch Stadium site	
A&E Fees/Soft Costs		$678,670
Construction		$3,228,835
Contingency/Esc		$333,740
FF&E	Included in Soft Costs	
Asbestos		
Other		
Total		**$4,241,245**

FUNDING:

PBF	
General Account	
Agency Funds	$4,241,245
Federal Funds	
Other	
Total	**$4,241,245**

Authorized Agency Official Signature: [signature]
Brian J. Sagendorf
Vice President,Division for Campus Operations
Idaho State University

Date: August 3, 2026

FY2028 **UNIVERSITY OF IDAHO**
CAPITAL BUDGET REQUEST **08/01/26**

CAPITAL IMPROVEMENT PROJECTS

(New Buildings, Additions or Major Renovations)

AGENCY: University of Idaho	**PROJECT PRIORITY:** 1

PROJECT DESCRIPTION:	Applied Engineering and Science Facility
ADDRESS / LOCATION:	UI Moscow Campus / **New Facility*

CONTACT PERSON: Steve Sell	**PHONE:** 208-885-1010

PROJECT JUSTIFICATION: (Specify the authority in statute or rule that supports this request - Section 33-2801, Idaho Code, et seq.)

(A) Describe in detail what the project is.

This request is for a new approximately 100,000 GSF, four-story building to support expanded laboratory-based instruction and advanced research. The building will include modular and traditional wet and dry laboratories, specialized containment and support spaces, shared equipment rooms, computer and simulation environments, and all required building systems and site infrastructure. This project will expand Idaho's capacity to educate and retain a highly skilled workforce in engineering, science, healthcare, and emerging technologies by providing additional advanced laboratory and research environments that prepare students for high-demand careers critical to the state's economic and healthcare future.

The facility will provide purpose-built laboratory environments capable of supporting a range of advanced technical functions. Specialized spaces will include high-bay, multi-story laboratory areas for high-voltage systems and industrial robotics; laboratories for computational modeling and simulation of energy and biological systems; cyber-physical systems testing environments; automated manufacturing laboratories; and wet laboratories supporting biological and biomedical research.

Supporting spaces will include faculty and staff offices, graduate and undergraduate student work research areas, conference rooms, and collaborative research environments. The project will deliver a complete, integrated facility designed to accommodate current laboratory requirements and provide flexibility for future modifications and evolving technologies.

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

Existing engineering and science programs are currently housed in multiple facilities, many of which have outdated layouts and insufficient mechanical, electrical, and laboratory infrastructure to support modern research and teaching requirements. Available laboratory space is limited, restricting program growth and the ability to expand enrollment or research capacity. The project consolidates and expands laboratory space in a purpose-built facility, providing modern systems, flexible layouts, and improved functionality to support current and future needs. The new laboratories will expand hands-on, experiential learning opportunities for students in high-demand engineering, science, and healthcare-related fields. These students will graduate ready to solve problems and serve their communities.

The facility will also strengthen the university's capacity to conduct research that matters to Idaho in areas such as energy, cybersecurity, advanced manufacturing, biological sciences, and healthcare innovation.

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

The new facility will introduce additional operating costs associated with increased square footage, utilities, and maintenance. However, these impacts are offset in part by improved system efficiency and reduced maintenance compared to maintaining and modifying aging facilities. The building systems will be designed to meet current energy and performance standards, reducing operational inefficiencies associated with older infrastructure.

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

Without funding, existing laboratory and instructional capacity will limit program growth and prevent the university from meeting increasing state workforce and research demands. Aging facilities will require ongoing investment simply to maintain operations while still falling short of current teaching and research needs, creating continued inefficiencies and operational risk. Space constraints within the Colleges of Science and Engineering have already forced shared teaching and research environments that hinder advanced work in biomedical and healthcare technologies, cybersecurity, and integrated power grid systems critical to Idaho's future. At the same time, emerging programs in artificial intelligence, nuclear and industrial systems engineering, and geological engineering, along with growing enrollments in pre-medical disciplines such as biochemistry, microbiology, and medical sciences, cannot fully operate without expanded instructional laboratory and research space. These limitations increasingly force difficult enrollment and program-cap decisions. This is at a time when Idaho urgently needs a larger pipeline of engineering and science graduates. Additionally, while also threatening long-term research productivity, faculty retention, enrollment growth, external funding opportunities, and the university's competitive research standing are at risk.

(E) Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

This project supports improvements in research capacity, laboratory instruction capability, and facility infrastructure performance as identified in the university's strategic and capital planning efforts. It contributes to goals related to modernization of facilities, expansion of research capacity, and enhancement of the university's competitive position in attracting and retaining faculty and students. The project also supports increased research activity and external funding opportunities by providing facilities capable of meeting current laboratory and research requirements. The project supports the university's strategic plan, specifically Pillar 2: Drive Experiential Learning for All Students and Pillar 4: Harness Research Innovation and Partnership.

(F) What is the anticipated measured outcome if this request is funded?

Completion of the project will result in increased laboratory capacity, improved utilization of modern research and instructional space, and enhanced building system performance and reliability. The facility will support measurable growth in research activity, external funding, and enrollment in laboratory-based programs, while improving the university's ability to attract and retain students and faculty. These outcomes collectively strengthen the university's research productivity and support continuation of its competitive research standing.

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CAPITAL BUDGET REQUEST **08/01/26**

(G) Detail any current one-time or ongoing Operating Expenditures or Capital Outlay and any other future costs.

Current expenditures include ongoing maintenance, repair, and limited upgrades to aging laboratory facilities and building systems that are operating beyond their intended service life. These costs are expected to persist and increase over time without replacement. The new facility will require standard operating and maintenance costs consistent with similar campus buildings, with future capital needs primarily associated with lifecycle renewal of building systems.

(H) Who is being served by this request and what is the impact if not funded?

This project serves students, faculty, and staff engaged in engineering, science, and research activities, as well as external partners utilizing university research capabilities. If not funded, these groups will continue to operate in constrained, outdated environments with limited capacity and functionality, impacting the ability to deliver effective instructional and research activities.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		FUNDING:	
Land	$ 0	PBF FY2028 Request	$ 25,000,000
A / E Fees	$ 17,250,000	PBF FY2029 Request	$ 25,000,000
Construction	$ 86,750,000	General Account	
5% Contingency	$ 5,000,000	Agency Funds	
F F & E	$ 5,000,000	Federal Funds	
Asbestos	$ 0	Other	$ 65,000,000
Other	$ 1,000,000		
Total	$ 115,000,000	Total	$ 115,000,000

Agency Head Signature: Kim Salisbury

Date: July 31, 2026

FY2028 **UNIVERSITY OF IDAHO**
CAPITAL BUDGET REQUEST **08/01/26**

CAPITAL IMPROVEMENT PROJECTS

(New Buildings, Additions or Major Renovations)

AGENCY: University of Idaho	**PROJECT PRIORITY:** 2

PROJECT DESCRIPTION:	College of Engineering Top Secret Facility
ADDRESS / LOCATION:	Janssen Engineering Building / 840 W 7th St / Property ID 0060508

CONTACT PERSON: Steve Sell	**PHONE:** 208-885-1010

PROJECT JUSTIFICATION: (Specify the authority in statute or rule that supports this request - Section 33-2801, Idaho Code, et seq.)

(A) Describe in detail what the project is.
This project constructs a 3,360 sf of secure research facility to support advanced cybersecurity and critical infrastructure research. The facility will include secure laboratories, controlled-access areas, specialized computing environments, and associated building systems required to support classified and sensitive research activities. The project provides a purpose-built environment designed to meet federal security requirements from confidential through top secret and enable collaboration with government and national laboratory partners for projects requiring this level of security clearance.

(B) What is the existing program and how will it be improved?
Current cybersecurity and related research activities are conducted in facilities not designed to support secure or classified research, limiting the scope and type of work that can be performed. Existing infrastructure lacks the necessary security controls, dedicated information and infrastructure systems, and appropriate environments required for advanced security research authorized by the Department of War, the National Security Agency, and the Department of Energy. This project provides a dedicated, secure facility that supports expanded research capabilities and more specialized work.

(C) What will be the impact on your operating budget?
The project will introduce additional operating costs associated with building operations, maintenance, and specialized secure systems. These costs are expected to align with similar research facilities requiring controlled environments and secure infrastructure. Some efficiencies may be realized through consolidation of secure research activities into a single purpose-built facility.

(D) What are the consequences if this project is not funded?
If not funded, the university will remain limited in its ability to conduct secure and high-level cybersecurity research. Existing facilities will continue to restrict participation in projects requiring controlled or classified environments, reducing research opportunities and external funding potential. Over time, this may limit the university's ability to compete for partnerships with federal agencies and research organizations.

(E) Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.
This project supports goals related to expansion of research capacity, modernization of specialized research facilities, and enhancement of secure research infrastructure. It contributes to the university's ability to conduct advanced cybersecurity and critical infrastructure research

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and improves alignment with state and federal research priorities. The project also supports the university's strategic plan, specifically Pillar 4: Harness Research Innovation and Partnership.

(F) What is the anticipated measured outcome if this request is funded?
Completion of the project will result in new secure laboratory space capable of supporting research that requires controlled or classified environments. The facility will enable increased research activity, expanded partnerships with federal agencies, and improved utilization of specialized research infrastructure. It will also provide measurable growth in externally funded research within nuclear technologies and nuclear power grid applications, cybersecurity and related fields.

(G) Detail any current one-time or ongoing Operating Expenditures or Capital Outlay and any other future costs.
Current costs include limited investments in adapting existing spaces to support cybersecurity research, which do not fully meet security or infrastructure requirements. These costs are expected to continue without achieving full functionality. The new facility will require ongoing operating and maintenance expenditures consistent with specialized research facilities, including future lifecycle replacement of secure and technical systems.

(H) Who is being served by this request and what is the impact if not funded?
This project serves faculty, researchers, and students engaged in cybersecurity and critical infrastructure research, as well as external partners including federal agencies and national laboratories. If not funded, these groups will continue to operate in facilities that do not meet required security and infrastructure standards, limiting research scope and reducing opportunities for collaboration and funding.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		**FUNDING:**	
Land	$ 0	PBF FY2028 Request	$ 5,600,000
A / E Fees	$ 812,600	General Account	
Construction	$ 4,228,300	Agency Funds	
5% Contingency	$ 509,100	Federal Funds	$ 2,750,000*
F F & E	$ 2,750,000*	Other	
Asbestos	$ 50,000		
Other	$ 0		
Total	$ 8,350,000	Total	$ 8,350,000

**FF&E to be funded by anticipated future grant funding.*

Agency Head Signature: Kim Salisbury

Date: July 31, 2026

FY2028
CAPITAL BUDGET REQUEST

CAPITAL IMPROVEMENT PROJECTS
(New Buildings, Additions or Major Renovations)

AGENCY: Lewis-Clark State College **PROJECT PRIORITY:** 1

PROJECT DESCRIPTION: Sam Glenn Complex Renovation

ADDRESS / LOCATION:
921 4th St, Lewiston, Idaho

CONTACT PERSON: **PHONE:** (208) 792-2582
Mr. Chris Jones

PROJECT JUSTIFICATION: (Specify the authority in statute or rule that supports this request)

(A) Describe in detail what the project is.

The Sam Glenn Complex deferred maintenance and remodeling needs are at crisis levels. This project includes life safety improvements, namely, completing installation of the fire sprinkler system (the building is only partially protected), and code-required upgrades to fire alarm systems. The work will also include replacing the failing plumbing, electrical, and lighting, as well as ceiling tile structure, installing new flooring/carpeting where it is excessively worn, window replacement, window enlargement, and addressing other minor repairs and painting needs.

Regarding the ceiling tile structure, the acoustic ceiling system is no longer manufactured, and its design doesn't allow for room modifications without demolition and replacement of the entire system. Sections of tile have dislodged and fallen to the floor, posing a significant safety risk to the occupants.

Portions of the building's HVAC systems are also in need of replacement. A new AC chiller was installed in 2009, but requires frequent repairs due to failing coils within the unit. Although a chiller will typically last 20-30 years, this particular unit is becoming costly in terms of maintenance and repairs costs. Additionally, a DPW project was completed in 2020 that provided new roof top units serving individual rooms at the basement level at a cost of $176,000. Unfortunately, the request at that time and units installed did not address the totality of the building's HVAC needs, including the central air handlers and chiller plant that service the main floor of the building.

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

The Sam Glenn Complex is an instructional facility wherein allied healthcare programing – ranging from workforce training to 2-year CTE and 4-year bachelor's and graduate partnership programs – are housed. In addition to serving as our Allied Healthcare Education Hub, Student Health, Student Counseling, and e-Learning Services (online learning management system) are also housed in Sam Glenn. The updates are needed to provide a safe environment. This facility has not had major non-system/structural updates since 1996.

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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, classrooms and healthcare education labs.

IT is responsible for managing all facets of the college's technology infrastructure including all servers, telephony, internet access, and student email. This unit is also responsible for the college's compliance with cybersecurity. E-Learning Services has oversight over the college's online course delivery mechanisms. These units are critical to college operations and directly support educational delivery at LC State to advance our mission.

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

There is no anticipated impact on the operating budget; and should this request be supported, we anticipate utility cost savings associated with the more efficient HVAC and lighting systems.

(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 a quarter of the building is using residential equipment to provide the service and is very inefficient. Out-dated, ballasted light fixtures are energy inefficient.

(E) Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

This project will help LC State bring this facility into alignment with life safety recommendations from our insurance provider, FM Global. It aligns with the following Strategic Plan goals: (1) Strengthen and Optimize Instructional and Co-Curricular Programming; (2) Optimize Student Enrollment, Retention, and Completion; and (4) Increase and Leverage Institutional Resources to Achieve Enrollment, Employee Retention and Campus Planning Objectives.

(F) What is the anticipated measured outcome if this request is funded?

Life safety deficiencies will be corrected. The facility will be better positioned to accommodate the growth we are experiencing in our allied healthcare programs. Long-term maintenance and operations costs will trend downward.

(G) Detail any current one-time or ongoing Operating Expenditures or Capital Outlay and any other future costs.

None.

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(H) Who is being served by this request and what is the impact if not funded?

A majority of the student body population utilizes this facility for general education classes (e.g., math and science classes), access to student counseling and general health services, as well as a myriad of healthcare programs. This facility also houses the Information Technology unit, including primary campus servers. If not funded, the life safety hazards will worsen and raise the potential for exposure to risk to instruction, student support, and critical infrastructure (IT). In turn, this could lead to serious operational disruptions.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		FUNDING:	
Land		PBF	$8,165,000
A / E Fees	$822,000	General Account	
Construction	$6,850,000	Agency Funds	
5% Contingency	$343,000	Federal Funds	
F F & E		Other	
Asbestos	$150,000		
Other			
Total	$8,165,000	Total	$8,165,000

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CAPITAL BUDGET REQUEST

AGENCY: Lewis-Clark State College **PROJECT PRIORITY:** 2

PROJECT DESCRIPTION: Meriwether Lewis Hall – Systems Upgrade

ADDRESS / LOCATION:
745 5th St, Lewiston, Idaho

CONTACT PERSON: **PHONE:** (208) 792-2582
Mr. Chris Jones

PROJECT JUSTIFICATION: (Specify the authority in statute or rule that supports this request)

(A) Describe in detail what the project is.

