

Agency: University of Idaho

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director: Matt Freeman Date: 10/18/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
Agricultural Research & Extension Service			39,075,900	38,933,900	37,188,400	37,188,400	38,434,400
Forest Utilization Research			1,526,900	1,526,900	1,599,500	1,599,500	1,647,500
Geological Survey			1,230,200	1,230,200	1,294,000	1,294,000	1,332,700
University of Idaho			204,705,300	191,823,100	189,565,100	214,927,000	196,267,300
WIMU Veterinary Education			2,351,300	2,351,300	2,844,400	2,844,400	2,891,600
WWAMI Medical Education			6,973,400	6,973,400	7,285,500	7,285,500	7,504,100
Total			255,863,000	242,838,800	239,776,900	265,138,800	248,077,600
By Fund Source							
G	10000	General	152,039,800	153,947,500	155,226,200	157,041,200	160,399,600
F	34400	Federal	5,000	0	0	0	0
F	34430	Federal	880,200	738,200	390,100	390,100	532,100
D	48102	Dedicated	1,927,500	1,927,500	1,927,500	1,927,500	1,993,200
D	48106	Dedicated	6,672,700	6,672,700	6,672,700	6,672,700	6,722,400
D	48108	Dedicated	5,879,900	5,879,900	5,879,900	5,879,900	6,146,400
D	65000	Dedicated	88,357,900	73,573,000	69,580,500	93,127,400	72,183,900
D	66000	Dedicated	100,000	100,000	100,000	100,000	100,000
Total			255,863,000	242,838,800	239,776,900	265,138,800	248,077,600
By Account Category							
Personnel Cost			178,286,700	174,844,500	191,471,100	192,603,500	197,887,100
Operating Expense			66,084,100	52,567,100	38,136,400	62,307,300	39,771,800
Capital Outlay			6,646,400	7,634,600	5,069,000	5,127,600	5,127,600
Trustee/Benefit			4,845,800	7,792,600	5,100,400	5,100,400	5,291,100
Total			255,863,000	242,838,800	239,776,900	265,138,800	248,077,600
FTP Positions			1,686.58	1,686.58	1,713.42	1,744.11	1,759.42
Total			1,686.58	1,686.58	1,713.42	1,744.11	1,759.42

Agency: University of Idaho

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Division: University of Idaho

UI1

Statutory Authority: UNIVERSITY OF IDAHO:
Section 33-2801, Idaho Code, et seq.

HEALTH EDUCATION PROGRAMS
WIMU VETERINARY EDUCATION
Section 33-3720, Idaho Code]

WWAMI MEDICAL EDUCATION
Section 33-3720, Idaho Code, et seq.

SPECIAL PROGRAMS
FOREST UTILIZATION RESEARCH
Section 38-701, Idaho Code, et seq.

IDAHO GEOLOGICAL SURVEY
Section 47-201, Idaho Code, et seq.

UNIVERSITY OF IDAHO:

The University of Idaho, located in Moscow, is a high research activity, land-grant institution committed to undergraduate and graduate research education with extension services responsive to Idaho and the region's business and community needs. The university is also responsible for regional medical and veterinary education programs in which the state of Idaho participates. The University of Idaho emphasizes agriculture, natural resources, metallurgy, engineering, architecture, law, foreign languages, teacher preparation, and international programs.

AGRICULTURAL RESEARCH & EXTENSION SERVICE:

Agricultural Research and Cooperative Extension Service (ARES) scientists conduct research on the University of Idaho campus and at thirteen research and extension centers across the state to ensure that Idaho agriculture remains productive and profitable. Results of that research, as well as family and consumer services, are then delivered to the agricultural community and citizens of Idaho through extension offices located in 42 of Idaho's 44 counties. [Statutory Authority: Section 33-2908, Idaho Code, et seq.]

HEALTH EDUCATION PROGRAMS**WIMU VETERINARY EDUCATION:**

The WIMU (Washington-Idaho-Montana-Utah) Veterinary Education Program provides Idaho students with access to veterinary medical education through a cooperative agreement between the University of Idaho, Montana State University, Utah State University, and Washington State University School of Veterinary Medicine. A total of 44 Idaho students can be enrolled in this four-year program, or 11 students per year. [Statutory Authority: Section 33-3720, Idaho Code]

WWAMI MEDICAL EDUCATION:

The WWAMI (Washington-Wyoming-Alaska-Montana-Idaho) Medical Education Program provides access to postgraduate medical education for Idaho students annually through a cooperative program at the University of Idaho with the University of Washington. A total of 160 Idaho students can be enrolled in this four-year program, or 40 students per year. [Statutory Authority: Section 33-3720, Idaho Code, et seq.]

SPECIAL PROGRAMS**FOREST UTILIZATION RESEARCH:**

The Forest Utilization Research (FUR) Program is organized within the University of Idaho's College of Natural Resources. It works to increase the productivity of Idaho's forests by: (1) improving forest management, harvest, and regeneration practices; (2) improving wood use and wood residue utilization technologies; and (3) improving forest nursery management practices. FUR also includes the Policy Analysis Group, which provides timely, scientific, and objective data and analysis on resource and land use issues of interest to the people of Idaho. [Statutory Authority: Section 38-701, Idaho Code, et seq.]

IDAHO GEOLOGICAL SURVEY:

The Idaho Geological Survey (IGS) is headquartered at the University of Idaho with branch offices at Idaho State University and Boise State University. It is the lead state agency for the collection, analysis, and dissemination of all geologic and mineral based data for the state. The IGS accomplishes this mission through applied research and public service. [Statutory Authority: Section 47-201, Idaho Code, et seq.]

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Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: University of Idaho

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Appropriation Unit: University of Idaho

EDGC

			FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	4810	Income Funds: Agricultural College Income Fund						
	2							
	470	Other Revenue	1,551,600	1,660,000	1,927,500	1,927,500	1,993,200	
		Income Funds: Agricultural College Income Fund Total	1,551,600	1,660,000	1,927,500	1,927,500	1,993,200	
Fund	4810	Income Funds: Scientific School Income Fund						
	6							
	470	Other Revenue	5,420,400	5,735,500	6,672,700	6,672,700	6,722,400	
		Income Funds: Scientific School Income Fund Total	5,420,400	5,735,500	6,672,700	6,672,700	6,722,400	
Fund	4810	Income Funds: University Income Fund						
	8							
	470	Other Revenue	4,766,400	5,102,000	5,879,900	5,879,900	6,146,400	
		Income Funds: University Income Fund Total	4,766,400	5,102,000	5,879,900	5,879,900	6,146,400	
Fund	6500	Unrestricted Current						
	0							
	470	Other Revenue	67,257,900	67,913,700	68,978,600	71,315,400	72,183,900	
		Unrestricted Current Total	67,257,900	67,913,700	68,978,600	71,315,400	72,183,900	
		University of Idaho Total	78,996,300	80,411,200	83,458,700	85,795,500	87,045,900	

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: University of Idaho

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Fund: Income Funds: Agricultural College Income Fund

48102

Sources and Uses:

The University of Idaho is the beneficiary of the Agricultural College Endowment Fund (§33-2913, §33-2913A, and §33-2914, Idaho Code). Congress granted lands to the territory and the state of Idaho for the support and maintenance of what would become the agricultural college at the University of Idaho. The Permanent Endowment Fund receives receipts from the sale of land and mineral royalties. The Earnings Reserve Fund receives receipts from timber sales, interest on timber sales, land rentals, and earnings from the Permanent Endowment Fund. The Board of Land Commissioners distributes moneys from the Earnings Reserve Fund to the Agricultural College Income Fund for appropriation by the Legislature.

Section 33-2914, Idaho Code, directs that these funds be used for the support and maintenance of the agricultural college at the University of Idaho.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	0
04. Revenues (from Form B-11)	1,551,600	1,660,000	1,927,500	1,927,500	1,993,200
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	1,551,600	1,660,000	1,927,500	1,927,500	1,993,200
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,551,600	1,660,000	1,927,500	1,927,500	1,993,200
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	1,551,600	1,660,000	1,927,500	1,927,500	1,993,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,551,600	1,660,000	1,927,500	1,927,500	1,993,200
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: University of Idaho

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Fund: Income Funds: Scientific School Income Fund

48106

Sources and Uses:

The University of Idaho is the beneficiary of the Scientific School Endowment Fund (§33-2911, §33-2911A, and §33-2912, Idaho Code). Congress granted lands to the state of Idaho for the support and maintenance of a scientific school at the University of Idaho. The Permanent Endowment Fund receives receipts from the sale of land and mineral royalties. The Earnings Reserve Fund receives receipts from timber sales, interest on timber sales, land rentals, and earnings from the Permanent Endowment Fund. The Board of Land Commissioners distributes moneys from the Earnings Reserve Fund to the Scientific School Income Fund for appropriation by the Legislature.

Section 33-2912, Idaho Code, directs that these moneys be used for the benefit the University of Idaho pursuant to appropriation by the Legislature.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	0
04. Revenues (from Form B-11)	5,420,400	5,735,500	6,672,700	6,672,700	6,722,400
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	5,420,400	5,735,500	6,672,700	6,672,700	6,722,400
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	5,420,400	5,735,500	6,672,700	6,672,700	6,722,400
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	5,420,400	5,735,500	6,672,700	6,672,700	6,722,400
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	5,420,400	5,735,500	6,672,700	6,672,700	6,722,400
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: University of Idaho

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Fund: Income Funds: University Income Fund

48108

Sources and Uses:

The University of Idaho is the beneficiary of the University Endowment Fund (§33-2909, §33-2909A, and §33-2910, Idaho Code). Congress granted lands to the state of Idaho for the support and maintenance of a University in Idaho. The Permanent Endowment Fund receives receipts from the sale of land and mineral royalties. The Earnings Reserve Fund receives receipts from timber sales, interest on timber sales, land rentals, and earnings from the Permanent Endowment Fund. The Board of Land Commissioners distributes moneys from the Earnings Reserve Fund to the University Income Fund for appropriation by the Legislature.

Section 33-2910, Idaho Code, directs that these funds be set apart for the benefit the University of Idaho pursuant to appropriation by the Legislature.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	0
04. Revenues (from Form B-11)	4,766,400	5,102,000	5,879,900	5,879,900	6,146,400
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	4,766,400	5,102,000	5,879,900	5,879,900	6,146,400
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	4,766,400	5,102,000	5,879,900	5,879,900	6,146,400
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	4,766,400	5,102,000	5,879,900	5,879,900	6,146,400
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	4,766,400	5,102,000	5,879,900	5,879,900	6,146,400
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: University of Idaho

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Fund: Unrestricted Current

65000

Sources and Uses:

Unrestricted Funds are student tuition and fees collected by BSU, ISU, LCSC, and UI (beginning in FY 2012). In addition to tuition, all students are charged a variety of fees, where applicable, including: part-time fees, graduate fees, professional fees (e.g. law, medicine, pharmacy, architecture, etc.), course overload fees, summer session fees, in-service teacher fees, Western Undergraduate Exchange (WUE) fees, employee/spouse fees and senior citizen fees. Traditionally, interest earned on tuition and fees was deposited into the General Fund, however, beginning in FY 2012, interest earned from appropriated tuition and fees will be deposited to the newly created Higher Education Stabilization Fund (§33-2909, Idaho Code).

BSU, ISU, LCSC, and UI (beginning in FY 2012) can expend tuition and fees without restriction in the performance of the primary objectives of the institution, e.g. for instruction, research, extension, and public service, and for programs that support those functions. The expenditure detail for the University of Idaho is not included below. Unlike BSU, ISU and LCSC, the constitutional status of the UI allows it to retain, manage, and expend all student fees directly rather than depositing those moneys with the State Treasurer and expending them through the State Controller.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	14,032,400	20,950,000	26,406,400	21,812,000	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	14,032,400	20,950,000	26,406,400	21,812,000	0
04. Revenues (from Form B-11)	67,257,900	67,913,700	68,978,600	71,315,400	72,183,900
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	81,290,300	88,863,700	95,385,000	93,127,400	72,183,900
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	87,829,500	61,701,700	61,951,500	69,580,500	72,183,900
14. Prior Year Reappropriations, Supplementals, Recessions	14,032,400	20,950,000	26,406,400	21,812,000	0
15. Non-cogs, Receipts to Appropriations, etc.	(41,521,600)	(20,194,400)	(14,784,900)	1,734,900	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	60,340,300	62,457,300	73,573,000	93,127,400	72,183,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	60,340,300	62,457,300	73,573,000	93,127,400	72,183,900
20. Ending Cash Balance	20,950,000	26,406,400	21,812,000	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	20,950,000	26,406,400	21,812,000	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	20,950,000	26,406,400	21,812,000	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	College and Universities							510
Division	University of Idaho							UI1
Appropriation Unit	University of Idaho							EDGC
FY 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							EDGC
	UI: H0776; ARES: S1419; Health Education Programs: S1418; Special Programs: S1392							
	10000 General	1,302.80	90,775,900	6,600,700	4,485,700	0	101,862,300	
	34400 Federal	0.00	0	0	5,000	0	5,000	
	48102 Dedicated	0.00	940,100	740,500	246,900	0	1,927,500	
	48106 Dedicated	0.00	3,468,500	3,204,200	0	0	6,672,700	
	48108 Dedicated	0.00	0	5,127,000	752,900	0	5,879,900	
	65000 Dedicated	0.00	47,081,300	41,276,600	0	0	88,357,900	
		1,302.80	142,265,800	56,949,000	5,490,500	0	204,705,300	
1.11	Net FTP or Fund Adjustments							EDGC
	This decision unit reflects an adjustment to fund 65000 (Tuition) to match FY 2023 actuals.							
	65000 Dedicated	0.00	0	1,521,000	0	0	1,521,000	
		0.00	0	1,521,000	0	0	1,521,000	
1.12	Noncognizable Adjustments							EDGC
	This decision unit reflects an adjustment to fund 65000 (Tuition) to match the FY 2023 approved budget.							
	65000 Dedicated	0.00	0	5,506,100	0	0	5,506,100	
		0.00	0	5,506,100	0	0	5,506,100	
1.21	Account Transfers							EDGC
	This decision unit reflects a net transfer to reflect actual expenditures by account.							
	10000 General	0.00	84,000	5,187,400	(3,463,400)	(1,808,000)	0	
	65000 Dedicated	0.00	(1,858,800)	(1,389,600)	301,600	2,946,800	0	
		0.00	(1,774,800)	3,797,800	(3,161,800)	1,138,800	0	
1.31	Transfers Between Programs							EDGC
	This decision unit reflects a program transfer.							
	10000 General	0.00	0	99,700	0	1,808,000	1,907,700	
		0.00	0	99,700	0	1,808,000	1,907,700	
1.61	Reverted Appropriation Balances							EDGC
	This decision unit reflects reverted ARPA spending authority.							
	34400 Federal	0.00	0	0	(5,000)	0	(5,000)	
		0.00	0	0	(5,000)	0	(5,000)	
1.71	Legislative Reappropriation							EDGC
	This decision unit removes FY 2023 ending fund balance to arrive at FY 2023 actual expenditures in DU 2.00.							
	65000 Dedicated	0.00	0	(21,812,000)	0	0	(21,812,000)	
		0.00	0	(21,812,000)	0	0	(21,812,000)	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							EDGC
	10000 General	1,302.80	90,859,900	11,887,800	1,022,300	0	103,770,000	
	34400 Federal	0.00	0	0	0	0	0	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
48102	Dedicated	0.00	940,100	740,500	246,900	0	1,927,500
48106	Dedicated	0.00	3,468,500	3,204,200	0	0	6,672,700
48108	Dedicated	0.00	0	5,127,000	752,900	0	5,879,900
65000	Dedicated	0.00	45,222,500	25,102,100	301,600	2,946,800	73,573,000
		1,302.80	140,491,000	46,061,600	2,323,700	2,946,800	191,823,100

FY 2024 Original Appropriation

3.00 FY 2024 Original Appropriation EDGC

UI S1176; ARES H336; Health S1147; Special S1177

10000	General	1,328.05	95,764,700	6,248,300	3,491,500	0	105,504,500
48102	Dedicated	0.00	940,100	740,500	246,900	0	1,927,500
48106	Dedicated	0.00	3,468,500	3,204,200	0	0	6,672,700
48108	Dedicated	0.00	0	5,199,300	680,600	0	5,879,900
65000	Dedicated	0.00	53,400,900	16,179,600	0	0	69,580,500
		1,328.05	153,574,200	31,571,900	4,419,000	0	189,565,100

Appropriation Adjustment

4.11 Legislative Reappropriation EDGC

This decision unit reflects reappropriation authority granted by SB 1176.

O` 65000	Dedicated	0.00	0	21,812,000	0	0	21,812,000
		0.00	0	21,812,000	0	0	21,812,000

FY 2024 Total Appropriation

5.00 FY 2024 Total Appropriation EDGC

10000	General	1,328.05	95,764,700	6,248,300	3,491,500	0	105,504,500
48102	Dedicated	0.00	940,100	740,500	246,900	0	1,927,500
48106	Dedicated	0.00	3,468,500	3,204,200	0	0	6,672,700
48108	Dedicated	0.00	0	5,199,300	680,600	0	5,879,900
65000	Dedicated	0.00	53,400,900	16,179,600	0	0	69,580,500
O` 65000	Dedicated	0.00	0	21,812,000	0	0	21,812,000
		1,328.05	153,574,200	53,383,900	4,419,000	0	211,377,100

Appropriation Adjustments

6.21 Account Transfer EDGC

This decision unit reflects an account transfer.

10000	General	0.00	0	1,815,000	0	(1,815,000)	0
65000	Dedicated	0.00	1,132,400	(1,191,000)	58,600	0	0
		0.00	1,132,400	624,000	58,600	(1,815,000)	0

6.31 Program Transfer EDGC

This decision unit reflects a program transfer.

10000	General	0.00	0	0	0	1,815,000	1,815,000
		0.00	0	0	0	1,815,000	1,815,000

6.41 FTP/Noncognizable Adjustment EDGC

This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2024 as well as an FTP adjustment to match approved agency budget.

10000	General	31.94	0	0	0	0	0
65000	Dedicated	0.00	0	1,734,900	0	0	1,734,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
		31.94	0	1,734,900	0	0	1,734,900	
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures						EDGC	
	10000	General	1,359.99	95,764,700	8,063,300	3,491,500	0	107,319,500
	48102	Dedicated	0.00	940,100	740,500	246,900	0	1,927,500
	48106	Dedicated	0.00	3,468,500	3,204,200	0	0	6,672,700
	48108	Dedicated	0.00	0	5,199,300	680,600	0	5,879,900
	65000	Dedicated	0.00	54,533,300	16,723,500	58,600	0	71,315,400
	O* 65000	Dedicated	0.00	0	21,812,000	0	0	21,812,000
			1,359.99	154,706,600	55,742,800	4,477,600	0	214,927,000
Base Adjustments								
8.41	Removal of One-Time Expenditures						EDGC	
	This decision unit removes one-time appropriation for FY 2024.							
	O* 65000	Dedicated	0.00	0	(21,812,000)	0	0	(21,812,000)
			0.00	0	(21,812,000)	0	0	(21,812,000)
8.81	Higher Ed Adjustments						EDGC	
	This decision unit aligns FTP and tuition with FY 2024 budget.							
	10000	General	31.94	0	0	0	0	0
	65000	Dedicated	0.00	0	1,734,900	0	0	1,734,900
			31.94	0	1,734,900	0	0	1,734,900
	This decision unit reflects a net zero adjustment to align the FY2024 based with institutional budget by account.							
	65000	Dedicated	0.00	1,132,400	(1,191,000)	58,600	0	0
			0.00	1,132,400	(1,191,000)	58,600	0	0
FY 2025 Base								
9.00	FY 2025 Base						EDGC	
	10000	General	1,359.99	95,764,700	6,248,300	3,491,500	0	105,504,500
	48102	Dedicated	0.00	940,100	740,500	246,900	0	1,927,500
	48106	Dedicated	0.00	3,468,500	3,204,200	0	0	6,672,700
	48108	Dedicated	0.00	0	5,199,300	680,600	0	5,879,900
	65000	Dedicated	0.00	54,533,300	16,723,500	58,600	0	71,315,400
	O* 65000	Dedicated	0.00	0	0	0	0	0
			1,359.99	154,706,600	32,115,800	4,477,600	0	191,300,000
Program Maintenance								
10.11	Change in Health Benefit Costs						EDGC	
	This decision unit reflects a change in the employer health benefit costs.							
	10000	General	0.00	606,600	0	0	0	606,600
	65000	Dedicated	0.00	345,400	0	0	0	345,400
			0.00	952,000	0	0	0	952,000
10.12	Change in Variable Benefit Costs						EDGC	
	This decision unit reflects a change in variable benefits.							
	10000	General	0.00	90,400	0	0	0	90,400
	65000	Dedicated	0.00	51,500	0	0	0	51,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	141,900	0	0	0	141,900
10.61	Salary Multiplier - Regular Employees						EDGC
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
	10000 General	0.00	828,200	0	0	0	828,200
	65000 Dedicated	0.00	471,600	0	0	0	471,600
		0.00	1,299,800	0	0	0	1,299,800
10.71	Nondiscretionary Adjustments						EDGC
	The agency requests General Fund spending authority based on the Enrollment Workload Adjustment.						
	10000 General	0.00	0	301,000	0	0	301,000
		0.00	0	301,000	0	0	301,000
10.91	Endowment Fund Adjustments						EDGC
	The agency requests dedicated fund spending authority to align with Endowment Fund Investment Board beneficiary distributions.						
	48102 Dedicated	0.00	0	65,700	0	0	65,700
	48106 Dedicated	0.00	0	49,700	0	0	49,700
	48108 Dedicated	0.00	0	266,500	0	0	266,500
		0.00	0	381,900	0	0	381,900

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance						EDGC
	10000 General	1,359.99	97,289,900	6,549,300	3,491,500	0	107,330,700
	48102 Dedicated	0.00	940,100	806,200	246,900	0	1,993,200
	48106 Dedicated	0.00	3,468,500	3,253,900	0	0	6,722,400
	48108 Dedicated	0.00	0	5,465,800	680,600	0	6,146,400
	65000 Dedicated	0.00	55,401,800	16,723,500	58,600	0	72,183,900
	O 65000 Dedicated	0.00	0	0	0	0	0
		1,359.99	157,100,300	32,798,700	4,477,600	0	194,376,600

Line Items

12.01	University of Idaho: Operational Capacity Enhancement						EDGC
	This request is for General Fund spending authority in support of operational capacity enhancement for investing in healthcare and cybersecurity workforce development.						
	10000 General	14.25	2,139,100	0	0	0	2,139,100
		14.25	2,139,100	0	0	0	2,139,100
12.02	Move Risk Management to OSBE						EDGC
	This request transfers general fund spending authority for Risk Management from the University of Idaho to the Office of the State Board of Education (OSBE).						
	10000 General	(2.00)	(237,400)	(11,000)	0	0	(248,400)
		(2.00)	(237,400)	(11,000)	0	0	(248,400)
12.91	Budget Law Exemptions/Other Adjustments						EDGC
	This request is to allow transfers between accounts or programs in accordance with Section 67-3511(1), (2) and (3), Idaho Code.						
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
12.92	Budget Law Exemptions/Other Adjustments						EDGC
	The agency requests Lump Sum Spending Authority for all FY2025 appropriation.						
	10000 General	0.00	0	0	0	0	0
	48102 Dedicated	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
48106	Dedicated	0.00	0	0	0	0	0
48108	Dedicated	0.00	0	0	0	0	0
65000	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2025 Total

13.00 FY 2025 Total

EDGC

10000	General	1,372.24	99,191,600	6,538,300	3,491,500	0	109,221,400
48102	Dedicated	0.00	940,100	806,200	246,900	0	1,993,200
48106	Dedicated	0.00	3,468,500	3,253,900	0	0	6,722,400
48108	Dedicated	0.00	0	5,465,800	680,600	0	6,146,400
65000	Dedicated	0.00	55,401,800	16,723,500	58,600	0	72,183,900
O 65000	Dedicated	0.00	0	0	0	0	0
		1,372.24	159,002,000	32,787,700	4,477,600	0	196,267,300

Agency: University of Idaho

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Decision Unit Number12.01

Descriptive TitleUniversity of Idaho: Operational Capacity Enhancement

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	2,139,100	0	0	2,139,100
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 -	0	0	0	0
Totals	2,139,100	0	0	2,139,100
Full Time Positions	14.25	0.00	0.00	14.25

Appropriation Unit: University of Idaho

EDGC

Personnel Cost				
500 Employees	1,613,600	0	0	1,613,600
512 Employee Benefits	319,589	0	0	319,589
513 Health Benefits	205,911	0	0	205,911
Personnel Cost Total	2,139,100	0	0	2,139,100
Operating Expense				
676 Miscellaneous Expense	0	0	0	0
Operating Expense Total	0	0	0	0
Full Time Positions				
FTP - Permanent	14.25	0.00	0.00	14.25
Full Time Positions Total	0	0	0	0
	2,139,100	0	0	2,139,100

Explain the request and provide justification for the need.