Meriwether Lewis Hall HVAC, plumbing, and lighting systems are operating beyond their useful service life. Physical Plant maintenance staff are expending an increasing amount of labor hours and materials costs to keep these systems operational. The building is connected to the central steam boilers, yet the system piping feeding the building's hydronic system needs to be replaced. A secondary radiant heat system is located within the acoustic ceiling grid and is operationally inefficient. Upgrades to this system as a part of a whole-building HVAC upgrade will require repairs and upgrades to the acoustical ceiling tile system. Lighting systems are original to the building, require frequent maintenance, and are energy inefficient. The stand-alone chiller that provides air conditioning is also in need of replacement. Since the building was built in phases between 1970 and 1981, there are several issues with the HVAC air handlers and return air system, that when coupled with the age of the systems leads to unacceptable thermal conditions in the building.

The flooring and adhesives in some locations contain asbestos. It was recently encapsulated with sheet vinyl on the second floor and carpet tile on the third floor. The basement and first floor level still have asbestos-containing flooring materials (ACM's). Differential settlement of the building has caused cracking, uplift, and some chipping away of this material. Left unchecked, this material will continue to become dislodged and enter the environment as well as pose a tripping hazard. These materials should be abated and replaced with new flooring. A future flooring replacement at the second and third levels will need to deal with the encapsulated ACM's.

This project proposes to remove this facility from the central boiler system and install a stand-alone hydronic heat system and chiller plant. This would allow for removal of the secondary radiant heat system. Corroded system piping and plumbing piping would also be replaced. The project would also replace the original ballasted lighting with new energy-efficient LED lighting. Additional work will include replacement/repair of the acoustical tile ceiling system as a part of the whole-building HVAC upgrades, and installation of new flooring/carpeting to address asbestos-related life safety issues. Other minor repairs and painting needs will also be addressed.

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

Meriwether Lewis Hall is home to classrooms and laboratories that support the Physical, Life, Movement and Sport Science programs, as well as distance education programs, art programs, general education delivery, and campus Public Safety. Improvements to the building systems will reduce operational and maintenance costs, reduce utility costs, and improve thermal comfort throughout the building.

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

Operational and maintenance costs will continue to escalate if the project is not undertaken. Increased utility costs will be realized. The improvements will mitigate these costs.

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

Maintenance costs will escalate as the systems continue to age. It is becoming increasingly difficult to source materials and parts for these systems. Thermal comfort and adequate lighting levels will be difficult to maintain, utilities costs will continue to escalate, and the educational programs in this building will suffer.

(E) Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

This project will help LC State lower its maintenance and operations costs associated with the aging systems. It aligns with the following Strategic Plan goals: (1) Strengthen and Optimize Instructional and Co-Curricular Programming; (2) Optimize Student Enrollment, Retention, and Completion; and (4) Increase and Leverage Institutional Resources to Achieve Enrollment, Employee Retention and Campus Planning Objectives.

(F) What is the anticipated measured outcome if this request is funded?

The building will have better lighting and thermal comfort, which will positively enhance the student and employee experience. Maintenance and operations costs as well as costs associated with replacing failed individual components will trend downward.

(G) Detail any current one-time or ongoing Operating Expenditures or Capital Outlay and any other future costs.

None.

(H) Who is being served by this request and what is the impact if not funded?

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A majority of the student body population utilizes this facility for classes covering a wide menu of subjects/topics. If not funded, these critical systems will become prohibitively expensive to maintain and repair and eventually fail.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		**FUNDING:**	
Land		PBF	$10,770,000
A / E Fees	$1,070,000	General Account	
Construction	$8,900,000	Agency Funds	
5% Contingency	$450,000	Federal Funds	
F F & E		Other	
Asbestos	$350,000		
Other			
Total	$10,770,000	Total	$10,770,000

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CAPITAL BUDGET REQUEST

AGENCY: Lewis-Clark State College **PROJECT PRIORITY:** 3

PROJECT DESCRIPTION: Administration Building – Life Safety & Systems Upgrade

ADDRESS / LOCATION:
806 6th St, Lewiston, Idaho

CONTACT PERSON: **PHONE:** (208) 792-2582
Mr. Chris Jones

PROJECT JUSTIFICATION: (Specify the authority in statute or rule that supports this request)

(A) Describe in detail what the project is.

The project aims to provide life safety improvements and upgrade building systems. The Administration Building lacks a fire sprinkler system. Adding a system will reduce risk to occupants, provide a higher level of protection for the physical assets, and is recommended by the State's insurance provider, FM Global. The building also relies on the central heat plant for heating and lacks a chiller plant. The central boilers received a re-build as part of the deferred maintenance program, although removing this building from the central plant and providing dedicated systems is a better long-term solution for a more efficient system. It will also provide a more consistent level of thermal comfort and reduce long-term maintenance costs. The building relies on a single zone air conditioning system for the theater and 2 second floor classrooms, which lacks automated controls. The remainder of the building is serviced by window air conditioning units that require frequent and costly repairs, and these units don't have a long shelf life. Adding a variable refrigerant flow (VRF) system to the building will best fit the historic architecture and reduce operational costs. A few spaces have received newer LED light fixtures, but the remainder of the building would benefit from a lighting upgrade. Upgrading these lights to LED with occupancy sensors and controls will reduce utility costs and costs associated with maintenance and repairs work.

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

Administration Building serves administrative, classroom, and performing arts functions. Improvements to the building systems will improve life safety, reduce operational and maintenance costs, reduce utility costs, and improve thermal comfort throughout the building.

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

Operational and maintenance costs will continue to escalate. Increased utility costs will be realized. The improvements will mitigate these costs and potentially lower utility costs.

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

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CAPITAL BUDGET REQUEST

Maintenance costs will escalate as the systems continue to age. It is becoming increasingly difficult to source materials and parts for these systems. Thermal comfort and adequate lighting levels will be difficult to maintain, utilities costs will continue to escalate, and the educational programs in this building will suffer.

(E) Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

This project will help LC State lower its maintenance and operations costs associated with the aging systems. It aligns with the following Strategic Plan goals: (1) Strengthen and Optimize Instructional and Co-Curricular Programming; (2) Optimize Student Enrollment, Retention, and Completion; and (4) Increase and Leverage Institutional Resources to Achieve Enrollment, Employee Retention and Campus Planning Objectives.

(E) What is the anticipated measured outcome if this request is funded?

The building will have better lighting and thermal comfort, which will positively enhance the student experience. Maintenance and operations costs as well as costs associated with replacing failed individual components will trend downward.

(G) Detail any current one-time or ongoing Operating Expenditures or Capital Outlay and any other future costs.

None.

(F) Who is being served by this request and what is the impact if not funded?

The majority of the student body population utilizes this facility for class instruction covering a variety of subjects. In addition, this unit houses four members of the institution's executive leadership team as well as critical services such as Human Resource Services, Purchasing, and the Controller's Office. If not funded, these critical systems will become prohibitively expensive to maintain and repair, and eventually fail. Failure could result in damage to or loss of critical records or a significant disruption to college operations.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		FUNDING:	
Land		PBF	$5,990,000
A / E Fees	$550,000	General Account	
Construction	$4,800,000	Agency Funds	
5% Contingency	$240,000	Federal Funds	
F F & E		Other	
Asbestos	$400,000		
Other			
Total	$5,990,000	Total	$5,990,000

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Agency Head Signature: Cynthia Pemberton

Date: 7/16/2026

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CAPITAL BUDGET REQUEST

CAPITAL IMPROVEMENT PROJECTS
(New Buildings, Additions or Major Renovations)

AGENCY: College of Eastern Idaho **PROJECT PRIORITY:** 1

PROJECT DESCRIPTION: Greenhouse for Agritech Program

ADDRESS / LOCATION: 1600 S. 25th E. Idaho Falls, ID 83404

CONTACT PERSON: Trevor Elordi **PHONE:** 208-535-5452

PROJECT JUSTIFICATION: (Specify the authority in statute or rule that supports this request)

(A) Describe in detail what the project is.

Purpose
To construct a modern greenhouse facility that supports:
- Hands-on student instruction
- Workforce training (horticulture, greenhouse operations, CEA)
- Plant production and potential revenue generation
- Community engagement and outreach

Project Scope
- 8,000 sq ft greenhouse (multi-bay, compartmentalized)
- Fully equipped for year-round operation
- Classroom/lab (20–25 students)
- Storage (tools, soil, fertilizers)
- Workroom/potting area
- Mechanical/equipment room
- Office space

Key Features
- Polycarbonate or double-poly glazing
- Automated heating, cooling, and ventilation
- Shade curtains and supplemental lighting
- Irrigation (drip, ebb-and-flow, mist systems)
- Environmental control system (digital)

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

Agritech fall of 2027:
1. Educational Goals
- Provide experiential learning labs for 15–25 students per session
- Teach propagation, crop management, pest control, and climate systems
- Prepare students for greenhouse and controlled environment agriculture careers

2. Program Goals
- Expand enrollment in agriculture/horticulture courses
- Create workforce ready graduates
- Create a self-supporting plant production component focused on precision agriculture and robotics

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(C) What will be the impact on your operating budget?
There will be some additional operating costs for utilities, and upkeep. However, the actual operating costs will be offset by tuition and lab fees.

(D) What are the consequences if this project is not funded?
Limited Program Growth & Enrollment Constraints
Without the greenhouse:
- You cannot expand hands-on agriculture or horticulture offerings
- Course capacity remains limited (especially lab-based courses)
- Enrollment growth in ag-related programs is constrained

1. Impact:
Missed opportunity to grow high-demand workforce programs and FTE revenue.

2. Reduced Workforce Training Capacity
Modern agriculture increasingly requires skills in:
- Greenhouse production
- Controlled Environment Agriculture (CEA)
- Hydroponics and automation

Without a facility:
- Students graduate without practical, job-ready skills
- Employers may look elsewhere for trained workers

Impact:
Weak alignment with regional workforce needs and economic development goals.

(E) Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.
Enrollment Growth & Program Expansion
Performance Measure:
- Increase enrollment in Career & Technical Education (CTE) programs
- Growth in agriculture/horticulture course enrollment

1. How This Project Supports It:
- Expands lab capacity, allowing more course sections
- Attracts new students to high-demand, hands-on programs

2. Workforce Development & Job Placement
Performance Measure:
- Job placement rates in high-demand fields
- Number of students completing workforce-aligned credentials

How This Project Supports It:
- Provides hands-on training in greenhouse operations and CEA
- Aligns curriculum with regional agriculture industry needs

3. Student Learning Outcomes / Experiential Learning
Performance Measure:
- Percentage of programs with experiential or applied learning components
- Student competency achievement in technical skills

How This Project Supports It:
- Enables applied, lab-based instruction
- Improves skill mastery and real-world readiness

4. Industry Partnerships & Community Engagement
Performance Measure:
- Number of active industry partnerships

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- Community engagement activities and participation

How This Project Supports It:
- Creates opportunities for partnerships with local growers and ag businesses
- Supports plant sales, workshops, and outreach events

5. Program Quality & Competitiveness
Performance Measure:
- Program accreditation or quality benchmarks
- Student recruitment and retention rates

How This Project Supports It:
- Modernized facilities to match peer institutions
- Increases program attractiveness and retention through hands-on learning

(F) What is the anticipated measured outcome if this request is funded?

1. Increased Program Enrollment
Measured Outcome:
- 15–20% increase in enrollment in agriculture/horticulture programs within 2–3 years

Metric Examples:
- Headcount in agriculture-related courses
- Number of declared majors or certificates

2. Expanded Course Capacity
Measured Outcome:
- Addition of 3–6 new or expanded course sections annually

Metric Examples:
- Number of lab-based courses offered
- Student seat capacity per term

3. Improved Student Completion & Retention
Measured Outcome:
- 5–15% increase in course completion and program retention rates

Metric Examples:
- Course success rates
- Year-to-year retention in agriculture programs

4. Enhanced Workforce Outcomes
Measured Outcome:
- 10–25% increase in job placement rates in agriculture/horticulture fields

Metric Examples:
- Graduate employment rates
- Employer satisfaction or placement surveys
- Number of students placed in internships or apprenticeships

(G) Detail any current one-time or ongoing Operating Expenditures or Capital Outlay and any other future costs.

1. Utilities (Heating & Electricity)
- High due to winter climate
- **Annual Cost:** $15,000

2. Supplies & Consumables
- Soil, seeds, fertilizers, pest management
- **Annual Cost:** $10,000

3. Maintenance & Repairs

- Equipment servicing and replacement
- System upkeep
- **Annual Cost:** $5,000

4. Water & Miscellaneous

- Irrigation water
- Insurance and minor operating costs
- **Annual Cost:** $5,000

5. Periodic Lifecycle Costs (Long-Term)

These are often overlooked but important for planning:

- Plastic/glazing replacement: every 4–10 years
- Heating system replacement: 10–20 years
- Control system upgrades: 7–15 years

Plan for **$10,000–$40,000 in periodic reinvestment** depending on system type

Cost Offset Potential

With program fees and tuition:

- **Estimated revenue:** $25,000 – $30,000/year
- Can offset **30-50% of operating costs**

(H) Who is being served by this request and what is the impact if not funded?

1. Students (Primary Population)

- Agriculture, horticulture, and related program students
- Career & Technical Education (CTE) students
- Non-traditional and workforce re-entry learners

Benefit:

- Access to hands-on, experiential learning
- Development of job-ready technical skills
- Increased engagement and academic success

2. Local and Regional Employers

- Nurseries, greenhouses, and agricultural producers
- Landscaping and horticulture businesses
- Controlled Environment Agriculture (CEA) operations

Benefit:

- Pipeline of trained, work-ready employees
- Opportunities for internships, partnerships, and contract training

3. Community Members

- Individuals participating in workshops and continuing education
- Customers purchasing plants or produce
- K-12 students through outreach programs

Benefit:

- Access to educational programming
- Affordable, locally grown plants/products
- Increased community engagement with the college

4. Faculty and Academic Programs

- Agriculture and science faculty
- Interdisciplinary programs (biology, sustainability, technical education)

Benefit:

FY2028
CAPITAL BUDGET REQUEST

- Enhanced teaching capabilities
- Expanded curriculum opportunities
- Applied research and innovation potential

5. The Institution
- The college as a whole
- Enrollment management and workforce development initiatives

Benefit:
- Enrollment growth in CTE programs
- Strengthened community and industry partnerships
- Increased institutional visibility and competitiveness

Impact if Not Funded

1. Students
- Limited access to hands-on training
- Reduced development of workforce-ready skills
- Lower engagement and potential decline in retention

2. Workforce & Employers
- Continued shortage of skilled workers in agriculture and horticulture
- Employers must recruit outside the region or invest in training

3. Academic Programs
- Inability to expand or modernize curriculum
- Reduced competitiveness compared to peer institutions
- Underutilization of faculty expertise

4. Community
- Fewer outreach and continuing education opportunities
- Limited engagement with local agriculture initiatives
- Loss of potential access to locally produced plants and goods

5. Institutional Impact
- Constrained enrollment growth in high-demand programs
- Missed grant and partnership opportunities
- Reduced ability to meet strategic workforce development goals

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		**FUNDING:**	
Land	$ N/A	PBF	$756,250
A / E Fees	$75,000	General Account	
Construction	$550,000	Agency Funds	
5% Contingency	$31,250	Federal Funds	
F F & E	$100,000	Other	
Asbestos			
Other			
Total	$756,250	Total	$756,250

Agency Head Signature: Digitally signed by Trevor Elordi
DN: OU=Workforce Training, O=College of Eastern Idaho, CN=Trevor Elordi, E=trevor.elordi@cei.edu
Reason: I am the author of this document
Location:
Date: 2026.05.29 09:02:51-06'00'
Foxit PDF Editor Version: 2025.2.0

Date: 05/29/2026

FY2028
CAPITAL BUDGET REQUEST

CAPITAL IMPROVEMENT PROJECTS
(New Buildings, Additions or Major Renovations)

AGENCY: College of Southern Idaho	**PROJECT PRIORITY:** 1

PROJECT DESCRIPTION:	Shields Academic Building Comprehensive Renovation
ADDRESS / LOCATION:	315 Falls Ave, Twin Falls, ID 83301

CONTACT PERSON: Spencer Cutler	**PHONE:** 208-732-6600

PROJECT JUSTIFICATION: (Specify the authority in statute or rule that supports this request)

(A) The Shields Building is 58 years old and has never undergone a comprehensive renovation - only limited, targeted upgrades to keep it operational. This project will be a full renovation addressing multiple deficiencies. Work will include reinforcing structural systems; repairing and upgrading outdated communication, electrical, plumbing, and HVAC systems; replacing worn finishes; correcting accessibility barriers; and installing new life safety systems. The building is approximately 49,300 square feet.

(B) The Shields Building houses programs such as Mathematics, English, and Biology. Renovating this building will increase the number of students we can serve by facilitating more on-line hybrid classes and increasing computer labs. It will replace obsolete infrastructure in biology laboratories. It will provide ADA accessible work and study spaces in lecture halls and laboratories.

(C) CSI's operating budget will not be increased. There is opportunity to reduce costs by improving energy efficiency and addressing future deferred maintenance needs.

(D) Not funding the project will limit the number of students we can serve, hinder the College's ability to prepare students for the modern workplace environment, and increase future deferred maintenance costs. Please see item (H) for further explanation.

(E) Strategic Goal: Drive Student Succes. Strategy #3: The College of Southern Idaho will provide instructional and student support services that allow students to successfully and efficiently complete their educational goals;
Objective 3.1: Increase the rate of college completion by removing barriers, providing targeted support measures, and creating multiple pathways to completion.

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CAPITAL BUDGET REQUEST

(F) The College of Southern Idaho anticipates increased student enrollment, student retention and, ultimately, student success if this request is funded. Modern educational facilities are more attractive to students, thereby increasing their desire to enroll at the institution. Retention rates can also be increased by ensuring that students have access to learning spaces similar to those that they will encounter in the modern workplace. In the Shields Building, these spaces include science and mathematics laboratories. A modern learning environment will increase student post-graduation success in the workplace, by helping to ensure that students are able to learn using technology similar to what they will encounter in business and industry.

(G) CSI conducted a facility condition assessment of this building a few years ago. Based on the findings, we chose to move forward with a round of basic upgrades to maintain operability and occupant comfort. Main electrical panels have been replaced, exterior doors have been upgraded, and selected areas received improvements to lighting and finishes. Funding for these upgrades has come from contributions by the CSI Foundation as well as state appropriations for projects recommended by the Permanent Building Fund Advisory Council (PBFAC).

(H) Because the Shields Building is our largest instructional building, its modernization will impact the majority of students who attend CSI and enroll in face-to-face instruction. A significant number of our general education courses are taught in the Shields Building, courses that teach students the durable skills they will need to be successful in the workplace. Specifically, our English, Mathematics, Engineering, and Biology programs are housed in the building. The impact of not funding this upgrade is a continued decline in the college's ability to educate students in a facility that approaches the modern work environment. As the building's physical infrastructure continues to degrade, it will become less and less able to serve the students of Idaho. If this modernization is not funded, the building will continue to function for now. However, the upgrade will need to be done at some point in the near future, or the building will need to be replaced.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		**FUNDING:**	
Land	$ 0	PBF	$ 25,000,000
A / E Fees	$ 2,000,000	General Account	
Construction	$ 20,900,000	Agency Funds	
5% Contingency	$ 1,250,000	Federal Funds	
F F & E	$ 750,000	Other	
Asbestos	$ 100,000		
Other			
Total	$ 25,000,000	Total	$ 25,000,000

Agency Head Signature: ______________________

Date: ______________________

Executive Director of Facilities
7-6-2026

Division of Public Works Revised 04/25

FY-2028
CAPITAL BUDGET REQUEST

CAPITAL IMPROVEMENT PROJECTS
(New Buildings, Additions or Major Renovations)

AGENCY:	College of Western Idaho	PROJECT PRIORITY:	1

PROJECT DESCRIPTION:	Metal Building - Construction Trades
ADDRESS:	Addition / Campus Dev. CYNC - Canyon County Center - 2407 Caldwell Blvd, Nampa

CONTACT PERSON:	Nic Miller	**PHONE:**	208-994-1209

PROJECT JUSTIFICATION

(A) Concisely describe what the project is.

This project will construct a new metal building to support the Construction Trades program, as well as student maker spaces and a fabrication lab at our Canyon County Center. Several industry partners have stepped forward with a request to establish a new construction trades program, as well as contributed funding to the concept. Existing programs at the Canyon County Center include HVAC, Plumbing and Electrical apprenticeship programs, and by adding these new services, we will create a more robust workforce pipeline. It is anticipated that we will add approximately 10,000sf of space which will include shop space, classroom space with some minimal improvements to the existing buildings to support program growth.

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

This would be in support of a new program to support entry level construction workers.

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

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

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

If not funded CWI will need to drastically reduce scope.

(e) Please Identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report

The goal and priority of this project is to consolidate trades programs at one general location for CWI teaching and instruction.

(F) What is the anticipated measured outcome if this request is funded?

If funded this project will increase the pipeline of construction workers for the Treasure Valley.

(G) Detail any current one-time or ongoing Operating Expenditures or Capital Outlay and any other future costs.

CWI will assume the ongoing operational costs.

(H) Who is being served by this request and what is the impact if not funded

If funded this project will increase the pipeline of construction workers for the Treasure Valley. If not funded, those workers and the companies supporting this effort will be impacted.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		**FUNDING:**	
Land		PBF	$ 3,000,000
A / E Fees	$ 300,000	General Account	
Construction	$ 3,000,000	Agency Funds	$ 1,000,000
Contingency	$ 300,000	Federal Funds	
FF&E	$ 400,000	Other	
Other			
Total	$ 4,000,000	**Total**	$ 4,000,000

Agency Head Signature: ______________________

Date: ______________________

FY-2028
CAPITAL BUDGET REQUEST

CAPITAL IMPROVEMENT PROJECTS
(New Buildings, Additions or Major Renovations)

AGENCY:	College of Western Idaho	PROJECT PRIORITY:	2

PROJECT DESCRIPTION:	Health & Science - Phase 2
ADDRESS:	Addition / Campus Dev. 5700 East Opportunity Dr.

CONTACT PERSON:	Nic Miller	**PHONE:**	208-994-1209

PROJECT JUSTIFICATION

(A) Concisely describe what the project is.

This project will consolidate all Health programs at the Main Nampa Campus, including our non-credit, workforce development offerings such as Certified Nursing Assistant (CNA), Emergency Medical Technician (EMT), and Medical Assistant. This building would also include additional science labs to serve these and other healthcare programs, as well as large capacity classrooms to support the high growth of these in-demand degrees. By co-locating all of the healthcare programs, we will also provide one location for industry partners to recruit. This new building will establish a center for healthcare programs at CWI.

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

The existing programs include CNA, EMT, Medical Assistant and others. By locating all of them together, we will improve the student experience, as well as the transfer of those students into othe programs. For example, the 20% of nursing students at CWI come from the CNA program and this could further increase those that continue their education.

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

There will be some minor impact to the operating budget, as additional utility consumption, 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.

(e) Please Identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report

The goal and priority of this project is to consolidate Health and Science offerings into our main Nampa campus.

(F) What is the anticipated measured outcome if this request is funded?

If funded this project will consolidate all health programs in one location. This will provide a centrally located building within the Treasure Valley for all CWI students and faculty to receive additional education in health fields.

(G) Detail any current one-time or ongoing Operating Expenditures or Capital Outlay and any other future costs.

CWI will assume all ongoing operating costs.

(H) Who is being served by this request and what is the impact if not funded

Students seeking careers in healthcare and employers seeking workforce in this industry will be served by this request.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		**FUNDING:**	
Land		PBF	$ 17,000,000
A / E Fees	$ 950,000	General Account	
Construction	$ 17,500,000	Agency Funds	$ 4,000,000
Contingency	$ 1,600,000	Federal Funds	
FF&E	$ 950,000	Other	
Other			
Total	$ 21,000,000	**Total**	$ 21,000,000

Agency Head Signature: ______________________

Date: ______________________

FY-2028
CAPITAL BUDGET REQUEST

CAPITAL IMPROVEMENT PROJECTS
(New Buildings, Additions or Major Renovations)

AGENCY:	College of Western Idaho	PROJECT PRIORITY:	3

PROJECT DESCRIPTION:	Public Safety Training Facility
ADDRESS:	TBD

CONTACT PERSON:	Nic Miller	**PHONE:**	208-994-1209

PROJECT JUSTIFICATION

(A) Concisely describe what the project is.

This project will consolidate public safety training in southwest Idaho. The project will provide a central location within the Treasure Valley for public safety training for Police officers and Fire personnel from multiple jurisdictions. This project would construct a public safety training facility which would include the construction of various elements to serve public safety professionals.

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

CWI currently offers Fire Safety and Law Enforcement training. This would greatly increase the capacity to train students as well as serve existing public safety employees.

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

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

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

There will continue to be limited options to serve the public safety community for training.

(e) Please Identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement

The goal and priority of this project is to centralize a regional Public Safety training Facility to be operated by CWI and available to all jurisdictions within the state of Idaho.

(F) What is the anticipated measured outcome if this request is funded

If funded this project will consolidate and expand Public Safety training facilities within the state of Idaho. Creating one large central location for all jurisdictions to receiving the necessary training.

(G) Detail any current one-time or ongoing Operating Expenditures or Capital Outlay and any other future costs.

This is to be determined at a later date.

(H) Who is being served by this request and what is the impact if not funded

This project will have the ability to serve all public service department from across the state. If not funded these training facilities will continue to be scattered all over across the state, relying on each department to obtain the necessary resources to fund and provide this training.

Land	$ 5,000,000	PBF	$ 40,000,000
A / E Fees	$ 8,000,000	General Account	
Construction	$ 62,000,000	Agency Funds	
Contingency	$ 3,000,000	Federal Funds	
FF&E	$ 7,000,000	Other	$ 40,000,000
Other			
Total	$ 80,000,000	**Total**	$ 80,000,000

Agency Head Signature: ____________________

Date: ____________________

FY-2028
CAPITAL BUDGET REQUEST

CAPITAL IMPROVEMENT PROJECTS
(New Buildings, Additions or Major Renovations)

AGENCY:	College of Western Idaho	PROJECT PRIORITY:	4

PROJECT DESCRIPTION:	Cap Ed Student Success Center - Phase 2
ADDRESS:	Health Science Building - 5600 East Opportunity Dr.

CONTACT PERSON:	Nic Miller	**PHONE:**	208-994-1209

PROJECT JUSTIFICATION

(A) Concisely describe what the project is.
This would expand all student services on the Main Nampa Campus by bringing Dual Credit, the Work Based Learning Center, and additional student services to a new building.

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

There are various student support programs that aren't currently able to locate on the Main Nampa Campus, meaning students are required to move between locations to access these critical services. This central location would allow for ease of access for students.

(C) What will be the impact on your operating budget?
There will be some impact to the operating budget, as additional utility consumption, 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.

(E) Please Identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement
The goal and priority of this project is to continue to centralize essential student support services onto the Main Nampa Campus.

(F) What is the anticipated measured outcome if this request is funded
All CWI students will have a central location to obtain essential student focused services, testing, work based learning, dual credit and increased student support.

(G) Detail any current one-time or ongoing Operating Expenditures or Capital Outlay and any other future costs.
CWI will allocate funds to spur this development and assume all ongoing operating costs.

(H) Who is being served by this request and what is the impact if not funded
All students will benefit from having a truly centralized point to provide services.

Land		PBF	$ 25,000,000
A / E Fees	$ 2,000,000	General Account	
Construction	$ 24,000,000	Agency Funds	$ 5,000,000
Contingency	$ 1,500,000	Federal Funds	
FF&E	$ 2,500,000	Other	
Other			
Total	$ 30,000,000	**Total**	$ 30,000,000

Agency Head Signature: ____________________

Date: ____________________

FY2028
CAPITAL BUDGET REQUEST

CAPITAL IMPROVEMENT PROJECTS
(New Buildings, Additions or Major Renovations)

AGENCY: North Idaho College	**PROJECT PRIORITY:** 1

PROJECT DESCRIPTION: POST EVOC TRACK AND FACILITY
ADDRESS:

CONTACT PERSON: Sarah Garcia, VP Finance	**PHONE:** 208-769-3341

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is. The North Idaho College (NIC) Law Enforcement program provides training to existing officers of law enforcement agencies in (North) Idaho and for NIC students seeking employment in Law Enforcement. The Basic Patrol Academy is recognized by the Idaho Peace Officers Standards and Training (POST) Council. The academy meets five days per week, approximately eight hours per day in both the Fall and Spring semesters.

This project would provide a new training facility on land already owned by NIC. The facility would include an EVOC (emergency vehicle operations course) as well as other training facilities such as classrooms and support spaces. This program is a requirement of the POST Training Academy and is currently being offered at the CDA airport.

Additionally, this project would support other first responder agencies, school districts and others as a dedicated training facility. This allows for ambulance, fire truck, police, school bus, snow plow and other public service drivers to get training in a realistic yet self-contained area. This will protect the public by reducing risk of collisions or accidents.

Other funding for this project is expected to come through a combination of grants, fundraising and in-kind support.

(B) What is the existing program and how will it be improved? Currently the POST Academy at NIC utilizes an area at the Coeur d'Alene airport for this training. The location is challenging and availability is impacted by other emergency needs. In addition, the area being used is expected to be reconfigured reducing the size and therefore the utility of it.

(C) What will be the impact on your operating budget? It is anticipated that this facility could be rented out for other training needs and would have a positive impact on the overall budget.

(D) What are the consequences if this project is not funded? The college and local law enforcement will need to build/identify alternative space for EVOC. It is a required element of the POST program as well as a continuing education requirement for law enforcement per IDAPA.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

FY2028
CAPITAL BUDGET REQUEST

ESTIMATED BUDGET:		FUNDING:	
Land	$ 0	PBF	$ 12,000,000
A / E Fees	$1,000,000	General Account	
Construction	$12,000,000	Agency Funds	$2,050,000
5% Contingency	$600,000	Federal Funds	
F F & E	$1,500,000	Other	$1,250,000
Other	$200,000		
Total	$15,300,000	Total	$15,300,000

Agency Head Signature: ______________________

Date: ____June 1, 2025________________

FY2028
CAPITAL BUDGET REQUEST

CAPITAL IMPROVEMENT PROJECTS

(New Buildings, Additions or Major Renovations)

AGENCY: North Idaho College	**PROJECT PRIORITY:** 2

PROJECT DESCRIPTION:	DeArmond Building 3rd Floor Addition
ADDRESS / LOCATION:	901 W. River Ave., Coeur d'Alene, Idaho 83814

CONTACT PERSON: Sarah Garcia	**PHONE:** (208) 769-3341

PROJECT JUSTIFICATION: (Specify the authority in statute or rule that supports this request)

(A) Describe in detail what the project is.