Based on feedback from policy makers and Idaho business leaders, our request is dedicated to addressing healthcare and cybersecurity workforce needs, the two most pressing issues the state is facing today. We acknowledge the importance of flexibility to adapt to evolving challenges and workforce needs of the future.

Healthcare Workforce Development (\$1,338,900)

Background

Idaho's population has been growing at an exceptional rate for five consecutive years, surpassing the national growth rate by a substantial margin. This population surge has strained the state's healthcare system, underscoring the necessity for expanding healthcare services within Idaho. Idaho ranks at the bottom among all states in terms of practicing physicians per capita. Moreover, a significant percentage of the state's physicians are approaching retirement age, further exacerbating the shortage.

The entire state of Idaho is a mental health shortage area and Idaho has the lowest number of psychiatrists per capita. Considering overall mental health care, Mental Health America ranks Idaho 49th out of 51 (including D.C.) in adult care, 45th in youth care, while ranking 50th (second highest) in the prevalence of mental illness (19% average).

Justification

Critical Workforce Shortage: Idaho's healthcare workforce shortage poses a significant threat to public health and access to quality care. Expanding healthcare academic programs is essential to address this urgent need.

Enhancing Access to Care: Building on the success of the WWAMI medical program and partnerships, this budget request will allow the University of Idaho to initiate new healthcare programs within a College of Health and Medical Professions.

Addressing Rural Healthcare Needs: Rural communities often face the brunt of workforce shortages. Developing academic programs will help train and retain healthcare professionals, ensuring that even the most remote areas receive adequate medical and mental health services.

Future Demand: Projected growth in demand for healthcare professionals, both in Idaho and nationally, underscores the importance of establishing healthcare academic programs now to meet future workforce needs and reduce reliance on out-of-state recruitment.

Doctorate in Clinical Psychology (PsyD).

The University of Idaho has a foundation of faculty and facilities that can be leveraged to develop a doctorate in clinical psychology program that will address deficiencies in mental health care. Once implemented, graduates will be able to focus on mental health needs related to early

childhood development, adolescent and young adult care needs, such as suicide prevention, substance use disorder and mental health counseling, and geriatric care.

The request is for educational support to create a new College of Health and Medical Professions that will allow for the creation of health programs such as the PsyD, nursing or a PA program.

Cybersecurity workforce expansion (\$800,200)

Background

In just three years, the University of Idaho's Cybersecurity BS and MS programs have grown exponentially, exceeding initial growth expectations. This success has led to a need for additional resources to meet the increasing demand from students and industry.

Justification

Critical Demand for Cybersecurity Professionals: The escalating threat of cyberattacks against critical infrastructure and the shortage of skilled cybersecurity professionals nationwide, particularly in Idaho, necessitates immediate action. The Governor's Cybersecurity Task Force Report in March 2022 highlighted the urgency of addressing this issue.

National and Statewide Shortages: The United States experienced a staggering shortage of 3.5 million cybersecurity jobs in 2021. Idaho has seen a 28% increase in cybersecurity job openings, with over a thousand positions remaining unfilled. Industry leaders, including the Idaho National Laboratory, are actively seeking trained cybersecurity professionals. Investing in cybersecurity education is critical to supplying Idaho with skilled talent.

Competing with Other States: Other states are heavily investing in cybersecurity research and education. For example, Dakota State University secured significant funding to expand cybersecurity programs, and neighboring states like Washington are investing heavily in cybersecurity degree programs. Idaho's higher education institutions need support to compete, attract faculty, and retain students.

Conclusion

This funding request seeks to address Idaho's immediate and long-term workforce needs in healthcare and cybersecurity. By creating academic programs tailored to these industries, we aim to ensure a steady supply of qualified professionals who can enhance public health, improve access to care, bolster cybersecurity defenses, and support Idaho's economic growth.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

University of Idaho statute authority comes from the Idaho Constitution, article IX section 10 .

Indicate existing base of PC, OE, and/or CO by source for this request.

Healthcare Workforce

University leadership will consider, in consultation with academic leaders, program options for the new College of Health and Medical Professions to best serve the citizens of Idaho. This will include an assessment of the current WWAMI model. The current funding for the WWAMI Medical Education Program is:

- o The FY 2024 state general fund appropriation for WWAMI is \$1,837,300/13.72 FTE for personnel, \$447,800 for operating and \$5,000,400 for T/B (payment to UW) for a total of \$7,285,500
- o Faculty and staff within WWAMI will be redirected to the new College of Health and Medical Professions. Please see the organizational chart under supporting documentation.

Cybersecurity Workforce

The state appropriated \$1M in funding for cybersecurity in FY 2021 which allowed us to build the Idaho Cyber Range. The Range connects cybersecurity education, training spaces, and capabilities among 9 campuses with a virtual private network provided by the Idaho Regional Optical Network (IRON). This has allowed all Idaho higher education institutions to expand technology, capacity, and usage of all the security operations centers where we educate students. However, this funding was one-time in nature.

What resources are necessary to implement this request?

Personnel Cost funding is needed to implement this request. All personnel requests are listed below by program.

List positions, pay grades, full/part-time status, benefits, terms of service.

All positions requested are full-time and benefit eligible; salary amounts and FTP reflect only the state general fund portion.

Healthcare Workforce (requesting 8.25 FTP; \$1,017,500 total salaries; \$1,338,900 total General Fund PC funding with benefits):

PsyD Program

Program Director, 12-month appointment, \$100,000, 0.50 FTP
Clinical Asst. Professor (two), \$60,000 each, 12-month appointments, 0.50 FTP each

Asst. Professor (two), \$37,500, 12-month appointments, 0.25 FTP each
 PA or Nursing Program
 Program Director, \$100,000, 12-month appointment, 0.50 FTP
 Program Coordinator, \$30,000, 12-month appointment, 0.50 FTP
 Clinical Placement Coordinator, \$27,500 12-month appointment, 0.50 FTP
 Clinical Asst. Professor (two), \$60,000 each, 12-month appointments, 0.50 FTP each
 Medical Director, \$37,500, 12-month appointment, 0.25 FTP
 College of Health and Medical Professions
 Associate Dean of Curriculum, \$82,500, 12-month appointment, 0.50 FTP
 Associate Dean of Clinical Curriculum, \$82,500, 12-month appointment, 0.50 FTP
 Associate Dean of Admissions and Assessment, \$82,500, 12-month appointment, 0.50 FTP
 Dept Chair Dept of Health Prof., \$50,000, 12-month appointment, 0.50 FTP
 Dept Chair Dept of Health Sciences, \$50,000, 12-month appointment, 0.50 FTP
 Program Coordinator (two), \$30,000 each, 12-month appointments, 0.50 FTP

Cybersecurity Workforce (requesting 6.00 FTP; \$596,100 total salaries; \$800,200 total General Fund PC funding with benefits):

Tenure Track Professor/Program Director, \$177,100, 12-month appointment, 1.00 FTP
 Tenure Track Professor, \$105,000, 9-month appointment, 1.00 FTP
 Clinical Faculty (two), \$94,500, 9-month appointments, 1.00 FTP each
 Information Technology Staff, \$75,000, 12-month appointment, 1.00 FTP
 Program Manager, \$50,000, 12-month appointment, 1.00 FTP

Will staff be re-directed? If so, describe impact and show changes on org chart.

Healthcare: Yes, Faculty and staff within WWAMI will be redirected to the new College of Health and Medical Professions. Please see the organizational chart under supporting documentation.

Cybersecurity: No

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

All costs are based on market data and costs for comparable positions as per the University of Idaho's Market-based Compensation model.

Provide detail about the revenue assumptions supporting this request.

Healthcare

Personnel funding for the PsyD Program, PA or Nursing Program and College of Health and Medical Professions will be split between state support and the University of Idaho tuition and fees.

Cybersecurity workforce

This budget request will support recruiting new students into our cybersecurity program. Over the course of the next five years, it will allow an increase of up to 270 undergraduate students and 15 graduate students annually. Investment from the state will allow us to serve more students who are ready to learn and serve our state as they protect information and assets in the cybersecurity field.

There will be an increase in grant awards, ranging from \$250,000-\$350,000 annually, as faculty establish their research portfolios.

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

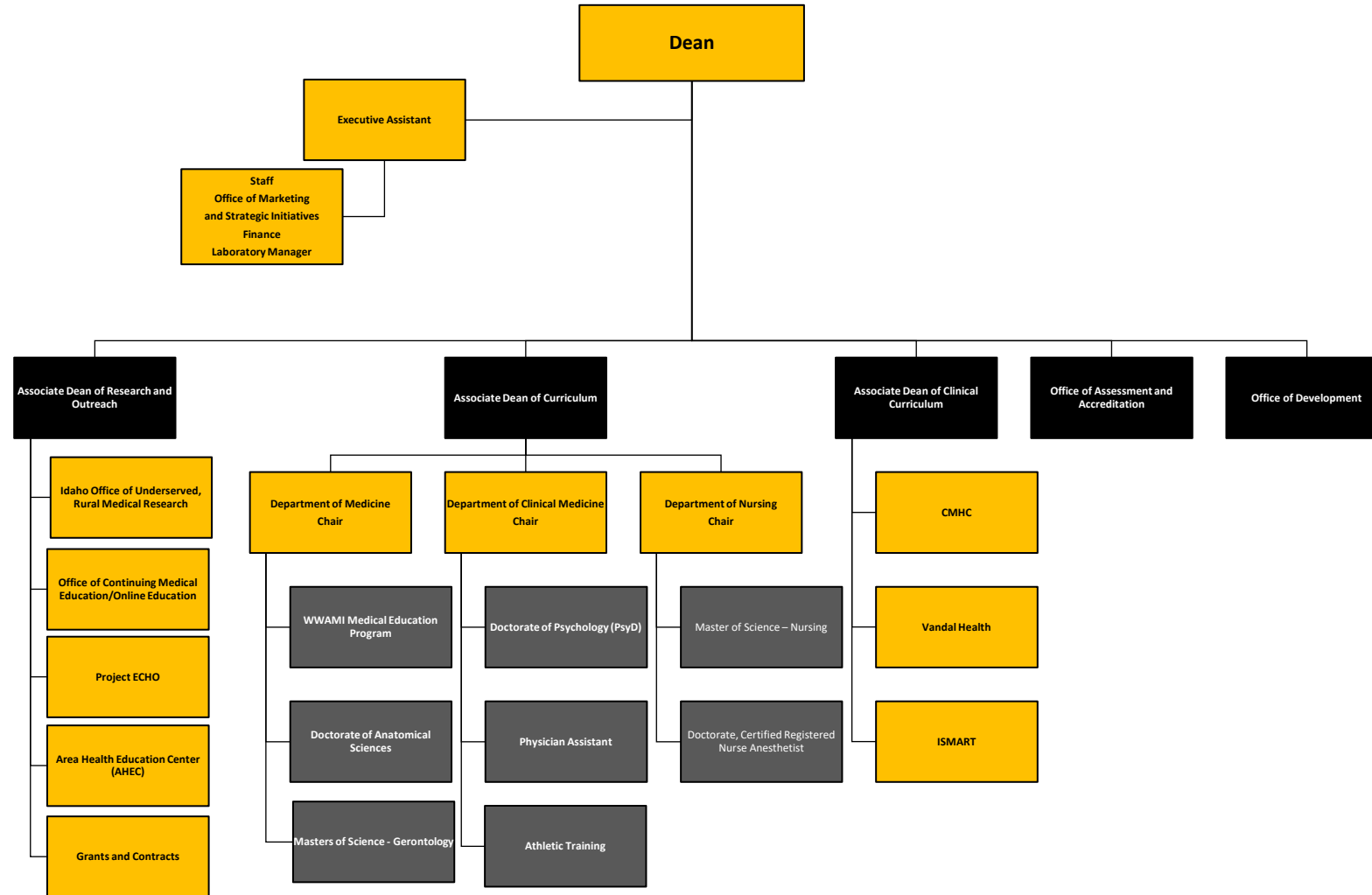
Healthcare Workforce Development

The primary beneficiaries, if this request is granted, are the individuals and communities who will be served by future PAs or Nurses, Clinical Psychologists and other graduates of the new College of Health and Medical Professions. Thus, the impact could encompass all of Idaho. If this is not funded, Idahoans will continue to be impacted by shortages of health professionals throughout the state and the many Idahoans who desire to seek health professions degrees will need to leave the state for their training, which reduces the likelihood that they will return to Idaho to practice.

Cybersecurity workforce expansion

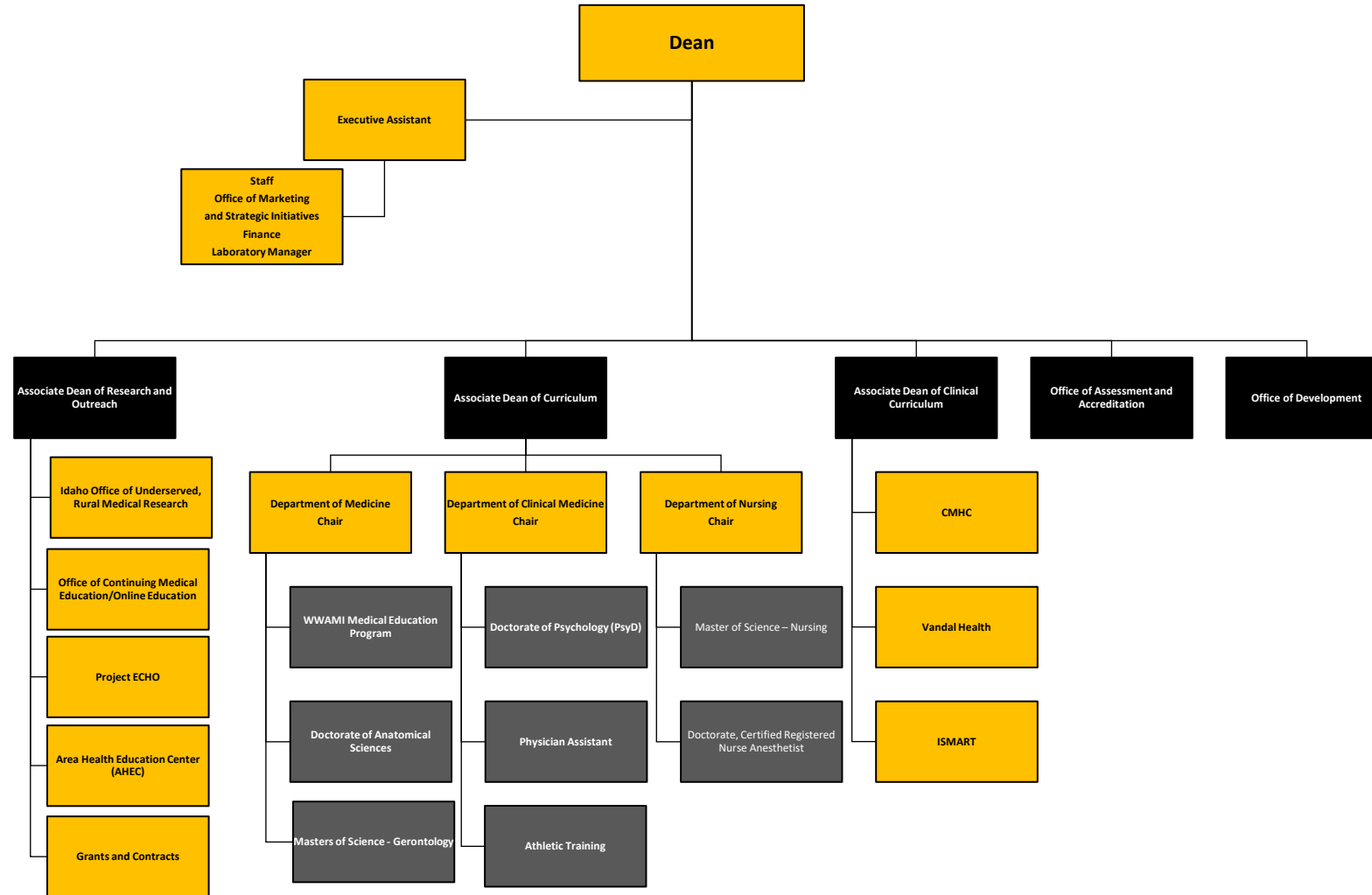
This request serves both Idaho industry and Idaho students. If not funded, UI's current cybersecurity programs will need to remain near their current student numbers. This will significantly harm Idaho industry's ability to recruit the qualified employees they need, putting them at a significant competitive disadvantage. It will also force many Idaho students to go out-of-state for their education.

College of Health and Medical Professions



University of Idaho

College of Health and Medical Professions



University of Idaho

Agency: University of Idaho

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Decision Unit Number 12.02 Descriptive Title Move Risk Management to OSBE

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	(237,400)	0	0	(237,400)
55 - Operating Expense	(11,000)	0	0	(11,000)
70 -	0	0	0	0
80 -	0	0	0	0
Totals	(248,400)	0	0	(248,400)
Full Time Positions	(2.00)	0.00	0.00	(2.00)

Appropriation Unit: University of Idaho EDGC

Personnel Cost

500 Employees	(173,600)	0	0	(173,600)
512 Employee Benefits	(34,900)	0	0	(34,900)
513 Health Benefits	(28,900)	0	0	(28,900)
Personnel Cost Total	(237,400)	0	0	(237,400)

Operating Expense

558 Employee Development	(3,000)	0	0	(3,000)
595 Misc. Travel And Moving Costs	(1,000)	0	0	(1,000)
676 Miscellaneous Expense	(7,000)	0	0	(7,000)
Operating Expense Total	(11,000)	0	0	(11,000)

FTP - Permanent

500 Employees	(2)	0	0	(2)
FTP - Permanent Total	0	0	0	0

Full Time Positions

FTP - Permanent	0.00	0.00	0.00	0.00
Full Time Positions Total	0	0	0	0
	(248,400)	0	0	(248,400)

Explain the request and provide justification for the need.

In FY25, risk managers from BSU, ISU, and UI will transfer to the office of the State Board of Education (OSBE) (4 FTE) along with their salaries and operating expenses to support the systemness goal and build an enterprise risk management program. OSBE requests an additional \$10,000 as an equity pay increase for ISU's position. OSBE also requests \$12,000 for 4 part-time student interns. All risk management personnel are under-resourced currently, and the support of student interns can assist the program development while also training and recruiting potential future risk managers. If the transfer of OE from the institutions is not a net zero, OSBE requests the additional expenses for travel.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

This position would provide support to the teams and programs that support all K-12 education agencies and stakeholders with data and systems authorized in Title 33, Idaho Code, including but not limited to § 33-101 and § 33-102A.

Indicate existing base of PC, OE, and/or CO by source for this request.

UI existing base is moving to OSBE as part of a budget neutral transfer of 4 FTP from BSU, ISU and UI to OSBE.

What resources are necessary to implement this request?

New computers for the transferring employees .

List positions, pay grades, full/part-time status, benefits, terms of service.

Risk Manager, Pay Grade R, full-time, benefit eligible, 12-month appointment, \$108,035 + 1% CEC = \$109,115
Risk Analyst, Pay Grade M, full-time, benefit eligible, 12-month appointment, \$63,856 + 1% CEC = \$64,495

Will staff be re-directed? If so, describe impact and show changes on org chart.

Transferred employees and interns will report to the Systemwide Risk Manager at OSBE.

Detail any current one-time or ongoing OE or CO and any other future costs.

All personnel and operating expenses are being transferred from BSU, ISU and UI to OSBE.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

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

The risk managers provide services to OSBE management, the State Board of Education, and the four higher ed institutions. If not funded, the standardization of risk management at the four institutions and the build out of the enterprise risk management program will take longer to achieve and may be not be effective, thereby not achieving the state goal of creating efficiencies. With current resources it is estimated that standardization will take 2-3 years and the build of the ERM program will take 5+ years.

AGENCY: University of Idaho

Approp Unit: EDGC

Budget Law
Exemptions/
Other
Adjustments

Decision Unit No: 12.91

Title:

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	0	0	0	0	0
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS	0	0	0	0	0
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES	0	0	0	0	0
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY	0	0	0	0	0
T/B PAYMENTS	0	0	0	0	0
GRAND TOTAL	0	0	0	0	0

Explain the request and provide justification for the need.

This request is to allow transfers between object classes or programs in accordance with Section 67-3511(1), (2) and (3), Idaho Code.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Section 67-3511(1), (2) and (3), Idaho Code

Indicate existing base of PC, OE, and/or CO by source for this request.

N/A

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

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

N/A

AGENCY: University of Idaho

Approp Unit: EDGC

Budget Law
Exemptions/
Other
Adjustments

Decision Unit No: 12.92

Title:

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	0	0	0	0	0
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS	0	0	0	0	0
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES	0	0	0	0	0
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY	0	0	0	0	0
T/B PAYMENTS	0	0	0	0	0
GRAND TOTAL	0	0	0	0	0

Explain the request and provide justification for the need.

The agency requests Lump Sum Spending Authority for all FY2025 appropriation.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

N/A

Indicate existing base of PC, OE, and/or CO by source for this request.

N/A

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

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

N/A

STATE BOARD OF EDUCATION

FY 2025 Budget Request

		Current Year											Adj CEC Salary Base	CEC Request			
Institution/Program	FTP Base	Original Budget	Per FTE				Rate Chge				Total DU10.12	Excl Hlth	CEC @ 1.00%	DU 10.61	0.0765 DU 10.62		
			EAP	flth	Ins	DU 10.11	ORP Ret	PERSI Ret	Unem Ins	Life Ins						Sick	DHR
IN	Old Benefit Rates	Old Rate	\$0.00	\$13,750.00			10.84%	11.18%	0.00%	0.721%	0.000%	2.0000%					
	New Benefit Rates	New Rate	\$0.00	\$14,450.00			10.84%	11.96%	0.00%	0.693%	0.000%	2.0000%					
	University of Idaho																
	Benefit Changes		\$0.00	\$700.00			0.00%	0.78%	0.00%	-0.03%	0.00%	0.000%	0.001%				
	Faculty	492.56	\$49,236,036	0	344,792	0		0	-13,786	0	492	-13,294	49,236,036	1.00%	492,360		
	Exec/Admin	41.96	7,930,025	0	29,372	0		0	-2,220	0	79	-2,141	7,930,025	1.00%	79,300		
	Mgtl/Prof	373.61	29,264,014	0	261,527	0		0	-8,194	0	293	-7,901	29,264,014	1.00%	292,640		
	Classified	451.86	21,934,969	0	316,302		171,093	0	-6,142	0	0	219	165,170	21,934,969	1.00%	219,350	
	Irreg Help		1,576,936					0				16	16	1,576,936	1.00%		15,769
	Grad Assts		5,224,580									52	52	5,224,580	1.00%		52,246
	Total Salaries	1,359.99	115,166,560											115,166,560		1,083,650	68,015
	Benefits: Non-Group		39,278,580	0	951,993		0	171,093	0	-30,342	0	0	1,084	141,834	20,720,552		216,100
Benefits: Group		261,500						0				68	68	261,568			1,600
Total Pers Costs		154,706,640	0	19,651,856	---Benefits Not subject to CEC ---								141,902	136,148,680		1,299,750	69,615
% Benefits		34.33%												18.22%		19.94%	2.35%

**State of Idaho Permanent Building Fund
Capital Budget Request
FY 2025**



**University
of Idaho**

State of Idaho Permanent Building Fund Capital Budget Request FY 2025

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**University
of Idaho**

**State of Idaho Permanent Building Fund
Capital Budget Request
FY 2025**

Transmittals



**University
of Idaho**



**DIVISION OF FINANCE
AND ADMINISTRATION**

Office of the Vice President for
Finance and Administration

875 Perimeter Drive MS 3168
Moscow, ID 83844-3168

208-885-2719
uidaho.edu/dfa

July 1, 2023

Matt Freeman
Executive Director
Idaho State Board of Education
650 West State Street, Room 307
Boise, Idaho 83720-0037

Re: University of Idaho FY2025 Capital Budget Request

Dear Matt:

Transmitted with this letter is the Board of Regents' copy of the University of Idaho FY2025 Capital Budget Request, to include the detail forms and six-year plan. A copy has also been sent to the Division of Public Works/Department of Administration in the care of Pat Donaldson per their required deadline.