The DeArmond building on the NIC campus was originally designed to be a three-story building, but at the time it was built, budget restrictions limited the building to two stories. This project would add the third story to the building and create a centralized office and administrative area where different student and college services would be in close proximity to each other and the registration center.

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

The current building houses the student registration department and is the first contact point to the college for many new students. By having all of the different student services located in the same building, it will streamline our ability to help new students when enrolling and they need assistance from different departments rather than being directed to different buildings across campus.

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

There will be an increase in utilities and custodial costs with the additional square footage that this addition would create but the vacated office spaces across campus would be able to be reclaimed for class room space without the need to add onto multiple buildings or to build a completely new building.

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

If this project is not funded, the college will need to explore options to increase class sizes/student to instructor ratios, schedule classes later into the afternoon or evening to accommodate our student population that has been consistently increasing over the last several years. There would also be the need to continue directing students to other buildings on campus to receive assistance for services like financial aid and transcript reviews.

(E) Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

(F) What is the anticipated measured outcome if this request is funded?

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CAPITAL BUDGET REQUEST

(G) Detail any current one-time or ongoing Operating Expenditures or Capital Outlay and any other future costs.

(H) Who is being served by this request and what is the impact if not funded?

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		**FUNDING:**	
Land	$ N/A	PBF	$
A / E Fees	1,200,000	General Account	
Construction	10,000,000	Agency Funds	
5% Contingency	500,000	Federal Funds	
F F & E	1,500,000	Other	
Asbestos	N/A		
Other			
Total	$13,200,000	Total	$

Agency Head Signature: ______________________

Date: ______________________

SUBJECT

Boise State University – FY 2026 Athletics Budget Update

BACKGROUND

Boise State University (BSU) Athletics has experienced great success in recent years due to winning seasons, strong ticket sales and donor support. In FY 2025, they ended the year with a large cumulative surplus, primarily due to Mountain West Conference revenue earned in FY 2025, but not received until FY 2026 due to the planned move to the Pac-12 starting in July of 2026.

Pursuant to the House vs. NCAA settlement in June of 2025, the maximum allowable revenue share payments for student athletes was set at $20.5 million per institution. In response, BSU Athletics budgeted nearly $10 million in revenue share payments for student athletes.

The FY 2026 BSU Athletics budget was impacted by this first year of revenue share distributions and the impact of exiting the Mountain West Conference, resulting in a projected deficit of nearly $13.5 million. However, this projected deficit amount was offset by the prior year surplus, resulting in an estimated cumulative deficit of nearly $2 million at fiscal year-end.

Per Board policy, this projected deficit was shared with the Board's Executive Director.

PROPOSAL

BSU is providing this update to inform the Board of the current status of the FY 2026 BSU Athletics budget, the financial impacts associated with the transition to the Pac-12 Conference and implementation of student-athlete revenue sharing, and the anticipated budget outlook for FY 2027. This is an informational item only.

IMPACT

Two (2) significant events impacted the FY 2026 BSU Athletics budget: 1) The transition from the Mountain West Conference to the Pac-12 Conference and, 2) the implementation of revenue share. BSU Athletics was able to offset many of these expenses with strong support from donors, special events revenue as well as University and student support.

As University and BSU Athletics staff work to set the FY 2027 Athletics budget, it is clear that two (2) significant and currently unknown items will impact this budget: 1) The first year of membership in the Pac-12 conference and, 2) the establishment of the revenue share budget in the Fall of 2026. While these amounts are not known at this time, it is anticipated that expenses will exceed projected revenues for the fiscal year, resulting in a cumulative deficit ranging between $14 and $18 million. The deficit will reside in the BSU Athletics budget and will not cause the University to be in a financial deficit, due to offsetting positive balances and reserves sufficient to carry this level of deficit for the coming fiscal year. The BSU Athletics budget is updated and reviewed monthly with the University CFO's office to ensure that expenditures are closely monitored.

Efforts are underway to increase revenues through special events, including stadium concerts and events at Albertsons Stadium and Extra Mile Arena, as well as continued donor and University support. On the expense side, personnel costs are expected to increase due to contractual salary increases and higher health insurance premiums. Operating and capital outlay expenses include inflationary cost increases. The BSU Athletics department expects to request an increase to the total revenue share distribution and this will likely be the largest expense increase for the FY2027 budget. The 2027 maximum allowance for revenue share per the U.S. House settlement increases to $21.3 million. While BSU Athletics will not approach that maximum, there will be pressure to increase the awards to be competitive in the Pac-12 Conference. This amount will be determined in the fall of 2026 and the impact on the FY 2027 budget will be shared with the SBOE Executive Director. Future Board action on the projected FY 2027 deficit will be determined after that decision is made.

The BSU Athletics department is managing the operating and capital outlay expenses to keep increases as minimal as possible in an inflationary environment. Simultaneously, it will continue to explore opportunities for state and local operating and capital investments, East Stadium Expansion to support revenue generating activities, and national intervention to establish limitations related to college athletics and revenue share. In addition,

BOARD STAFF COMMENTS AND RECOMMENDATIONS

Board Policy V.X.4.a. requires institutions to notify the Executive Director when an athletics program is projected to incur a budget deficit. Boise State University (BSU) has complied with this requirement by notifying the Executive Director of the projected FY 2026 deficit and is providing this update to keep the Board informed of the current financial status of its athletics program.

While BSU Athletics is projecting a cumulative deficit for FY 2027, BSU has indicated that sufficient institutional reserves exist to absorb the projected deficit without adversely affecting the institution’s overall financial position. The BSU Athletics budget will continue to be monitored closely by BSU stakeholders and updates will be provided to the Executive Director as additional information becomes available regarding revenue sharing and Pac-12 Conference operations.

No action needed; this agenda item is for informational purposes only.

ATTACHMENTS

Attachment 1 – BSU Athletics Budget Projection FY 2025 and FY 2026

BOARD ACTION

This item is for informational purposes only.

APPLICABLE STATUTE, RULE OR POLICY

Board Policy V.X.4.a. Intercollegiate Athletics

REFERENCE

N/A

Athletics Budget Projection FY2025-2026

	FY2025 Actuals		FY2026 Budget	
Revenue				
Program Revenues	$46,070,547		$30,414,303	1
Special Event Revenues			$300,000	2
Private Gifts	$22,688,630		$25,516,865	
Appropriations	$10,004,500		$9,966,980	
Student Fees	$4,893,557		$4,900,000	
University Support	$3,500,000		$3,000,000	3
	$87,157,234		$74,098,148	
Expenses				
Personnel	$28,231,037		$29,383,910	
Other Operating Expenses	$31,018,760	4	$38,622,210	5
Capital Outlay	$8,407,602		$1,000,000	
Revenue Share	$0		$9,999,477	6
Scholarships	$8,056,489		$8,573,216	
	$75,713,888		$87,578,813	
Surplus/(Deficit)	$11,443,346	7	($13,480,665)	8
Prior Year Surplus/(Deficit)	$41,098		$11,484,444	
Estimated Cumulative Net Surplus/(Deficit)	$11,484,444		(1,996,221)	9

1 Program Revenue is higher in FY25 due to the College Football Playoff distribution and revenue collected for the Post Malone concert.

2 Special Event revenue to include stadium concerts and events net revenue; jersey patches; sponsorship revenue; Learfield revenue share.

3 The university provided debt service support in FY2026. In FY2025, the university provided a loan to cover Pac-12 transition expenses (in lieu of loan offered by the Pac-12).

4 Other operating expense category includes services, supplies, insurance, utilities, rent, miscellaneous expenses and concert expenses.

5 FY26 Other Operating Expenses was impacted by one-time increases due to MWC exit.

6 In FY26, Boise State budgeted $10M in revenue share payments pursuant to the House v. NCAA settlement. The 2026 maximum allowable under the settlement was $20.5M.

7 FY25 surplus is total revenue (including conference revenue earned in FY25 but not received until 2026 due to the move to the Pac-12) less total expenses.

8 Projected FY26 deficit including estimated impact of MWC exit to conference revenue and the first year of revenue share distributions.

9 Estimated FY26 deficit offset by previous years' surplus amounts.

SUBJECT

Idaho State University – P3 Student Housing Project Pre-Development Agreement

BACKGROUND

Idaho State University (ISU) seeks authorization to enter into a Pre-Development Agreement (PDA) with Radnor Property Group, the developer selected through a competitive two-step procurement process (RFQ/RFP) for a Public-Private Partnership (P3) student housing project.

The project involves the planning, design, and financing of a new on-campus housing community consisting of approximately 350-370 apartment-style beds on the Pocatello campus. This initiative addresses a critical need, as on-campus housing has remained at near 100% capacity for several years, including the past four (4) consecutive years of enrollment growth. The PDA serves to memorialize essential terms and conditions—including the pre-development budget, exclusivity, and site access—before the execution of definitive project agreements and financial closing.

Unlike the PDA, which is limited to planning and design, the subsequent Project Agreement(s) will govern long-term development, construction, operations, and financial closing. Upon completion of these initial pre-development activities, the University intends to present a subsequent request to the Board in early 2027 for the authorization of finalized project agreements and the formal commencement of construction.

PROPOSAL

ISU requests Board approval to enter into a Pre-Development Agreement (PDA) with Radnor Property Group for the proposed Public-Private Partnership (P3) student housing project on the Pocatello campus. The PDA authorizes the parties to complete pre-development activities, including project planning, design development, due diligence, and negotiation of definitive project agreements. Execution of the PDA does not authorize construction or commit ISU to the final project. ISU will return to the Board for approval of the definitive project agreements and authorization to proceed with construction prior to financial close.

IMPACT

By utilizing the P3 model, the University can meet pressing housing demands while shifting risks associated with development, construction, and operations to the developer. The PDA is restricted to foundational pre-development work—such as site assessment, design development, and exclusivity—required to conclude the final Project Agreements. This strategy allows the University to maintain governance and supervision during the initial stages, reducing financial and operational liability prior to the execution of long-term contracts and the completion of financial arrangements.

BOARD STAFF COMMENTS AND RECOMMENDATIONS

Board Policy V.K. requires Board approval for significant capital projects and agreements associated with the development of university facilities. The proposed Pre-Development Agreement represents the initial phase of ISU's planned Public-Private Partnership (P3) student housing project and is appropriately before the Board for consideration.

The proposed agreement authorizes only pre-development activities, including planning, design, site evaluation, and negotiation of definitive project documents. It does not authorize construction or obligate ISU to proceed with the development. Any subsequent Project Agreement governing financing, construction, ownership, operations, and long-term financial commitments will be presented to the Board for approval prior to execution and commencement of construction.

Board staff reviewed the proposed agreement and finds that it is consistent with the Board's phased capital project approval process. The agreement allows ISU to advance project planning while preserving Board oversight of future project commitments.

Board staff recommends approval.

ATTACHMENTS

Attachment 1 – Pre-Development Agreement (Radnor Property Group)
Attachment 2 – P3 Student Housing Presentation

BOARD ACTION

I move to approve the request by Idaho State University (ISU) to enter into a Pre-Development Agreement with Radnor Property Group for the development of new student housing on the Pocatello campus. I further authorize ISU's Vice President of Operations to execute the agreement and all necessary related documents.

Moved by __________ Seconded by _________ Carried Yes _____ No _____

APPLICABLE STATUTE, RULE, OR POLICY

Board Policy V.K. Construction Projects

REFERENCE

December 2024	Idaho State University Campus Master Plan
December 2025	Board Authorization to Solicit P3 Proposals
January 2026	Issuance of ISU Request for Qualifications (RFQ #20260112)
March 2026	Issuance of ISU Request for Proposals (RFP #20260316)

Execution Version

PRE-DEVELOPMENT AGREEMENT

THIS PRE-DEVELOPMENT AGREEMENT (hereinafter "Agreement") is made and entered as of August 14, 2026 (the "Effective Date") by and among **Idaho State University** (the "University" or "ISU") and **RPG Gate City Developer, LLC**, a Pennsylvania limited liability company (the "Developer"); the University and Developer shall sometimes collectively be referred to herein as the "Parties" and each as a "Party".

RECITALS

WHEREAS, the University desires the Developer to plan, design, build, finance, operate, and maintain a new on-campus student housing community of approximately 370 apartment-style beds (the "Project") through a public-private partnership structure at the main campus in Pocatello, Idaho;

WHEREAS, on January 12, 2026, the University issued its Request for Qualifications (RFQ #20260112) (the "RFQ") under which private development firms qualified to enter into a public-private partnership transaction with the University submitted statements of interest, and pursuant to which certain shortlisted respondents were invited to submit proposals for the development of the Project under that certain Request for Proposal (RFP # 20260316), issued on March 16, 2026 (the "RFP");

WHEREAS, Radnor Property Group, LLC, the parent company of the Developer, submitted a Response to the RFP dated May 11, 2026 and Best and Final Offer dated June 8, 2026 (the "RFP Response");

WHEREAS, on June 10, 2026, the University selected the Developer as the proposer found to be most advantageous to the University, based on the factors set forth in the RFP and the RFP Response;

WHEREAS, certain terms in connection with the development of the Project are set forth in Exhibit E (the "Key Project Terms"), which the parties intend will govern the development and operation of the Project; and

WHEREAS, the University and the Developer each desire to memorialize certain terms and conditions regarding the Project before the Financial Closing (as defined herein) when definitive Project Agreements (as defined herein) would be executed.

AGREEMENT

NOW, THEREFORE, in consideration of the promises and the mutual covenants contained herein, and intending to be legally bound hereby, the University and the Developer agree as follows:

1. Pre-Development Generally.

(a) General.

(i) Subject to the conditions that the Developer and the University first come to agreement on the cost, terms, conditions, and other aspects of the structure, ownership, development, construction, financing, operation, maintenance, and management (collectively, the "Preliminary Closing Conditions"), the University and the Developer currently anticipate that approximately one hundred eighty (180) days prior to the date of financial close of the financing of the Project (the "Financial Closing") University and Developer would agree on the form and substance of the following, to be entered into and performed on and after Financial Closing, as follows:

(A) the University will enter into a ground lease (the "Ground Lease") with the Developer or a special purpose entity to be formed by the Developer for the purpose of fulfilling the lessee's obligations under the Ground Lease (the "Project Company");

(B) the Developer (or an affiliate of the Developer) will design, build, operate, and maintain the Project on terms consistent with the Key Project Terms; and

(C) the Developer (or an affiliate of the Developer) will enter into one or more agreements with the University regarding the performance by the University of certain services including, but not limited to: residence life, security, and information technology services (to the extent applicable) on terms consistent with the Key Project Terms (the agreements described in (A) and (B) above being referred to herein as the "Project Agreements").

The Parties acknowledge and agree that if the Parties mutually determine that it is beneficial to have the University enter into a long-term service concession agreement with the Developer (or an affiliate of the Developer) or the Project Company in lieu of a Ground Lease, the Parties will endeavor to negotiate an amendment to this Agreement reflecting such change in structure.

(ii) Developer shall perform the Pre-Development Activities with the standard of care, exercise of professional skill and judgment, and quality of services rendered by developers performing the same or similar type services in connection with projects comparable to the Project for owners sufficiently similar in kind to the University, with Pre-Development Activities pursued expeditiously and diligently in accordance with any milestones agreed upon by the Parties, and, further, in accordance with expenditures under the Pre-Development Budget and subject to the Pre-Development Expenses Cap (as such terms are defined below).