The university is pleased to submit four priority requests in the Major Capital Category for FY2025. They are:

1. Meat Science and Innovation Center
2. McCall K-12 STEM Education Campus Improvements
3. Joint ROTC Facility and Nez Perce Neighborhood Improvements
4. West Campus Transportation and Infrastructure Improvements

For FY2025, the University of Idaho is requesting additional Permanent Building Funds to supplement the funds received in FY2024 for the Meat Science and Innovation Center and for the McCall K-12 STEM Education Campus Improvements. If allocated, these requests will complete our funding strategy for these important facilities. Placement of these desired capital projects in the Major Capital Category of the Permanent Building Fund is the result of deliberations carried out with President Scott Green and members of his leadership team. These requests reflect the strategic priorities established by President Green.

In the Alteration and Repair Category, and in the ADA Compliance Category, our project requests for FY2024 focus on the university's education, research, outreach, stewardship, infrastructure, life safety, and universal access compliance goals.

As always, the university continues to evaluate capital project desires in the light of its long-term strategic goals and capital planning priorities as we articulate and implement a vision for the future. The university greatly appreciates the funding we receive. The State's support of our capital projects will significantly enhance our ability to deliver on our role and mission. The support of the Board of Education and the University of Idaho Regents regarding these important project efforts is greatly appreciated.

We look forward to reviewing these requests with the Board of Regents and board staff. Should you have any questions regarding this submittal, please contact me at (208) 885-2719 or at brianfoisy@uidaho.edu.

Sincerely,



Brian Foisy
Vice President, Finance and Administration

Enclosures FY2025 Request of the PBF, All Categories, dtd 1 Jul 23

Copy: C. Scott Green, President, University of Idaho
 Torrey Lawrence, Provost & Executive Vice President, University of Idaho
 Ben McLuen, Vice President, Advancement and Development
 Kim Salisbury, Associate Vice President, Budget and Planning
 Rusty Vineyard, Director, Facilities Operations
 Raymond Pankopf, Director Architectural and Engineering Services
 Toni Broyles, Special Assistant to the AVP

FY2025_Final_Submttl_Transmttl__SBOE_1_Jul_23



**DIVISION OF FINANCE
AND ADMINISTRATION**

Office of the Vice President for
Finance and Administration

875 Perimeter Drive MS 3168
Moscow, ID 83844-3168

208-885-2719
uidaho.edu/dfa

July 1, 2023

Mr. Pat Donaldson
State of Idaho
Department of Administration
Division of Public Works
PO Box 83720
Boise, Idaho 83720-0072

Re: Transmittal of University of Idaho Request
FY 2025 Permanent Building Fund Request

Dear Mr. Donaldson:

In response to the request of the Division, the University of Idaho hereby transmits our FY2025 Permanent Building Fund request for all categories.

This request is also being transmitted directly to Mr. Matt Freeman of the Office of the State Board of Education under separate cover.

As always, the university appreciates the support of the Permanent Building Fund. We also very much appreciate the support of all those who provide oversight and administration of the fund in assisting with our capital and maintenance needs.

If you have any questions, please let me know.

Sincerely,

Kim Salisbury
Associate Vice President, Budget and Planning

atch: FY 2025 University of Idaho PBF Request

c: all w/atch
Barry Miller, Margie Kennedy, Andrew Gibler, DPW
Matt Freeman, SBOE
Brian Foisy, UI
Toni Broyles, UI
File, FY 2024 Request

FY2025_Final_Submittl_Transmittl_DPW_1_Jul_23

**State of Idaho Permanent Building Fund
Capital Budget Request
FY 2025**

Summary of Projects, All Categories



**University
of Idaho**

University of Idaho
Office of the State Board of Education
FY2025 Permanent Building Fund Request
Summary of Projects by Category by Priority (\$ in 000's)

FY2025 Final Submittal, July 1st, 2023

Project Category/Priority/Project Title/Description		Previous PBF Funds Provided	PBF Funds Requested FY25	Total Project Funding	
				Non-PBF Funding	PBF & Other Sources
Priority					
<u>Capital Requests:</u>					
1	Meat Science and Innovation Center	3,000.0	2,000.0	9,100.0	14,100.0
2	McCall K-12 STEM Education Campus Improvements	4,000.0	2,000.0	6,000.0	12,000.0
3	Joint ROTC Facility and Nez Perce Neighborhood Improvements	0.0	9,000.0	1,000.0	10,000.0
4	West Campus Transporation Infrastructure and Parking Improvements	0.0	5,000.0	0.0	5,000.0
Subtotal		7,000.0	18,000.0	16,100.0	41,100.0
<u>Alteration and Repair Projects:</u>					
1	North Campus Entrance, Hwy 8 Frontage Improvements	0.0	825.0	0.0	825.0
2	Stadium Drive Improvements	0.0	753.5	0.0	753.5
3	Art and Architecture Main HVAC Improvements	0.0	1,375.0	0.0	1,375.0
4	Idaho Ave Pedestrian Mall Improvements, Pine Street Pedestrian Mall to Line Street Pedestrian Mall	0.0	1,100.0	0.0	1,100.0
5	Paradise Creek Pedestrian Bridge at Hello Walk Alignment	0.0	1,131.4	0.0	1,131.4
6	Administration Building HVAC, Phase 3	0.0	1,375.0	0.0	1,375.0
7	Fire Suppression Systems Engineering Analysis, FM Global	0.0	75.0	0.0	75.0
8	Surface Water Flooding Engineering Analysis, FM Global	0.0	75.0	0.0	75.0
9	Facilities Services Fire Suppression Improvements, FM Global	0.0	250.0	0.0	250.0
10	Administration Building Provost Office Suite Renovations	0.0	330.0	0.0	330.0
11	Research Lab Improvements Architectural and Engineering Analysis	0.0	175.0	0.0	175.0
12	Classroom Improvements Architectural and Engineering Analysis	0.0	125.0	0.0	125.0
13	CNR Standby Power Generator	0.0	600.0	0.0	600.0
14	Blake House Video Production Center Improvements	0.0	250.0	0.0	250.0
15	Memorial Gymnasium Locker Room Improvements Architectural and Engineering Analysis	0.0	75.0	0.0	75.0
16	Admin Building Convert Former NOC to Offices & Renovate Southeast Entry	0.0	1,250.0	0.0	1,250.0
17	Art and Architecture South Improvements	0.0	350.0	0.0	350.0
18	Campus Drive Repairs, Phase 4	0.0	950.0	0.0	950.0
19	West Campus Entry Gateway Improvements, Idaho Avenue	0.0	508.2	0.0	508.2
20	Facilities Services Construction Document Archive Expansion & Lobby Improvements	0.0	425.0	0.0	425.0
21	Paradise Creek Pedestrian Bridge at Lot 60 Walkway Alignment	0.0	1,131.4	0.0	1,131.4
Subtotal		0.0	13,129.5	0.0	13,129.5
<u>Americans with Disabilities Act Compliance:</u>					
1	Hartung Theater New Elevator and Accessibility Improvements, DPW PN 23-255, Supplemental Funding	1,004.0	476.0	0.0	1,480.0
2	College of Natural Resources Universal Accessibility Improvements	0.0	322.2	0.0	322.2
3	University of Idaho Main Campus Universal Accessible Curb Ramps, Ph. 2	0.0	330.0	0.0	330.0
4	Mines Building Universal Accessibility Improvements	0.0	425.0	0.0	425.0
Subtotal		1,004.0	1,553.2	0.0	2,557.2
Total FY25 Request:		8,004.0	32,682.7	16,100.0	56,786.7

**State of Idaho Permanent Building Fund
Capital Budget Request
FY 2025**

Major Capital Category Project Requests



**University
of Idaho**

University of Idaho
SET D
PERMANENT BUILDING FUND
CAPITAL REQUESTS
FISCAL YEAR 2025 (\$ in 000's)

FY2025 Final Submittal, July 1st, 2023

Priority	Project Title	Previous PBF Funds Provided	PBF Funds Requested FY25	Non-PBF Funding	Total Proj. Cost PBF & Other Sources	Cumulative Total (State Funds Requested)
1	Meat Science and Innovation Center	3,000.0	2,000.0	9,100.0	14,100.0	2,000.0
2	McCall K-12 STEM Education Campus Improvements	4,000.0	2,000.0	6,000.0	12,000.0	4,000.0
3	Joint ROTC Facility and Nez Perce Neighborhood Improvements	0.0	9,000.0	1,000.0	10,000.0	13,000.0
4	West Campus Transporation Infrastructure and Parking Improvements	0.0	5,000.0	0.0	5,000.0	18,000.0
		7,000.0	18,000.0	16,100.0	41,100.0	

OFFICE OF THE STATE BOARD OF EDUCATION

SET A

PROJECT SUMMARY

Project Title: Meat Science and Innovation Center

Institution/Agency: University of Idaho

Brief Description:

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

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



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

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

Project Scope:

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

Estimated Total Cost:

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

Total Project Cost	
<u>Fund Source</u>	<u>Amount</u>
Permanent Building Fund	\$ 5,000,000
Federal Funds	\$ 0
Bond Funds	\$ 0
Other (UI – to include gifts and donated funds)	<u>\$ 9,100,000</u>
	Total: \$ 14,100,000

Previous Appropriations

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

Budget Year Request (FY2025)

<u>Fund Source</u>	<u>Amount</u>
Permanent Building Fund	\$ 2,000,000

Date Approved by State Board of Education:

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

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

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

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

1. PROJECT DESCRIPTION AND JUSTIFICATION

Meat Science and Innovation Center Facility

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

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

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

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

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

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

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

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

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

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

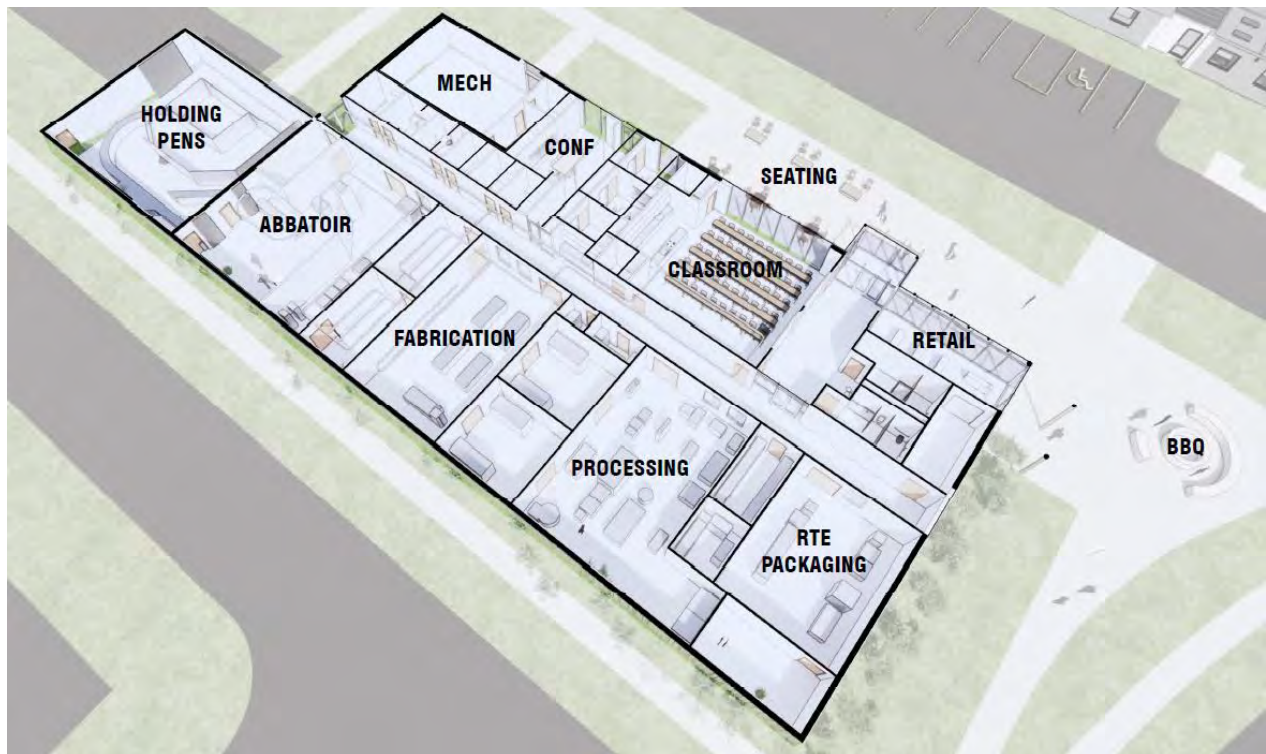


South Elevation, University of Idaho Meat Science and Innovation Center, Moscow, Idaho

2. PROJECT COMPONENTS

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

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



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

3. ALTERNATIVES

Three alternatives have been studied to date.

Alternative 1: No Action

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

For these reasons, the university rejected this alternative.

Alternative 2: Renovations of the Existing Facilities

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

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

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

For these reasons, the university rejected this alternative.

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

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

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

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

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

4. VACATED SPACE

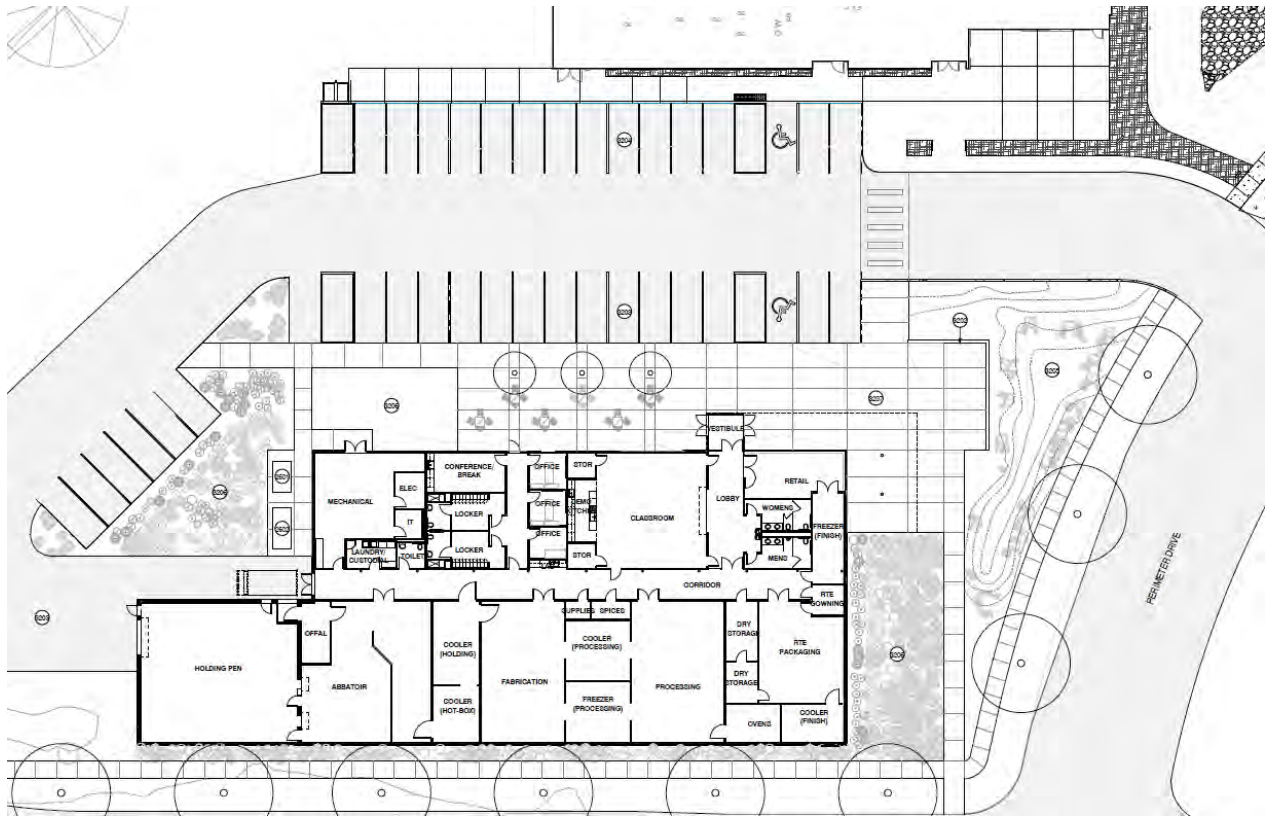
The programs which will occupy the new Meat Science and Innovation Center are currently housed in the existing Animal Pavilion and Meat Lab facility on the main campus of the University of Idaho. The existing facility was constructed in 1965 and is currently in poor repair, with a significant amount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

5. IMAGES

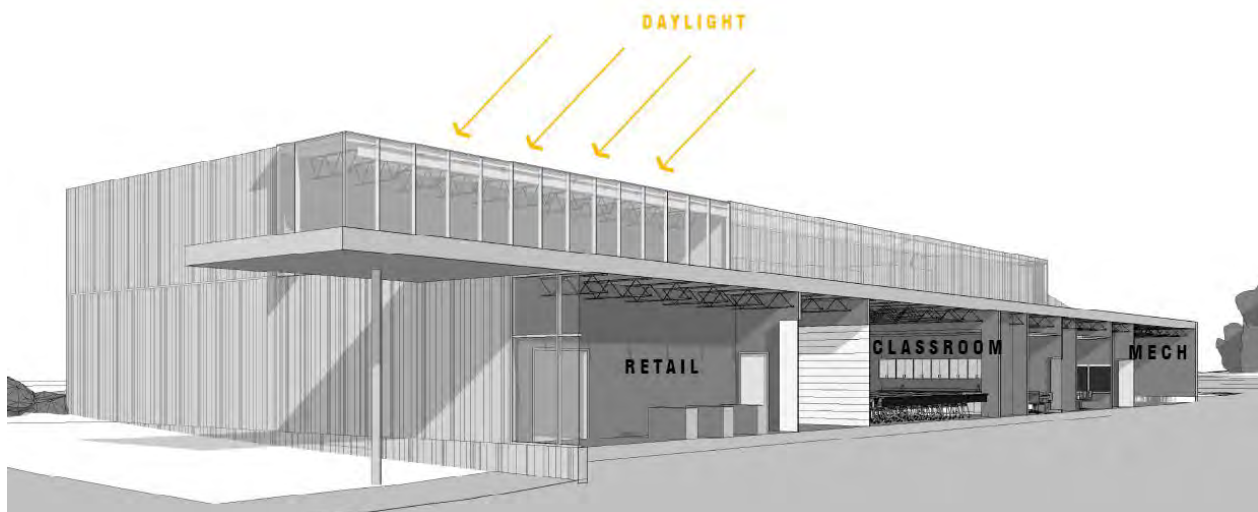
The following conceptual images were prepared as part of the design process to date:



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



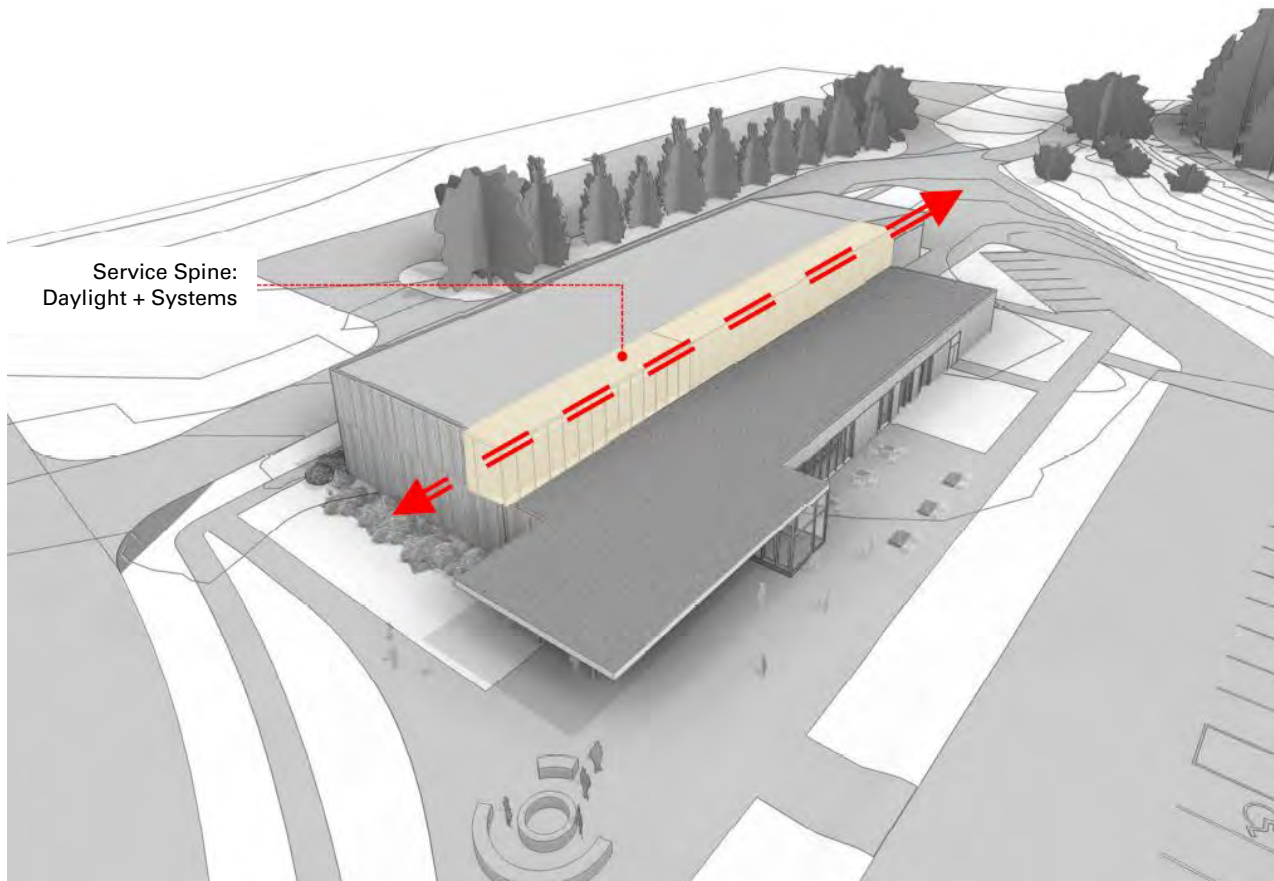
Site and Floor Plan, University of Idaho Meat Science and Innovation Center, Moscow, Idaho



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



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



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

SET A

PROJECT APPROVAL FORM

CAPITAL PROJECT COST AND FUNDING SOURCE SUMMARY

Project Title: 01 Meat Science and Innovation Center

Building Statistics:

NASF:

TBD

GSF:

12,750

Net to Gross

85% Targeted

	Estimated Total Cost	Prior to Budget Year	1st Year FY25	2nd Year FY26	3rd Year FY27	4th Year FY28	5th Year FY29	6th Year FY30
PROJECT SUMMARY:								
A. Arch. & Engr.								
Project Planning & Pre-Design	145,425	145,425	0	0	0	0	0	0
Schematic Design	145,425	145,425	0	0	0	0	0	0
Design Development	290,850	145,425	145,425	0	0	0	0	0
Construction Documents*	508,988	0	508,988	0	0	0	0	0
Bid & Award Phase*	72,713	0	72,713	0	0	0	0	0
Construction Supervision**	290,850	0	194,870	95,981	0	0	0	0
B. Asbestos Abatement Arch/Eng./Hygienist Fees	0	0	0	0	0	0	0	0
C. Tests, Permits, Fees, Etc.	32,000	4,800	22,400	4,800	0	0	0	0
SUBTOTAL ARCH. & ENGR.	1,486,250	441,075	944,395	100,781	0	0	0	0
D. Moving, Administration	7,500	1,500	2,250	3,750	0	0	0	0
E. Asbestos Abatement	0	0	0	0	0	0	0	0
F. Construction*** (Inc. Const. Cont.)	11,107,870	0	7,442,273	3,665,597	0	0	0	0
G. Owner Construction Costs	384,300	0	307,440	76,860	0	0	0	0
H. Furnishings/Moveable Equipment	750,000	0	112,500	637,500	0	0	0	0
I. Contingency (Project)	364,080	0	120,146	243,934	0	0	0	0
TOTAL PROJECT REQUEST	14,100,000	442,575	8,929,004	4,728,421	0	0	0	0

SOURCE OF FUNDS:

Permanent Building Fund	5,000,000	3,000,000	2,000,000	0	0	0	0	0
General Education	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
Bond Sale	0	0	0	0	0	0	0	0
Bond Reserve	0	0	0	0	0	0	0	0
Parking Funds	0	0	0	0	0	0	0	0
Other Funds, including Gifts (UI Funds)	9,100,000	9,100,000	0	0	0	0	0	0
TOTAL	14,100,000	12,100,000	2,000,000	0	0	0	0	0

Utilities TBD
Custodial TBD
Repairs & Maintenance TBD

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

* Includes Reimbursable Expenses

** Includes Fees for On-Site Observation

*** Inc. Const Contingency

MEAT SCIENCE AND INNOVATION CENTER HONORING RON RICHARD

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

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

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

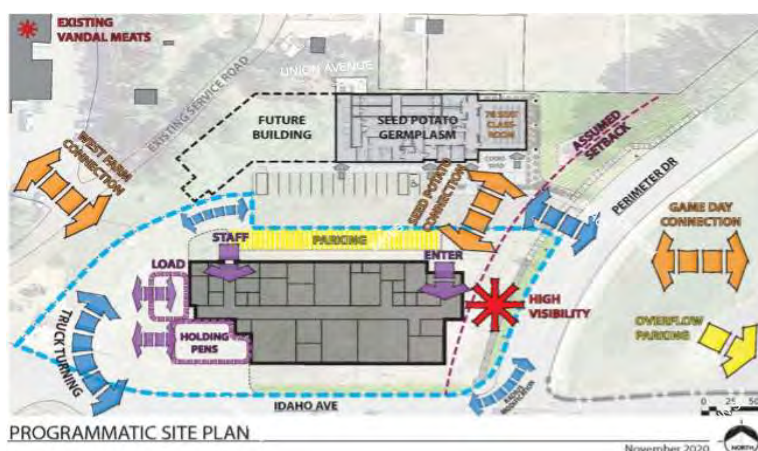
NEW FACILITY

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

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

LOCATION

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





FUNDING UPDATE

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

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

Total Secured: \$10.35M

CALS investment secured: \$2.45M

Private investment secured: \$4.9M

State investment secured: \$3M

\$3.75M Remains to be Secured



Current Donors Include:

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

PROJECT TIMELINE

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

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

*Subject to SBOE approval | June 2023

OFFICE OF THE STATE BOARD OF EDUCATION

SET A

PROJECT SUMMARY

Project Title: McCall K-12 STEM Education Campus Improvements
Dining Lodge and Kitchen

Institution/Agency: University of Idaho

Brief Description:

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



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

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

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

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

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

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

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

Project Scope:

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

Estimated Total Cost:

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

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

Previous Appropriations

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

Budget Year Request (FY2025)

<u>Fund Source</u>	<u>Amount</u>
Permanent Building Fund	\$ 2,000,000

Date Approved by State Board of Education:

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

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

Greater Initiative:

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

The scope of the Teaching and Learning Facility is:

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



1. PROJECT DESCRIPTION AND JUSTIFICATION

Dining Lodge and Kitchen Facility

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

The intent of this project is to remove and replace the existing Dining facility with a new, state-of-the-art Dining Lodge and Kitchen that will seat up to 150 students and staff at one time. The vision, and the proposal, is for an 8,900 square foot Dining Lodge and commercial grade kitchen designed to unite people with one another—and with the iconic surroundings of this special place in Idaho. More than simply a place to eat, this new gathering area will be a hub for students, faculty, and staff to come together for

intentional and impromptu learning opportunities. The current facility capacity is constrained to about 30 students. The new Dining Lodge and Kitchen will eliminate dining and cooking capacity issues, as well as address safety considerations inherent in the older structure. Inside and outside dining areas will reflect the theme of nature-based hands-on learning and recognize the importance of place in education and experience.

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

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

2. PROJECT COMPONENTS

Dining Lodge and Kitchen Facility

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

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

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



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

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

3. ALTERNATIVES

Three alternatives have been studied to date.

Alternative 1: No Action

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

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

For these reasons, the university rejected this alternative.

Alternative 2: Renovations of the Existing Facilities

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

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

For these reasons, the university rejected this alternative.

Alternative 3: Construction of a new Dining Lodge and Kitchen Facility and a new Teaching and Learning Center Facility

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

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

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

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

4. VACATED SPACE

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

5. IMAGES

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



DINING LODGE

UNIVERSITY OF IDAHO • McCALL FIELD CAMPUS



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

6. ATTACHMENTS

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

SET A
PROJECT APPROVAL FORM

CAPITAL PROJECT COST AND FUNDING SOURCE SUMMARY

Project Title: 02 McCall K-12 STEM Education Campus Improvements
Dining Lodge and Kitchen Facility

Building Statistics:

NASF: TBD
GSF: 16,100 Overall Initiative
GSF: 8,900 Dining Lodge & Kitchen
Net to Gross 85% Targeted

	Estimated Total Cost	Prior to Budget Year	1st Year FY25	2nd Year FY26	3rd Year FY27	4th Year FY28	5th Year FY29	6th Year FY30
PROJECT SUMMARY:								
A. Arch. & Engr.								
Project Planning & Pre-Design	54,360	0	54,360	0	0	0	0	0
Schematic Design	54,360	0	54,360	0	0	0	0	0
Design Development	108,720	0	108,720	0	0	0	0	0
Construction Documents*	190,260	0	127,474	62,786	0	0	0	0
Bid & Award Phase*	27,180	0	0	27,180	0	0	0	0
Construction Supervision**	108,720	0	0	35,878	72,842	0	0	0
B. Asbestos Abatement Arch/Eng./Hygienist Fees	25,000	0	0	25,000	0	0	0	0
C. Tests, Permits, Fees, Etc.	25,000	0	6,250	17,500	1,250	0	0	0
SUBTOTAL ARCH. & ENGR.	593,600	0	351,164	168,343	74,092	0	0	0
D. Moving, Administration	7,500	0	1,500	2,250	3,750	0	0	0
E. Asbestos Abatement	25,000	0	0	25,000	0	0	0	0
F. Construction*** (Inc. Const. Cont.)	4,530,400	0	0	1,495,032	3,035,368	0	0	0
G. Owner Construction Costs	123,000	0	18,450	98,400	6,150	0	0	0
H. Furnishings/Moveable Equipment	175,000	0	0	26,250	148,750	0	0	0
I. Contingency (Project)	545,500	0	109,100	327,300	109,100	0	0	0
TOTAL PROJECT REQUEST	6,000,000	0	480,214	2,142,575	3,377,210	0	0	0

SOURCE OF FUNDS:

Permanent Building Fund	6,000,000	4,000,000	2,000,000	0	0	0	0	0
General Education	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
Bond Sale	0	0	0	0	0	0	0	0
Bond Reserve	0	0	0	0	0	0	0	0
Parking Funds	0	0	0	0	0	0	0	0
Other Funds, including Gifts (UI Funds)	0	0	0	0	0	0	0	0
TOTAL	6,000,000	4,000,000	2,000,000	0	0	0	0	0

Utilities TBD
Custodial TBD
Repairs & Maintenance TBD

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

- * Includes Reimbursable Expenses
** Includes Fees for On-Site Observation
*** Inc. Const Contingency



University
of Idaho

McCALL FIELD CAMPUS

Home of the McCall Outdoor Science School (MOSS)

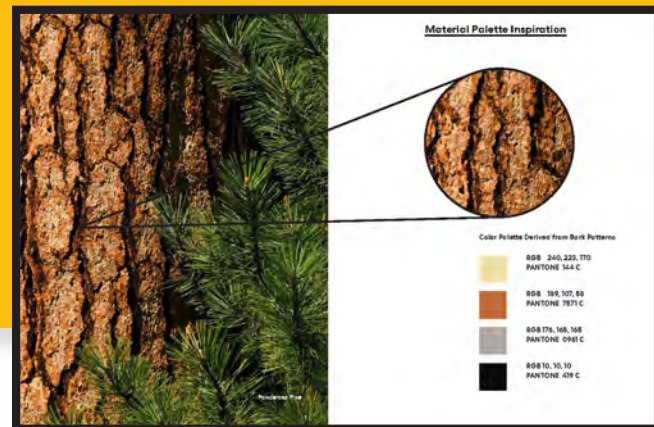
McCALL FIELD CAMPUS

Growing the future of natural resources research and education

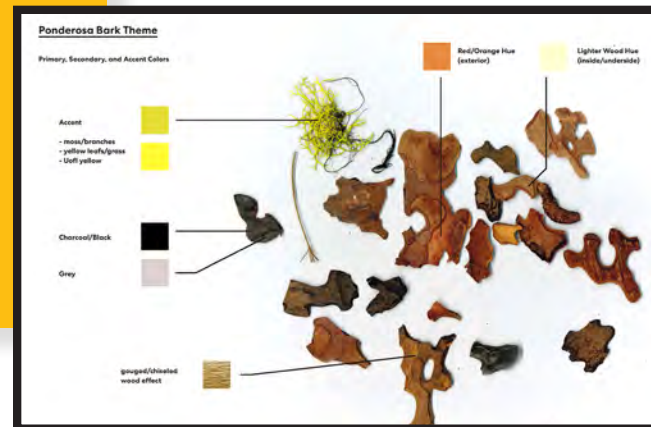
\$12 million is needed to bring revolutionary and sustainable infrastructure to inspire future generations. We will construct a new kitchen and dining lodge, new teaching center, new bunkhouses, and complete updates to campus electrical and safety systems.

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

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



Building design is inspired by Ponderosa Pines and will integrate nature-based inspiration into the future facility!