(iii) Upon identification and acceptance of its role hereunder as the Project Company, the Project Company shall execute the Acknowledgement of Project Company set forth at the end of this Agreement and thereby agree to perform the obligations of the Project Company hereunder.

(iv) Developer agrees that at the Financial Closing it will execute and deliver to the University an investment grade Project guaranty and/or combination of one or more performance bonds, liquid financial instruments and cash retainage for completion of the Project in form satisfactory to the Parties and any Project lender/capital partner, pursuant to which the Developer will guaranty Project completion on-time and on-budget as such development budget and Project timeline may be agreed upon by the Parties and set forth in the Project Agreements.

(b) Exclusivity. During the Term, the University agrees that it will negotiate exclusively with Developer with respect to the development of the Project.

2. Pre-Development Budget.

The Developer plans to expend in good faith monies to engage third-parties and to allocate internal resources in furtherance of the pre-development of the Project. Such expenditures anticipated to be expended in furtherance of the pre-development of the Project are specifically described in the pre-development budget set forth in **Exhibit B** (such budget, as amended, modified and/or supplemented from time to time with the University's prior written consent, not to be unreasonably withheld, conditioned or delayed, in each instance, the "Pre-Development Budget"). The Developer shall have the right to re-allocate amounts contained in particular line items within the Pre-Development Budget to and from other line items within such Pre-Development Budget, provided, however, that re-allocations within the applicable sub-groups of the Pre-Development Budget may not exceed, in the aggregate a ten percent (10%) increase or decrease adjustment without the prior written consent of the University. The expenditures identified in the Pre-Development Budget are collectively referred to in this Agreement as the "Pre-

Development Expenses." The activities described and identified in the Pre-Development Budget are collectively referred to in this Agreement as the "Pre-Development Activities." The Developer shall submit to the University a report on or prior to the 15th day of each month commencing the calendar month immediately succeeding the Effective Date, detailing the amount of Pre-Development Expenses, by type or category, incurred by the Developer in the preceding month. The cap for Pre-Development Expenses under this Agreement shall be $2,289,118 (the "Pre-Development Expenses Cap").

During the Term of this Agreement, in no event shall the Developer purchase any materials, nor incur any hard costs without the express written consent of the University.

3. Development Fee.

The Developer acknowledges that the Project Agreements will provide for the payment of a development fee by the Project Company to the Developer ("Development Fee"). By executing this Agreement, the University has not agreed to pay the Development Fee. While the Project Agreements will definitively set forth the amount of the Development Fee and terms and conditions upon which the Development Fee will be paid, Developer agrees generally that the Project Agreements will provide for following:

(a) The Parties hereby agree to negotiate in good faith the proposed amount of the Development Fee, which proposed amount will be reflected in an addendum to this Agreement.

(b) The Development Fee is to be paid by the Project Company in accordance with the following schedule as long as the Developer is not in default of its obligations under the Project Agreements:

(i) an amount equal to thirty-five percent (35%) of the Development Fee shall be earned for services rendered prior to the Financial Closing and shall be paid to the Developer at the Financial Closing;

(ii) an amount equal to fifty-five percent (55%) of the Development Fee shall be paid to the Developer in equal monthly installments during construction; and

(iii) an amount equal to ten percent (10%) of the Development Fee shall be paid to the Developer upon final completion of the Project.

4. Access to Site.

The University hereby grants to the Developer, Developer's general contractor or construction manager for the Project (the "Contractor"), Developer's architects and engineers designing the Project (collectively, the "Architect"), and their respective affiliates, engineers, consultants, advisors, agents, and other subcontractors (together with the Contractor and the Architect, the "Permitted Persons"), a non-exclusive license to access the premises approximately depicted on **Exhibit C** (the "Project Site"), for the purpose of performing the Pre-Development Activities, along with the incidental right of ingress and egress over and across the property owned by the University to and from the Project Site; provided, however, that any such ingress and egress shall occur via the shortest path reasonably possible to access the Project Site. All access granted by this Section 4 shall be pursuant to the terms and conditions of this Section 4. In the event this Agreement expires by its terms, is terminated pursuant to the terms hereof or is otherwise determined to be of no further force or effect, the Developer shall restore the Project Site to substantially the same condition in which the Project Site was found before the Pre-Development Activities were undertaken. Prior to any entry by a Permitted Person upon the Project Site, the Developer shall provide Project Company and the University with certificate(s) of insurance evidencing compliance with the University's policies for insurance requirements for vendors/contractors on University premises as described in **Exhibit D** attached hereto. The Developer shall cause the Permitted Persons to also carry insurance in compliance with the University's policies for insurance requirements for vendors/contractors on University premises. The Permitted Persons shall not perform or cause to be performed any invasive testing on the Project Site (including, without limitation, any earthmoving, drilling, construction, or demolition activities) without prior written approval specifically as to the proposed scope of work.

5. Role of the University during the Pre-Development Process.

Prior to the Financial Closing, the University agrees to reasonably cooperate with the Developer, in the following activities:

(a) securing the approval of the Idaho State Board of Education (the "SBOE");

(b) assistance in working with the Developer and applicable regulatory bodies to secure all land entitlements and zoning required to develop the Project, if necessary;

(c) participation in design review of the Project to ensure that the Project meets Project Company's goals and standards and is consistent with the University's goals or standards; and

(d) participation in market demand studies for the Project.

6. Term.

The "Term" of this Agreement shall become effective as of the Effective Date and shall continue in full force and effect until the earlier of (i) the Financial Closing, (ii) termination of this Agreement pursuant to Section 7 herein, or (iii) the Financial Closing Deadline (as defined below); except as may be extended as provided for under this Agreement, and provided that the obligations of Developer under Sections 4, 11 and 12 shall survive the termination of this Agreement.

7. Termination.

This Agreement may be terminated as a result of the occurrence of any one of the following events by giving written notice to the other Party:

(a) the University may terminate this Agreement in the event of a material breach of this Agreement by the Developer, after the Developer's failure to cure such breach (if reasonably capable of cure) within 30 days of receipt of written notice of such breach;

(b) if the Financial Closing cannot be achieved by October 31, 2027 (as such Financial Closing deadline may be extended as set forth in Section 8(c) or as otherwise agreed by the Parties, the "Financial Closing Deadline") (and provided that, for the avoidance of doubt, any failure to satisfy the Financial Closing Deadline due to the fault of the Developer shall entitle the University to terminate pursuant to Section 7(a) and any failure to satisfy the Financial Closing Deadline due solely to the fault of the University shall entitle the Developer to terminate pursuant to Section 7(d));

(c) by any Party, if, after ongoing good faith negotiations between the Parties, the Parties are unable to agree on final Project Agreements necessary to reach the Financial Closing by the Financial Closing Deadline (provided that, for the avoidance of doubt, any University termination following a failure of the Developer to agree to Project Agreement terms consistent with the Key Project Terms shall be a termination for Developer material breach pursuant to Section 7(a));

(d) the University may unilaterally terminate this Agreement for its convenience at any time during the Term (a "Termination for Convenience"), which termination shall be effective on the date on which the Developer receives such notice; or

(e) if at any time during the Term, the Parties mutually determine that the viability of the Project is jeopardized due to a denial by any State governmental entity (other than the SBOE) to provide a necessary final and non-appealable entitlements and/or approvals (not resulting from the Developer's failure to perform its obligations under this Agreement, negligence, or misconduct) that would materially delay a Project milestone or otherwise preclude the development of the Project; or

(f) if at any time during the Term, the Parties mutually determine that the viability of the Project is jeopardized due to an SBOE denial, or if after seeking SBOE approval, Developer determines, in its commercially reasonable discretion, that Project viability is jeopardized due to a denial or material modification of the Project by the SBOE.

8. Payment of Pre-Development Expenses; Extension of Financial Closing Deadline.

(a) The actual amount of Pre-Development Expenses incurred by the Developer are to be reimbursed to the Developer at the Financial Closing with proceeds of the Project financing; provided, however, that:

(i) if this Agreement is terminated pursuant to Section 7(a), then the University shall not be obligated to the Developer to pay any amount of Pre-Development Expenses or any Developer Fee;

(ii) if this Agreement is terminated pursuant to Section 7(b), then the University shall reimburse the Developer in an amount equal to (A) fifty percent (50%) of the actual costs incurred by the Developer as of the date of termination for the items set forth in the Pre-Development Budget and (B) fifty percent (50%) of the Development Fee earned for services rendered prior to the Financial Closing as set forth in Section 3(b)(i);

(iii) if this Agreement is terminated pursuant to Section 7(c), then the University shall reimburse the Developer in an amount equal to (A)fifty percent (50%) of the actual costs incurred by the Developer as of the date of termination for the items set forth in the Pre-Development Budget and (B) fifty percent (50%) of the Development Fee earned for services rendered prior to the Financial Closing as set forth in Section 3(b)(i);

(iv) if this Agreement is terminated pursuant to Section 7(d), then the University shall (A) reimburse the Developer in an amount equal to the actual costs incurred by Developer as of the date of termination for the items set forth in the Pre-Development Budget, which reimbursement shall in no event exceed the maximum amount set forth for the cost being reimbursed under the applicable line items of the Pre-Development Budget, and (B) pay the Developer one hundred percent (100%) of the Development Fee earned for services rendered prior to the Financial Closing as set forth in Section 3(b)(i);

(v) if this Agreement is terminated pursuant to Section 7(e), then the University shall reimburse the Developer in an amount equal to fifty percent (50%) of the actual costs incurred by the Developer as of the date of termination for the items set forth in the Pre-Development Budget; and

(vi) if this Agreement is terminated pursuant to Section 7(f), then the University shall reimburse the Developer in an amount equal to (A) one hundred percent (100%) of the actual costs incurred by the Developer as of the date of termination for the items set forth in the Pre-Development Budget and (B) one hundred percent (100%) of the Development Fee earned for services rendered prior to the Financial Closing as set forth in Section 3(b)(i).

(b) Any amount under this Section 8 to be reimbursed by the University shall be referred to herein as "Reimbursable Pre-Closing Costs". In the event the University is required to reimburse the Developer for any Reimbursable Pre-Closing Costs, the University shall be required to pay the Developer for such amounts within sixty (60) days after the Developer submits an invoice identifying the Reimbursable

Pre-Closing Costs to be reimbursed and documentation of such incurred costs and the University approves such invoice and documentation.

(c) If the Financial Closing cannot be achieved by the Financial Closing Deadline due to Force Majeure (as hereinafter defined), then the Developer may, at its option and by written notice to the University no later than ten business days prior to the expiration of the initial Financial Closing Deadline, extend the Financial Closing Deadline to a date no later than the date which is 120 days after the initial Financial Closing Deadline. For the avoidance of doubt, such extension shall be a one-time right that and following the expiration of any modified Financial Closing Deadline the termination provisions of Section 7(b) shall be applicable.

9. Work Product.

All Pre-Development Activities are conditioned upon Developer providing to the University copies of all written reports, studies, analyses, surveys, designs, plans, drawings and other written, graphic and three-dimensional work product prepared by or on behalf of the Developer by third parties (excluding Developer's attorneys) as part of the Pre-Development Activities for the Project (collectively, "Work Product"). All Work Product shall be and remain the property of Developer until (i) Financial Closing, in which event the Work Product shall be transferred to the University, the Project Company, or their respective designees, as applicable, upon the reimbursement of Pre-Development Expenses pursuant to Section 8 or (ii) the purchase by the University of such Work Product pursuant to the following provisions. The University shall not use or disclose any Work Product unless the University fully reimburses Developer for the cost of such Work Product. Upon termination of this Agreement, the University may elect to purchase the Work Product for a price equal to the Pre-Development Expenses actually incurred by Developer up through the date of termination, and any amounts paid by the University pursuant to Section 8 shall be fully credited to the University toward the purchase of such Work Product. In the event the University elects to purchase the Work Product, the Developer shall transfer, assign and convey to the University (or its nominee or designee) any and all of its right, title and interest in and to the Work Product produced by third-party professional service providers who were engaged by the Developer pursuant to the Pre-Development Budget and purchased by the University free and clear of all liens, and the Developer shall cause the Work Product to be addressed to the University, with the University having the right to rely upon, to the same extent as the Developer, such Work Product.

10. Compliance; Invoicing.

The Developer agrees to the following·

(a) With respect to the Project, provide a single point of managerial-level contact for Project Company and the University: (i) to coordinate all requirements; (ii) to be the point of contact for any problems/questions that may arise; (iii) meet periodically with personnel of the Project Company and the University upon reasonable notice; (iv) to research information; and (v) to deliver special reports as reasonably needed or directed by the Project Company or the University.

Developer's Single Point Contact Person:

Name: Nick Allen
Title: Director, Public Private Partnerships
Address: 797 E Lancaster Ave Ste 250, Villanova PA, 19085
Email: nallen@radnorproperty.com
Phone: (610) 644-3090

(b) Comply with all applicable federal, state and local governmental laws, ordinances, regulations, in all material respects with respect to its performance of its obligations under this Agreement.

(c) Treat as a single point of contact for the University, including for the submitting of all invoices for reimbursements pursuant to Section 8:

Name: Brian Sagendorf
Title: Vice President
Address: 921 South 8th Avenue, Pocatello, ID 83209
Email: briansagendorf@isu.edu
Phone: (208) 282-3343

(d) Treat as a single point of contact of the Project Company the person identified under the signature block in the Acknowledgement of Project Company attached hereto.

11. Confidentiality.

(a) To the fullest extent permitted by law, (1) all confidential non-public information about University, the Project Site, and various transactions to be undertaken as part of the Project, (2) reports, test results and other documents and data prepared or obtained by or issued to the Developer, or issued by or to or obtained by its constituents, and all copies thereof, with respect to the condition (including without limitation the environmental condition) of the Project Site, and (3) University's uses and operations of or at the Project Site, and any plans University may have or may hereafter develop for the use, development and operation of the Project Site or the Project (collectively, the "Confidential Information"), shall be dealt with by the Developer and its constituents on a confidential basis, and shall not be disclosed to any third parties, including without limitation any governmental authorities; provided, however, that disclosure of the Confidential Information may be made by the Developer (i) subject to the same obligation of confidentiality, to the Developer's constituents, (ii) to any governmental authority having jurisdiction if but only to the extent that such disclosure is required by applicable law, and only after prior written notice to University of the requirement of such disclosure and the intent of the Developer to make such disclosure, and (iii) otherwise with the prior written consent of the University.

(b) Notices to University under the preceding provision shall be given at least ten (10) business days prior to the date of intended disclosure unless a shorter period is necessitated by demand of any such governmental authority requiring such disclosure, in which case Developer shall give the maximum prior written notice practicable under the circumstances.

(c) The Developer agrees and acknowledges that the Project is subject in all respects to Idaho Code §§ 74-101-74-126 (the "Idaho Public Records Act"). Unless disclosure is required by applicable law, the University shall keep confidential any information obtained from the Developer that constitutes a "trade secret" as defined by applicable Law, including Idaho Code § 48-801, as determined by the University in its reasonable discretion. The University shall use commercially reasonable efforts to notify Developer in writing in advance of any disclosure of Confidential Information. If the Developer seeks to defend an action seeking the disclosure of information that the Developer determines to be confidential pursuant to this Section 11, then the University shall use commercially reasonable efforts to cooperate in such action at no out-of-pocket cost to the University, provided that the University shall not be required to institute any legal action against the requesting party. Notwithstanding anything to the contrary herein, the University may disclose the United States federal tax treatment and tax structure of the Project.

(d) Notwithstanding any contrary provision of this Agreement, in no event shall the University or any of its constituents be liable to the Developer, any affiliate of the Developer, or any contractor engaged by or on behalf of the Developer or any such affiliate, including any subcontractor, for any damages, including loss of profit, arising out of breach of the duty of confidentiality set forth in this Section 11 if such breach is not the result of gross negligence or intentional misconduct or is required under the provisions of the Idaho Public Records Act or a court order or other legal requirement. The Developer hereby irrevocably waives all claims to any such damages.

12. Indemnification.

The Developer shall indemnify and hold harmless the University and the officers, agents, and employees of each of them (the "University Indemnified Parties") from and against any and all liability, damage, loss, cost, and expense (including, but not limited to, court cost and reasonable attorney's fees) of any nature, including for personal injury (including death) or property damage to the extent that such liability, damage, loss, cost or expense is caused by or is attributable to the performance of the Pre-Development Activities on the Project Site or the entry of Permitted Persons onto the Project Site, except to the extent caused by the gross negligence or willful misconduct of the University Indemnified Parties.

13. Representations and Warranties of the Parties.

Each Party hereby represents and warrants to the other Parties that it has full power and authority to execute this Agreement and to perform and carry out the obligations of such Party contemplated herein and that this Agreement constitutes the legal, valid, and binding obligation of and enforceable against such Party in accordance with the terms hereof.

14. Replacement of Project Company.

The Parties acknowledge and agree that in the course of negotiating the Project Agreements, the Parties may determine that it is appropriate that an entity other than the Project Company, agreed to by the University and Developer (said other entity being referred to herein as "New Project Company"), lease the Project Site from the University, perform the obligations of the Project Company hereunder and enter into and fill the role of the Project Company under the Project Agreements. In such case, at the mutual agreement of the Parties, the Parties, together with the New Project Company, shall enter into an "Assignment, Assumption and Amendment Agreement" pursuant to which the Project Company is released from its obligations hereunder, the New Project Company assumes the obligations of Project Company hereunder, and this Agreement is otherwise amended to reflect the revised agreement of the University, the New Project Company, and the Developer as to the terms set forth herein.

15. Miscellaneous.

(a) The University shall not be liable to the Developer for special, indirect, incidental or consequential damages of any nature with respect to this Agreement or the Project, whether arising in contract, tort (including negligence), or other legal theory. No employees, board members, trustees, contractors, agents, representatives, consultants, or attorneys of the University will be personally liable under any provision of this Agreement, or because of the execution or attempted execution of this Agreement, or because of any breach of this Agreement.

(b) This Agreement including all attached exhibits shall constitute the entire agreement between the Parties related to the subject matter hereof and shall supersede all previous agreements, written or oral related to the subject matter hereof. No modification or waiver of any provision shall be valid unless in writing and signed by both Parties.

(c) This Agreement and the rights of the Parties hereunder shall be governed, construed, and interpreted in accordance with the laws of the State of Idaho. Any action or proceeding against any Party relating in any way to this Agreement may be brought and enforced in the state courts in Bannock County, Idaho, and the Developer hereby irrevocably submits to the jurisdiction of such courts with regard to any such action or proceeding, and irrevocably waives, to the fullest extent permitted by applicable law, any objection it may have now or hereafter have to the laying of venue of any such action or proceeding in such courts and any claim that any such action or proceeding brought in any such court has been brought in an inconvenient forum.

(d) In the event any portion of this Agreement is found to be invalid or unenforceable for any reason, the remainder of the Agreement shall remain intact. That portion deemed invalid shall be amended in writing to the minimum extent necessary to be considered valid and enforceable.

(e) No Party may assign this Agreement without prior written consent of the other Parties.

(f) Any Party's failure to enforce provisions of this Agreement in whole or in part will not negate the Agreement or the enforcement of provisions at a future time.

(g) The Parties hereto are acting herein as independent parties. Nothing herein contained shall create or be construed as creating a partnership or joint venture relationship among two or more of the Parties and no Party shall have the authority to bind any other Party in any respect. Without limiting the foregoing, the Developer is an independent party and shall not be considered the agent.

(h) Developer agrees that Developer, any contractor or subcontractor, and any person acting on behalf of Developer, any contractor or subcontractor, shall not discriminate, by reason of race, color, religion, sex, age, disability, military status, national origin, or ancestry against any citizen of this state in the employment of any person qualified and available to perform the Pre-Development Activities. Developer further agrees that Developer, any contractor or subcontractor, and any person acting on behalf of Developer, any contractor or subcontractor shall not, in any manner, discriminate against, intimidate, or retaliate against any employee hired for the performance of the Pre-Development Activities on account of race, color, religion, sex, sexual orientation, age, disability, military status, national origin, or ancestry.

(i) If either the Project Company or the University is unable to perform any part of its obligations under this Agreement by reason of Force Majeure, the Party will be excused from its obligations, to the extent that its performance is temporarily prevented by Force Majeure, for the duration of the event. The Party must remedy with all reasonable dispatch the cause preventing it from carrying out its obligations under this Agreement. "Force Majeure" means without limitation: acts of God, including, without limitation, pandemics, epidemics, lightning, earthquakes, fires, storms, hurricanes, tornadoes, floods, washouts, droughts, or any other severe weather; explosions; restraint of government and people; war; strikes; and other like events; or any other cause that could not be reasonably foreseen in the exercised of ordinary care, and that is beyond the reasonable control of the Party.

(j) No personnel of Developer who exercise any functions or responsibilities in connection with the review or approval of this Agreement or carrying out of any of the Pre-Development Activities shall, prior to the completion of the Pre- Development Activities, voluntarily acquire any personal interest, direct or indirect, which is incompatible or in conflict with the discharge and fulfillment of his or her functions and responsibilities with respect to the carrying out of the Pre-Development Activities. Any such person who acquires an incompatible or conflicting personal interest on or after the effective date of this Agreement, or who involuntarily acquires any such incompatible or conflicting personal interest, shall immediately disclose his or her interest to the University in writing. Thereafter, he or she shall not participate in any action affecting the Work, unless the University shall determine in its sole discretion that, in light of the personal interest disclosed, his or her participation in any such action would not be contrary to the public interest.

(k) The Parties hereto may execute this Agreement in one or more counterparts (including by facsimile or .pdf signature), and all such counterparts shall be construed together and constitute one and the same instrument.

(l) Pursuant to Idaho Code Section 67-2346 and 67-2347A, if payments under this Agreement exceed one hundred thousand dollars ($100,000) and the Developer employs ten or more persons, the Developer is not currently engaged in, and will not for the duration of this Agreement engage in, a boycott of goods or services from Israel or territories under its control; or a boycott of any individual or company because the individual or company (i) engages in or supports the exploration, production, utilization, transportation, sale, or manufacture of fossil fuel-based energy, timber, minerals, hydroelectric power, nuclear energy, or agriculture; or (ii) engages in or supports the manufacture, distribution, sale, or use of firearms, as defined in Idaho Code Section 18-3302(2)(d). The terms in this section defined in Idaho Code Section 67-2346 shall have the meaning defined therein.

(m) Pursuant to Idaho Code Section 67-2359, Developer certifies that it is not currently owned or operated by the government of China and will not for the duration of this Agreement be owned or operated by the government of China. The terms in this section defined in Idaho Code Section 67-2359 shall have the meaning defined therein.

(n) The Developer agrees to abide by all agreements of the Developer set forth in **Exhibit A** attached hereto whether or not such obligations are specifically set forth in the body of this Agreement.

[REMAINDER OF PAGE LEFT BLANK; SIGNATURE PAGE FOLLOWS]

Having read and understood this Pre-Development Agreement, in witness thereof, the duly authorized representatives of the Parties have executed this Agreement as of the Effective Date.

UNIVERSITY:

IDAHO STATE UNIVERSITY

By: ____
Name:
Title:

DEVELOPER:

RPG GATE CITY DEVELOPER, LLC, a
Pennsylvania limited liability company

By: ____
Name:
Title:

EXHIBIT A
ISU REQUIRED PROVISIONS

ORDER OF PRECEDENCE. ISU's standard terms and conditions presented with the RFP take precedence over any conflicting terms in this Agreement. Where terms and conditions specified in the Developer's Proposal differ from the terms in the RFP, the terms and conditions in the RFP shall apply. Where terms and conditions specified in the Developer's Proposal supplement the terms and conditions in the RFP, the supplemental terms and conditions shall apply only if specifically accepted by ISU in writing.

Any inconsistency or ambiguity in this Agreement shall be resolved by giving precedence in the following order: (1) the RFP, (2) this Agreement and attachments, (3) the Developer's response to the RFP as accepted by ISU, and (4) attachments prepared by the Developer. All of the foregoing are incorporated fully by reference.

USE OF NAME OR ENDORSEMENTS. Neither Party shall use the name of the other Party on any product or service which is directly or indirectly related to this Agreement without the prior approval of the other Party. By entering into this Agreement, neither Party directly or indirectly endorses any product or service provided, or to be provided, by the other Party, its successors, assignees, or licensees. Neither Party shall imply in any way that this Agreement is an endorsement by the other Party of any product or service. Developer may not use any University trademarks, service marks, logos, symbols, designs, or other marks without prior written approval from the University Marketing and Communications office.

REDUCTION OF FUNDING. The University is a government entity and this Agreement shall in no way or manner be construed so as to bind or obligate the State of Idaho or the University beyond the term of any particular appropriation of funds by the State's Legislature. The University reserves the right to terminate this Agreement in whole or in part (or any order placed under it) if, in its sole judgment, the Legislature of the State of Idaho fails, neglects, or refuses to appropriate sufficient funds as may be required for the University to continue such payments, or requires any return or "give-back" of funds required for the University to continue payments, or if the Executive Branch mandates any cuts or holdbacks in spending. The University shall provide Developer the date the termination shall take effect. The University shall be liable only for the payment, or prorated portion of that payment, owed to Developer as of date of termination. For the Developer's performance occurring before the date of termination.

UNIVERSITY POLICIES. Developer agrees to follow all ISU policies and instructions while on ISU property. If ISU, in its sole determination, believes the Developer or Developer's representatives appear to be under the influence of alcoholic beverages or other controlled substances, or exhibit behavior, conduct, or acts that would reflect negatively upon ISU, or are socially unacceptable as determined by ISU, then ISU shall have the right to terminate this Agreement, cancel performance, and have the offender(s) removed from the premises with no liability whatsoever.

SANCTION AND DEBARMENT. Developer certifies that it is not currently debarred and suspended from participation in any federal or state program, nor is it owned or controlled by any entity that is. Developer shall notify the University immediately upon any change in its status regarding debarments or sanctions. ISU reserves the right to terminate this Agreement for cause if Developer becomes debarred or sanctioned during the term of this agreement. Developer agrees to indemnify ISU for any losses or damages resulting from the Developer's non-compliance with this clause.

EXHIBIT B
PRE-DEVELOPMENT BUDGET

EXHIBIT B

Idaho State University | Student Housing Public-Private Partnership

Predevelopment Budget

	BUDGET	Aug-26	Sep-26	Oct-26	Nov-26	Dec-26	Jan-27	Feb-27	Mar-27	Apr-27	May-27	Jun-27	Jul-27	Aug-27
		Schematic Design Phase				Design Development Phase				Construction Documentation Phase				Financial
					SD Complete				*DD Complete*				*100% CDs*	Closing
Third Party Costs (Paid on Current Basis)														
ARCHITECTURE & ENGINEERING														
Architect														
Architecture (DCI)	$ 805,800	29,070	38,760	58,140	67,830	46,920	58,650	58,650	70,380	52,020	69,360	104,040	121,380	30,600
Architecture (JHS)	$ 110,200	3,420	4,560	6,840	7,980	6,080	7,600	7,600	9,120	6,555	8,740	13,110	15,295	13,300
Interiors / FF&E / Signage (DCI)	$ 90,000	1,500	2,000	3,000	3,500	5,800	7,250	7,250	8,700	7,350	9,800	14,700	17,150	2,000
Prime Consultants:														
MEP/FP (Musgrove)	$ 119,000	3,150	4,200	6,300	7,350	7,000	8,750	8,750	10,500	9,450	12,600	18,900	22,050	-
Structural (Ridge)	$ 72,000	3,600	4,800	7,200	8,400	4,800	6,000	6,000	7,200	3,600	4,800	7,200	8,400	-
Landscape (DCI)	$ 58,520	2,079	2,772	4,158	4,851	3,388	4,235	4,235	5,082	3,812	5,082	7,623	8,894	2,310
Specialty Consultants:														
AV/IT (PLANNET)	$ 20,000	750	1,000	1,500	1,750	1,000	1,250	1,250	1,500	1,500	2,000	3,000	3,500	
Envelope (Wiss Janey Elstner)	$ 35,000	750	1,000	1,500	1,750	2,000	2,500	2,500	3,000	3,000	4,000	6,000	7,000	
Commissioning (Musgrove)	$ 10,000	-	-	-	-	1,000	1,250	1,250	1,500	750	1,000	1,500	1,750	
Energy Modeling (Musgrove)	$ 20,000	750	1,000	1,500	1,750	2,000	2,500	2,500	3,000	750	1,000	1,500	1,750	
Accessibility (Larry Perry)	$ 15,000	750	1,000	1,500	1,750	1,000	1,250	1,250	1,500	750	1,000	1,500	1,750	
Engineering														
Civil (Sunrise)	$ 69,300	3,910	5,213	7,820	9,123	3,853	4,817	4,817	5,780	3,595	4,793	7,190	8,388	-
Environmental	$ 5,000		5,000											
Geotechnical Study	$ 25,000		25,000											
Reimbursable & Contingency														
A&E Reimbursable	$ 45,000	3,462	3,462	3,462	3,462	3,462	3,462	3,462	3,462	3,462	3,462	3,462	3,462	3,462
ARCHITECTURE & ENGINEERING	**$ 1,499,820**	**53,191**	**99,767**	**102,920**	**119,496**	**88,303**	**109,513**	**109,513**	**130,724**	**96,593**	**127,637**	**189,725**	**220,768**	**51,672**
OTHER COSTS & CONTINGENCY														
Financing														
Diligence - Technical/Insurance (KBCM)	$ 40,000												10,000	30,000
Diligence - Housing Portfolio	$ 200,000		100,000							50,000	50,000			
Miscellaneous														
Misc/Reimbursables	$ 30,000	2,308	2,308	2,308	2,308	2,308	2,308	2,308	2,308	2,308	2,308	2,308	2,308	2,308
Contingency														
Pre-Dev General Contingency (5%)	$ 88,491	7,374	7,374	7,374	7,374	7,374	7,374	7,374	7,374	7,374	7,374	7,374	7,374	-
OTHER COSTS & CONTINGENCY	**$ 358,491**	**9,682**	**109,682**	**9,682**	**9,682**	**9,682**	**9,682**	**9,682**	**9,682**	**59,682**	**59,682**	**9,682**	**19,682**	**32,308**
SUBTOTAL	**$ 1,858,311**	**62,872**	**209,449**	**112,601**	**129,178**	**97,985**	**119,195**	**119,195**	**140,405**	**156,275**	**187,319**	**199,406**	**240,450**	**83,979**
Third-Party Costs Accrued (Paid at Closing)														
Legal														
Radnor & Fengate Legal Counsel	$ 300,000		26,250	26,250	26,250	26,250						40,000	40,000	115,000
Lender Counsel	$ 100,000											10,000	15,000	75,000
Miscellaneous														
CM Preconstruction Fee (Headwaters)	$ 30,807	2,370	2,370	2,370	2,370	2,370	2,370	2,370	2,370	2,370	2,370	2,370	2,370	2,370
Radnor Development Fee	$ 598,500	49,875	49,875	49,875	49,875	49,875	49,875	49,875	49,875	49,875	49,875	49,875	49,875	
SUB-TOTAL Deferred Due At Closing	**$ 1,029,307**	**52,245**	**78,495**	**78,495**	**78,495**	**78,495**	**52,245**	**52,245**	**52,245**	**52,245**	**52,245**	**102,245**	**107,245**	**192,370**
TOTAL COSTS (CURRENT & ACCRUED)	**$ 2,887,618**	**115,117**	**287,944**	**191,096**	**207,673**	**176,480**	**171,440**	**171,440**	**192,650**	**208,520**	**239,564**	**301,651**	**347,695**	**276,349**
Cumulative Costs (Current & Accrued)		*115,117*	*403,061*	*594,157*	***801,830***	*978,309*	*1,149,749*	*1,321,189*	***1,513,839***	*1,722,359*	*1,961,923*	*2,263,574*	***2,611,269***	***2,887,618***

July 2, 2026

EXHIBIT C
PROJECT SITE

EXHIBIT C

PROJECT SITE

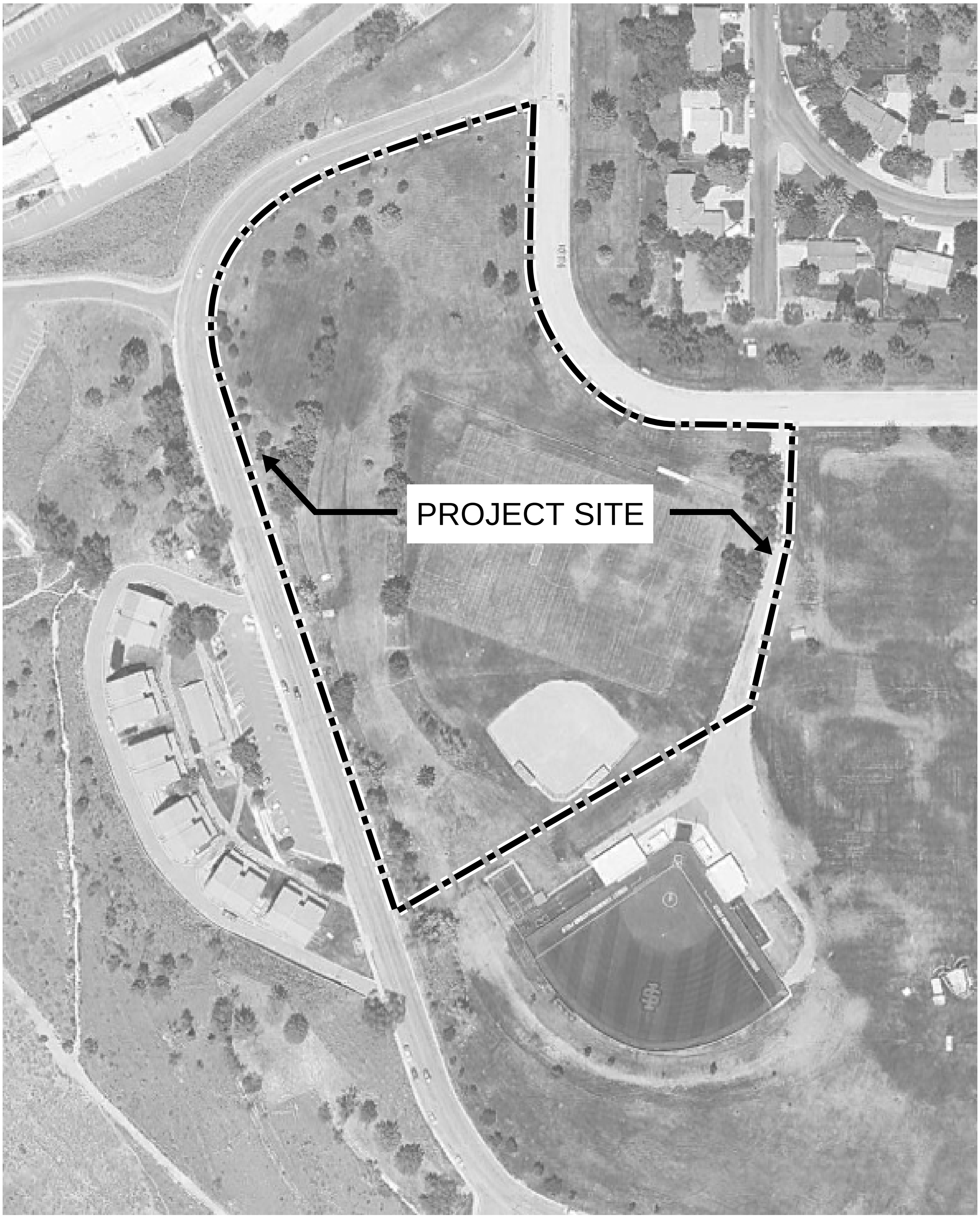


EXHIBIT D
INSURANCE REQUIREMENTS

1. General Requirements

A. General. Developer shall, at its own expense, procure and maintain insurance policies in each instance written by an insurer that is licensed and approved to do business in the State of Idaho, of recognized financial standing and rated A-VIII or better by A.M. Best, and otherwise acceptable to University.

B. Non-Cancellation. In no event will such insurance be terminated or otherwise allowed to lapse prior to termination of the work on the Project. Each policy of insurance required:

(i) shall provide that it shall not be cancelled or modified without thirty (30) days' (ten (10) days' for nonpayment of premiums) prior written notice to University; and

(ii) shall not include any cross suits exclusion related to claims between named insured, between named insured(s) and additional insured(s) or between additional insureds.

C. Additional Insureds; Subrogation. University and each of its affiliates, subsidiaries, partners, members, officers, directors, and employees shall be included as additional insureds under all policies required under this Agreement with the exception of the workers' compensation policy and the professional liability policy. All insurance required by this Agreement shall stipulate that the insurance afforded the additional insureds shall apply as primary insurance and that any other insurance carried by the University, its officers, directors and employees will be excess only and will not contribute with this insurance. The additional insured endorsements shall be issued on a combination of Endorsement ISO form CG 2010 (10/03) or its equivalent as respects ongoing operations and CG 2037 (10/01), or its equivalent, as respects completed operations. All such endorsements shall provide that such insurance shall be primary and non-contributory and not excess or contributory to any other insurance maintained by such additional insureds. The General Liability policy that is endorsed to include these additional insured endorsements shall be maintained through "final completion," "final acceptance," or the equivalent concept under the Project Agreements, for a period of ten (10) years from "substantial completion" of the Project or the applicable statutes of repose and limitations with certificates furnished for ten (10) years following completion of the Project. A waiver of subrogation by endorsement in favor of the University shall apply to each such policy.

D. Certificates of Insurance. Additional insured endorsements and primary wording as evidence of the insurance required by this Agreement, shall be furnished by Developer to University before any work hereunder is commenced by Developer or within ten (10) days of the Effective Date, whichever is earlier. The certificates of insurance shall provide that there will be no cancellation or reduction of coverage without thirty (30) days' (ten (10) days' for non-payment of premium) prior written notice to University and shall have the following wording under "Description of Operations": "All certificates must carry a thirty (30) day cancellation notification." The certificates of insurance shall show all companies affording coverage and shall use the legal name of the Developer as named insured on each policy. At University's request, Developer shall provide to University a complete certified copy of each insurance policy or renewal policy obtained by Developer as required under this Agreement.

E. Non-Contribution. All insurance required to be carried by Developer and its contractors and consultants shall be non-contributing with any insurance carried by any additional insured under said policies.

2. Required Insurance Policies

A. Workers' Compensation and Employers' Liability Insurance. Workers' Compensation insurance shall be provided as required by any applicable State law or regulation. The policy shall include a waiver of subrogation in favor of the University.

B. General Liability Insurance. Developer shall carry "Commercial General Liability Insurance (Occurrence form)" or its equivalent covering all operations by or on behalf of Developer providing insurance for bodily injury liability and property damage liability for the limits of liability indicated below and including coverage for:

(i) Premises and operations;

(ii) Products and completed operations;

(iii) Contractual liability;

(iv) Broad form property damage (including completed operations);

(v) Explosion, collapse and underground hazards; and

(vi) Personal injury liability.

Except with respect to bodily injury and property damage included within the products and completed operations hazards, the aggregate limit, where applicable, shall apply separately on a per project basis to Developer's services under this Agreement.

Developer shall not provide general liability insurance under any manuscript form, "Commercial General Liability Claims Made form", or the "Modified Occurrence form" without the prior express written consent of the University.

Developer shall carry an "Occurrence form" commercial general liability policy, the limits of liability shall not be less than:

(a) One Million Dollars ($1,000,000) each occurrence (combined single limit for bodily injury and property damage);

(b) One Million Dollars ($1,000,000) for personal injury liability;

(c) Two Million Dollars ($2,000,000) aggregate for products-completed operations; and

(d) Two Million Dollars ($2,000,000) general aggregate.

The coverage required to be maintained by the Developer under this Section 2(B) of Exhibit D may be provided by supplementing the Developer's commercial general liability policy with an umbrella liability policy.

C. Automobile Liability Insurance. Developer shall carry automobile liability insurance, including coverage for all owned, leased, hired and non-owned automobiles. The limits of liability shall be not less than One Million Dollars ($1,000,000) combined single limit each accident for bodily injury and property damage.

D. Professional Liability Insurance. Developer shall cause the Contractor and the Architect to procure and maintain professional liability insurance policies with a limit of liability of not less than Two

Million Dollars ($2,000,000) per claim and Two Million Dollars ($2,000,000) in the aggregate annually, unless a lower limit is agreed to by the University in writing. Developer shall cause the Contractor and the Architect to continue to maintain professional liability insurance policies with limits of liability not less than those set forth in the preceding sentence through “final completion,” “final acceptance”, or the equivalent concept under the Project Agreements, and, if commercially available, thereafter for a period of ten (10) years from “substantial completion” of the Project or the applicable statutes of repose and limitations or equivalent concept under the Project Agreements. All professional liability insurance policies shall have a retroactive date of placement prior to or coinciding with the commencement of any services under this Agreement. All professional liability insurance policies shall provide coverage against loss or liability arising out of negligent errors or omissions of the Contractor and the Architect in performing its contractual and professional obligations or subsequent alteration or work of improvement and shall include such endorsements as reasonably required by the University. All professional liability insurance policies shall not contain any limitation or exclusion based upon the type or use of the structure or building. Developer shall require in its agreements with the Contractor and the Architect to furnish Developer with written notice concerning of any claims paid under any professional liability insurance policies, and a reduction of the aggregate and such notice shall be furnished by the Developer to the University with reasonable promptness.

E. Umbrella Excess Liability Insurance. Developer shall carry umbrella excess liability insurance. The limits of liability shall be not less than One Million Dollars ($1,000,000). Developer shall cause all consultants performing work on the Project Site to carry not less than Five Million Dollars ($5,000,000) of Commercial General Liability Insurance.

F. Builder’s Risk Insurance. Developer shall carry builder’s risk insurance insuring perils covered by the loss-special form (all risk, extended coverage), if developer/operator undertakes structural alterations work and such work is not insured through other coverages.

EXHIBIT E
KEY PROJECT TERMS

Project Term Category	Project Term
Conditions Precedent to Closing	To be determined at completion of Ground Lease negotiations. The Parties expect customary conditions precedent; University Approvals, Permits, etc.
University Obligations Under the Ground Lease / Concession Agreement	**Marketing & Advertising:** The Project shall be designated as "On Campus," and the University shall market and advertise it on a non-exclusive basis, following the same policies used for all other University-owned or leased housing, including equal placement in all marketing materials, websites, and promotional efforts. **Leasing & Contracting:** The University shall administer the student housing application and contracting process and determine the eligibility of residents. **Room Assignment:** The University shall be responsible for room assignments and reassignments for the Project; however, the University may not reassign residents to housing outside the Project without the prior written consent of the Lessee. **Collections:** The University shall be responsible for collecting rents and managing financial aid transfers, utilizing academic holds (e.g., restricting registration or withholding grades and diplomas), subject to applicable laws, regulations, and the University's then-current policies for on-campus housing. **Support Services:** The University shall make available the same support services to University Students residing in the Project as it provides to its other on-campus housing. **Equal Treatment:** In the provision of these services, the University will treat the Project on an equal basis with all other on campus housing. **Future Housing:** The University may develop additional housing subject to a market study by an independent, nationally recognized consultant which demonstrates that the new project will not negatively affect occupancy.
Pre-Development Expenses Cap	$2,289,118 (excludes the Development Fee)
Development Fee (applicable to Pre-Development Agreement and Development Agreement)	$598,500 (applicable during the Pre-Development Agreement Period)
Design Contractor Fee (applicable to Pre-Development Agreement and Development Agreement)	A&E Fees and reimbursable expenses during Pre-Development Agreement Period: $1,499,820
Construction Contractor Overhead and Profit Mark-Up (applicable to Pre-Development Agreement and Development Agreement)	Construction Manager Fee: 4.5% Construction Manger Preconstruction Fee: $30,800

Idaho State University | RJA

Student Housing Update

Business Affairs and Human Resources

July 29, 2026

PROJECT UPDATE

ISU's PREFERRED PARTNER

- In December 2025, the Idaho State Board of Education authorized Idaho State University to initiate a competitive procurement process to select a private partner to deliver approximately 350 new student housing beds on the Pocatello campus. Housing occupancy at ISU is projected to remain near 100% for fall 2026.
- Following a competitive procurement process, Idaho State University selected **Radnor Property Group** as its preferred partner to design, build, finance, operate, and maintain the new student housing facility.
  - Radnor Property Group is a nationally recognized developer specializing in public-private partnerships and student housing. The firm has developed more than 9 million square feet, completed over $4 billion in capital improvements, and partnered with more than 40 higher education institutions nationwide.
  - Radnor was selected based on their extensive student housing and P3 experience, competitive financial proposal, local construction expertise, innovative design approach, collaborative partnership philosophy, and professionalism throughout the procurement process.

PROJECT UPDATE

P3 OBJECTIVES

- The University determined that a public-private partnership (P3) best aligns with its objectives to:
  - Deliver new housing using third-party capital;
  - Appropriately balance student affordability and risk transfer;
  - Avoid new University debt on the housing system; and
  - Transfer construction and development risk to an experienced private partner.
- With a preferred development partner identified, the University is now completing diligence to identify the transaction structure that best advances these objectives. The transaction structures under evaluation include:
  - University-financed fee developer-delivered (*similar to the University of Idaho P3 housing project*);
  - Demand-risk model (*similar to the Boise State housing P3 project*); and
  - Availability payment/concession model (*similar to the University of Idaho Utility P3 project*).
- **Idaho State University is seeking authorization to enter into a Pre-Development Agreement (PDA) with Radnor Property Group to advance the planning, design, and development of the proposed student housing project.**

Idaho State University | RJA

PROJECT UPDATE

Preliminary Design Concept

PRE-DEVELOPMENT AGREEMENT

OVERVIEW:

- The Pre-Development Agreement establishes the framework under which Idaho State University and Radnor Property Group will collaborate during the pre-development phase of the proposed student housing project.
- The PDA provides a structured framework for advancing project planning, design, due diligence, and financial analysis while the parties negotiate the definitive project agreements required for development and financial closing.
- The PDA does not obligate the University to proceed with construction, execute financing documents, or enter into a ground lease. Any decision to advance the project remains subject to successful completion of due diligence, negotiation of final agreements and SBOE approvals.
- The PDA has been extensively negotiated and, in RJA's opinion, reflects market terms for projects of similar size and complexity.

KEY TERMS:

- **Parties:** Idaho State University and Radnor Property Group
- **Effective Date:** The PDA becomes effective upon State Board of Education authorization and remains in effect until financial closing or unless terminated earlier. During the PDA period, the University will negotiate exclusively with Radnor.
- **Pre-Development Activities:** Radnor will lead project planning, design development, entitlement review, cost estimating, and financing coordination during this period, and they have a not-to-exceed amount to cover these expenses.
- **University Protections:** Radnor may not purchase materials, begin construction, or incur hard costs without the University's approval, limiting the University's financial exposure before financial closing.
- **Termination Rights:** Either party may terminate the PDA under specified circumstances if project feasibility, financing, approvals, or other key conditions cannot be achieved.

Idaho State University | RJA

PRE-DEVELOPMENT AGREEMENT

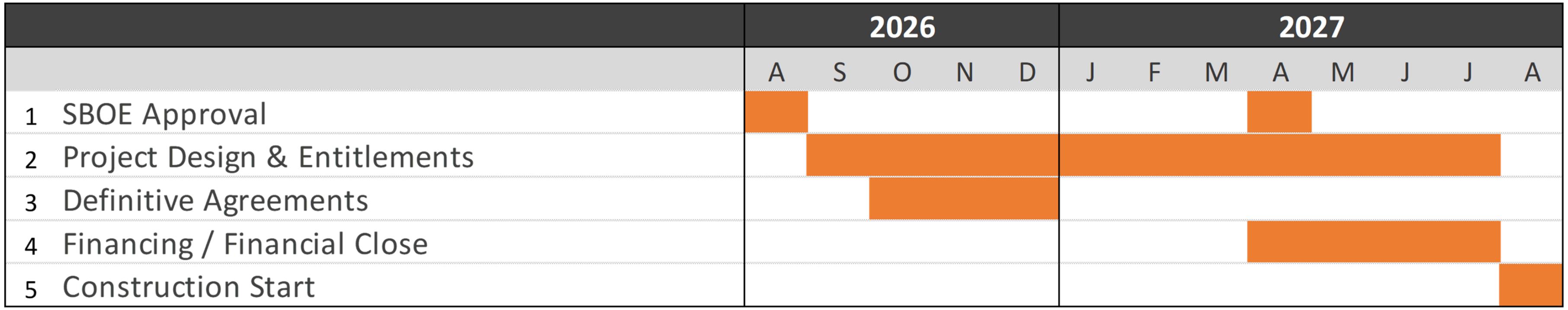
TERMINATION PROVISIONS

- In the event the PDA is terminated, ISU is responsible for the following costs based on accrued expenses, which vary according to the termination provision exercised. ISU's maximum exposure of $2.89mm (excluding ISU's costs) would only be owed if all PDA activities have been completed and termination occurs immediately before financial close.
- The below table illustrates ISU's obligations under various termination scenarios:

Termination Scenario	Who Initiates	3rd Party Cost Reimbursement	Development Fee Obligation
Material Breach by Developer	University	None	None
Failure to Receive Entitlements	Mutual	50% of actual costs	None
Missed Financial Closing Deadline	Either Party	50% of actual costs	50% of earned portion
Failure to agree on Project Agreements	Either Party	50% of actual costs	50% of earned portion
Termination for Convenience	University	100% of actual costs	100% of earned portion
Project not approved by SBOE	Mutual	100% of actual costs	100% of earned portion

NEXT STEPS

- **Idaho State University is seeking authorization to enter into a Pre-Development Agreement (PDA) with Radnor Property Group to advance the planning, design, and development of the proposed student housing project.**
- Upon execution of the PDA, next steps include:
  - Authorize Radnor and their partners to initiate project design
  - Confirm final transaction structure
  - Negotiate and prepare Development Agreement and other governing documents for Board approval (anticipated Spring 2027)



Idaho State University

SUBJECT

University of Idaho – Request for Design Authorization Joint Military Science & Veterans Assistance Center

BACKGROUND

This agenda item is an Authorization Request to allow the University of Idaho (UI) to proceed with planning, programming, and design phases of a Capital Project to provide for the planning, programming, and design for the Joint Military Science & Veterans Assistance Center. This agenda item represents the initial authorization request for this project effort.

This project seeks to create a facility which will serve as a Joint Military Science and Veterans Assistance Center facility. This new facility will both better serve the needs and requirements of the existing Reserve Officer Training Corps (ROTC) detachments of the various branches of the U.S. Armed Forces which are currently hosted at UI and provide an improved center to serve the needs of Veterans of the U.S. Armed Forces and their dependents during their time at the University of Idaho. The Joint Military Science facility will provide opportunities for academic, educational, and training synergy, and will raise the profile of the university's ROTC programs. The Veteran's Assistance Center will provide better customer assistance, support, programs, wellness services, and other services offered by UI to veterans and their dependents during their academic career at the university.

In addition, this project seeks to build upon the new Joint Military Science and Veterans Assistance Center 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.

PROPOSAL

UI requests Board authorization to proceed with the planning, programming, and design phases of the Joint Military Science & Veterans Assistance Center project. Approval of this request would authorize UI to expend up to $1,757,940 for architectural and engineering services, site investigations, permitting, and other design-related activities necessary to advance the project toward construction. Final authorization to proceed with construction will be presented to the Board at a future meeting in accordance with Board Policy V.K.

IMPACT

The anticipated full project cost is $15,840,000, based upon the feasibility study, program, and cost estimate prepared by Architects West, of Coeur D'Alene Idaho.

The source of funding for this project effort is to be a combination of Permanent Building Fund, Gifts and Development Funds and University of Idaho funds.

This request is for authorization to proceed with the design phase for the proposed UI Joint Military Science & Veterans Assistance Center. UI seeks authority to spend $1,757,940, based upon estimated costs for A/E fees, owner costs, and other planning necessities such as site survey and geotechnical investigation, and design phase contingency allowances.

Project Funding		**Estimated Budget**	
State	$8,000,000	A/E Fees	$1,670,972
Federal (Grant):		Const Cost	$12,116,157
Other (UI):		Const Contingency (10%)	$1,211,616
University	$1,000,000	Owner Cost, Permits, etc.	$86,968
Gifted Funds	$6,840,000	Project Contingency (5%)	$754,287
Total	**$15,840,000**	**Total**	**$15,840,000**

BOARD STAFF COMMENTS AND RECOMMENDATIONS

UI proposed Joint Military Science & Veterans Assistance Center will consolidate UI's ROTC programs and Veterans Assistance Center into a single facility designed to enhance support services for military-affiliated students while improving academic and training collaboration among the ROTC programs. The project also includes site improvements intended to enhance connectivity and functionality within the surrounding campus neighborhood.

UI's request is limited to authorization for the planning, programming, and design phases of the project, with expenditures not to exceed $1,757,940. The estimated total project cost is $15.84 million and is anticipated to be funded through a combination of Permanent Building Fund (PBF) appropriations ($8 million approved in FY2026), University funds, and private gifts.

UI will return to the Board for construction authorization and approval of the guaranteed maximum price or other applicable construction contract in accordance with Board Policy V.K.

This project is included in the UI's approved Six-Year Capital Improvement Plan and is consistent with the Board's capital project approval process.

Board staff recommends approval.

ATTACHMENTS

Attachment 1 – Capital Project Tracking Sheet

BOARD ACTION

I move to approve the request by the University of Idaho to implement the planning, programming, and design phases of a Capital Project for the University of Idaho Joint Military Science & Veterans Assistance Center, in the amount of $1,757,940.00.

Moved by__________ Seconded by___________ Carried Yes_____ No_____

APPLICABLE STATUTE, RULE, OR POLICY

Board Policy V.K.1., and Section V.K.3.a. Construction Projects

REFERENCE:

December 2025	Idaho State Board of Education (Board) approved the revision of the U of I Six-Year Capital Improvement Plan

Office of the Idaho State Board of Education
Capital Project Tracking Sheet
As of June, 2016

History Narrative

1 **Institution/Agency:** University of Idaho

Project: Construct New Joint Military Science & Veteran's Assistance Center, University of Idaho, Moscow, Idaho

2 **Project Description:** This project seeks to create a facility which will serve as a Joint Military Science Education & Training Center and Veteran's Assistance Center. This new facility will both better serve the needs and requirements of the existing Reserve Officer Training Corps (ROTC) detachments of the various branches of the U.S. Armed Forces. The Veteran's Assistance Center will provide improved customer service, support and access to programs and wellness services.

3 **Project Use:** The project supports the efforts of the existing ROTC program and the Veteran's Assistance Center.

4 **Project Size:** 16,500 SF

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Row		Sources of Funds				Use of Funds			
6–8		PBF	ISBA	Other	Total Sources	Planning	Use of Funds Const	Other	Total Uses
9	**Initial Cost of Project**	$ 8,000,000	$ -	$ 7,840,000	$15,840,000	$ 1,670,972	$ 13,327,773	$ 841,255	$ 15,840,000
10									
11	**History of Revisions:**								
12									
13									
14									
15									
16	**Total Project Costs**	$ 8,000,000	$ -	$ 7,840,000	$15,840,000	$ 1,670,972	$ 13,327,773	$ 841,255	$ 15,840,000

17

Row	**History of Funding:**	PBF	ISBA	Institutional Funds (Gifts/Grants)*	Student Revenue	Other	Total Other	Total Funding
20	Initial Authorization Request, Design and Construction. Jan 2016	$ 1,757,940					$ -	$ 1,757,940
21								
22								
23								
24							-	-
25	Total	$ 1,757,940	$ -	$ -	$ -	$ -	$ -	$ 1,757,940

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SUBJECT

Idaho Division of Vocational Rehabilitation – Administrator Appointment

BACKGROUND

Idaho Code §33-2303 designates the State Board of Education as the board for the purpose of providing for the vocational rehabilitation of people with disabilities and empowers the Board to appoint the Administrator of the Idaho Division of Vocational Rehabilitation (IDVR).

Board policy provides that the Board's Executive Director shall have authority to identify candidates and make recommendations for the appointment of Agency Heads, which must be ultimately reviewed and approved by the Board.

PROPOSAL

Board staff requests Board approval of the appointment of Ms. MiKayla Monaghan as Administrator of the Idaho Division of Vocational Rehabilitation beginning August 17, 2026.

IMPACT

Ms. Judy Taylor, Director of the Idaho Commission on Aging, has served as Interim Administrator at IDVR since June 17, 2024. Ms. Taylor has done a remarkable job leading IDVR through numerous fiscal and federal grant-related challenges over the course of the past two (2) years. The Board is deeply appreciative of Ms. Taylor's leadership, tireless efforts, and willingness to implement the necessary process and systems improvements. She plans on returning to her role as Director of the Idaho Commission on Aging.

ATTACHMENTS

Attachment 1 – MiKayla Monaghan - Resume

STAFF COMMENTS AND RECOMMENDATIONS

Board staff has conducted a review of MiKayla Monaghan's qualifications and professional background and find her well suited to serve as Administrator of the Idaho Division of Vocational Rehabilitation (IDVR).

Ms. Monaghan has served IDVR in a series of progressively responsible roles, including ADA Coordinator, Business Relations Coordinator, Stakeholder Relations Manager, and most recently serving as the Division's Deputy Administrator. Her combined background and extensive knowledge of IDVR and success facilitating the Interim Director's implementation of necessary process and system improvements over the past two (2) years makes her the ideal candidate to undertake this new leadership role.

IDVR plays a critical role in helping Idahoans with disabilities prepare for, obtain, and maintain employment. Ms. Monaghan's appointment is intended to provide continuity of leadership and institutional knowledge for the IDVR as it continues to address its operational and fiscal priorities.

Board staff recommends approval.

BOARD ACTION

I move to appoint MiKayla Monaghan as Administrator of the Idaho Division of Vocational Rehabilitation at the rate of $65.00/hour with a start date of August 17, 2026.

Moved by__________ Seconded by___________ Carried Yes_____ No_____

APPLICABLE STATUTE, RULE, OR POLICY

Board Policy IV.F. Organization Specific Policies and Procedures – Division of Vocational Rehabilitation
Idaho Code §33-2301, Idaho Code §33-2303

MiKayla M. Monaghan, M. Ed, CRC, CRL

Boise, Idaho

Relevant Work Experience:

Idaho Division of Vocational Rehabilitation

Deputy Administrator — February 2026-Current

Provides strategic leadership and oversight of internal agency operations, including internal and external communications, fiscal management, training and professional development, policy and planning, data management, reporting, and cross-program collaboration. Serves as the agency's liaison to the Rehabilitation Services Administration (RSA) and oversees corrective action plans (CAPs), and federal reporting. Also serves as the agency's Americans with Disabilities Act (ADA) and Equal Opportunity (EO) Officer, and Public Records Information Officer.

Internal Operations and Stakeholder Relations Manager — August 2025-January 2026

Stakeholder Relations Manager — December 2024-August 2025

Business Relations Manager — February 2021-November 2024

Vocational Rehabilitation Counselor — August 2019-February 2021

Vocational Rehabilitation Specialist — January 2017- August 2019

Advantage Vocational Services

Lead Employment Specialist — May 2015-January 2017

Supported Individuals with Disabilities referred by IDVR and ICBVI to explore the world of work, completed community-based work evaluations, supported individuals to increase their independent job searching skills, supported hands on job search activities, and provided on-site job coaching services to support long-term employment stability.

Boards and Councils

Institute for Community Inclusion — **March 2026- Current**
IGREET VR Advisory Board Member

Idaho Behavioral Health Planning Committee — **February 2025- Current**
IDVR Council Representative

Idaho Council for the Deaf and Hard of Hearing — **September 2025 - Current**
IDVR Council Representative

Formal Education:

University of Wisconsin, Stout **December 2022**

Transformational Rehabilitation Leader Training Program

Auburn University **August 2019**

Master of Education in Clinical Rehabilitation Counseling

Boise State University **December 2014**

Bachelor of Business Administration in Human Resources

Bachelor of Business Administration in General Business

Credentials & Certifications:

Certified Vocational Counselor **Expires: 3/31/2029**
Through: Commission on Rehabilitation Counselor Certification

Certified Rehabilitation Leader **Expires: 9/30/2027**
Through: Commission on Rehabilitation Counselor Certification

Windmills Certified Trainer **Since: May 2021**
Through: Milt Wright & Associates, Inc.

ADA TLN Certified Trainer **Since: May 2021**
Through: ADA National Network, Trainer Leadership Network
Refresher Completed: May 2024

IGREET Certified Trainer **Since: May 2021**
Through: Institute for Community Inclusion, UMASS Boston