Dennis Becker
Dean
drbecker@uidaho.edu
208-885-6442

Mary Ellen Brewick
Development Director
mebrewick@uidaho.edu
208-885-5145

TIMELINE

- **2023**
Design and Construction Planning;
Construction Started for New Bunk Houses
- * **2024**
New Bunk Houses **Complete** and Construction Starts for New Kitchen and Dining Lodge
- * **2025**
New Kitchen and Dining Lodge **Complete** and Construction Starts for New Teaching Center
- * **2026**
New Teaching Center **Complete!**

OUR VISION



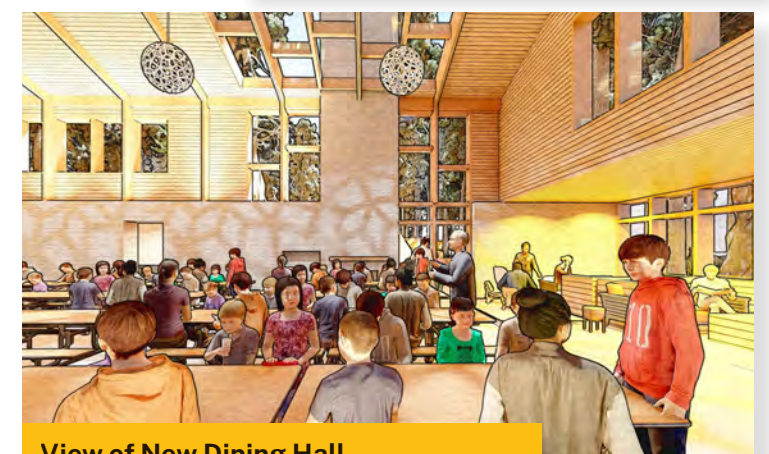
The University of Idaho is partnering with McLennan Design to build the greenest buildings in Idaho.

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

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

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

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



McCall Field Campus

- 1 Bus Drop-Off
- 2 Vehicle Drop-Off
- 3 Guest Parking
- 4 Arrival Kiosk Pavilion
- 5 Arrival & Orientation Plaza
- 6 Trail to Campus
- 7 Staff & Faculty Parking
- 8 Historic Lodge
- 9 Campus Lawn
- 10 Campus Plaza
- 11 Dining Hall
- 12 Academic Building A
- 13 Academic Building B
- 14 Maintenance Facility
- 15 Dorms & Cabins
- 16 Bathhouse
- 17 Ampitheatre
- 18 Campus Beach
- 19 Restored Forest

Payette Lake

Design and Renderings by McLennan Design

Plans for the renovation and new facilities create a **safe, sustainable, and inspiring landscape for learning**. The transformed McCall Field Campus will be a teaching campus, that connects theory to practice, forest to lake, and people to place.





Ernest Hemingway STEAM School

111 8th Street West
Ketchum, ID 83340

(208) 578-5050
Fax (208) 578-5150

Tish Short, Principal • Sarah Stavros, Secretary

To Whom It May Concern,

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

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

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

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

Thank you,

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

To Whom It May Concern:

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

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

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

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

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

--

Chris Taylor
Science and Sustainability Supervisor
Boise School District



EVERYTHING'S
possible



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

October 1, 2021

To Whom it May Concern:

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

MOSS has helped our class study/collect data on an impaired creek next to our school for years and has helped facilitate the creation of several presentations of our data to our local city council by our students.

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

Another year, MOSS grad students facilitated a project with my students to design and implement a pollinator garden to assist declining numbers of Monarchs and bees in our area. Students carried out research of native pollinator-friendly plants, met with a landscape architect to learn about and create a design, build it, and create "insect hotels" for pollinators to be able to over-winter in the garden.

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

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

Students of this era require an education steeped in 21st century learning techniques in order to solve the problems of tomorrow. Because of this, the increasingly valuable MOSS field campus, with high-quality instructors, is in great demand...yet aging and in need of improved facilities to benefit an increased number of students. I urge anyone who is in the position to give financial support to MOSS to add a new Teaching and Learning Center and Dining Facility to do so. This would increase capacity so that more kids could have the amazing opportunities that my students have had and would provide even better services in an updated facility that is incredibly needed.

Sincerely,

Deirdre Abrams
5th Grade Teacher
Donnelly Elementary

OFFICE OF THE STATE BOARD OF EDUCATION

SET A

PROJECT SUMMARY

Project Title: Joint ROTC Facility and Nez Perce
Neighborhood Improvements

Institution/Agency: University of Idaho

Brief Description:

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

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

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

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

The two funded FY2024 projects are:

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

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

Project Scope:

**Renovation of the existing Targhee Hall
to develop a Joint ROTC Facility**

GSF

Building size:

13,500

(existing)

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

Creation of new Parking Facility

Stalls

Lot size:

180 to 200

(target)

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

Estimated Total Cost:

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

Total Project Cost

<u>Fund Source</u>	<u>Amount</u>
Permanent Building Fund	\$ 9,000,000
Federal Funds	\$ 0
Bond Funds	\$ 0
Other (UI)	
University Funds	<u>\$ 1,000,000</u>
Total:	\$ 10,000,000

Previous Appropriations

<u>Fund Source</u>	<u>Amount</u>
All Sources Secured to Date	
University Funds	<u>\$ 1,000,000</u>
Total:	\$ 1,000,000

Budget Year Request (FY2025)

<u>Fund Source</u>	<u>Amount</u>
Permanent Building Fund	\$ 9,000,000

Date Approved by State Board of Education:

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

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

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

1. PROJECT DESCRIPTION AND JUSTIFICATION

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

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

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

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

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

2. PROJECT COMPONENTS

The project request consists of two main components:

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

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

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

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

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

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

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

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

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

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

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

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

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

3. ALTERNATIVES

Two alternatives have been studied to date.

Alternative 1: No Action

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

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

For these reasons, the university rejected this alternative.

Alternative 2: Renovations of the Existing ROTC Facilities

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

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

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

For these reasons, the university rejected this alternative.

Alternative 3: Construction of a new Joint ROTC facility

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

For these reasons, the university rejected this alternative.

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

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

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

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

4. VACATED SPACE

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

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

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

5. IMAGES

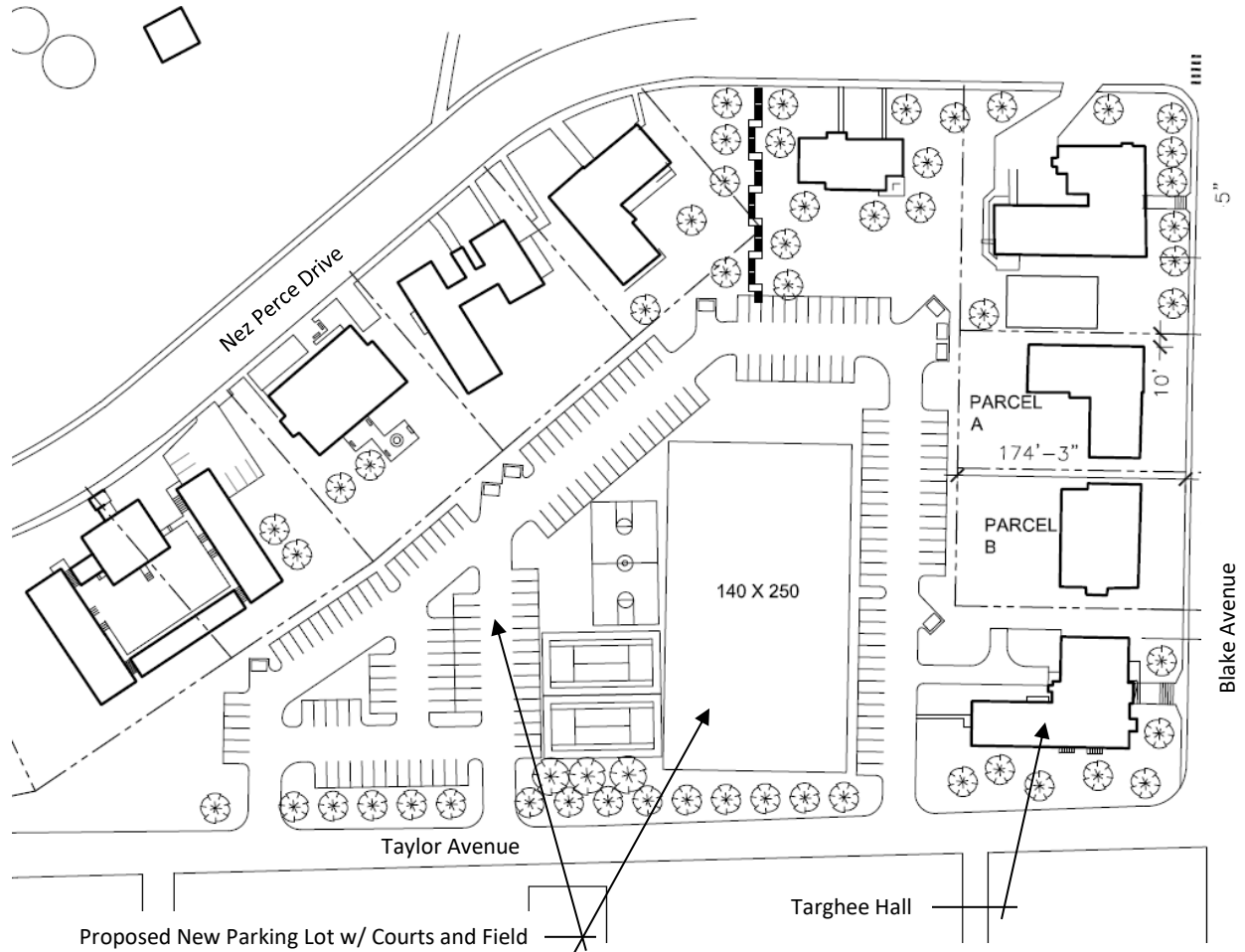


Existing Condition, Targhee Hall



Existing conditions, Nez Perce neighborhood.

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



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



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

SET A
PROJECT APPROVAL FORM

CAPITAL PROJECT COST AND FUNDING SOURCE SUMMARY

Project Title: 03 Joint ROTC Facility and Nez Perce Neighborhood Improvements

Building Statistics:

NASF: TBD
GSF: 13,500
Net to Gross 70% Targeted
Stalls, Target: 200

	Estimated Total Cost	Prior to Budget Year	1st Year FY25	2nd Year FY26	3rd Year FY27	4th Year FY28	5th Year FY29	6th Year FY30
PROJECT SUMMARY:								
A. Arch. & Engr. (Project Planning & Pre-Design)	90,610	0	90,610	0	0	0	0	0
Schematic Design	90,610	0	90,610	0	0	0	0	0
Design Development	181,220	0	181,220	0	0	0	0	0
Construction Documents*	317,135	0	212,480	104,655	0	0	0	0
Bid & Award Phase*	45,305	0	0	45,305	0	0	0	0
Construction Supervision**	181,220	0	0	59,803	121,417	0	0	0
B. Asbestos Abatement Arch/Eng/Hygienist Fees	15,000	0	0	15,000	0	0	0	0
C. Tests, Permits, Fees, Etc.	35,000	0	8,750	24,500	1,750	0	0	0
SUBTOTAL ARCH. & ENGR.	956,100	0	583,670	249,262	123,167	0	0	0
D. Moving, Administration	10,000	0	2,000	3,000	5,000	0	0	0
E. Asbestos Abatement	25,000	0	0	25,000	0	0	0	0
F. Construction*** (Inc. Const. Cont.)	7,550,600	0	0	2,491,698	5,058,902	0	0	0
G. Owner Construction Costs	424,200	0	63,630	339,360	21,210	0	0	0
H. Furnishings/Moveable Equipment	150,000	0	0	22,500	127,500	0	0	0
I. Contingency (Project)	884,100	0	176,820	530,460	176,820	0	0	0
TOTAL PROJECT REQUEST	10,000,000	0	826,120	3,661,280	5,512,599	0	0	0
SOURCE OF FUNDS:								
Permanent Building Fund	9,000,000	0	3,250,000	3,250,000	0	0	0	0
General Education	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
Bond Sale	0	0	0	0	0	0	0	0
Bond Reserve	0	0	0	0	0	0	0	0
Parking Funds	0	0	0	0	0	0	0	0
Other Funds, including Gifts (UI Funds)	0	0	0	0	0	0	0	0
Dedicated Insurance Settlement Proceeds	1,000,000	0	1,000,000	0	0	0	0	0
TOTAL	10,000,000	0	4,250,000	3,250,000	0	0	0	0
Utilities	TBD							
Custodial	TBD							
Repairs & Maintenance	TBD							

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

* Includes Reimbursable Expenses

** Includes Fees for On-Site Observation

*** Inc. Const Contingency

OFFICE OF THE STATE BOARD OF EDUCATION

SET A

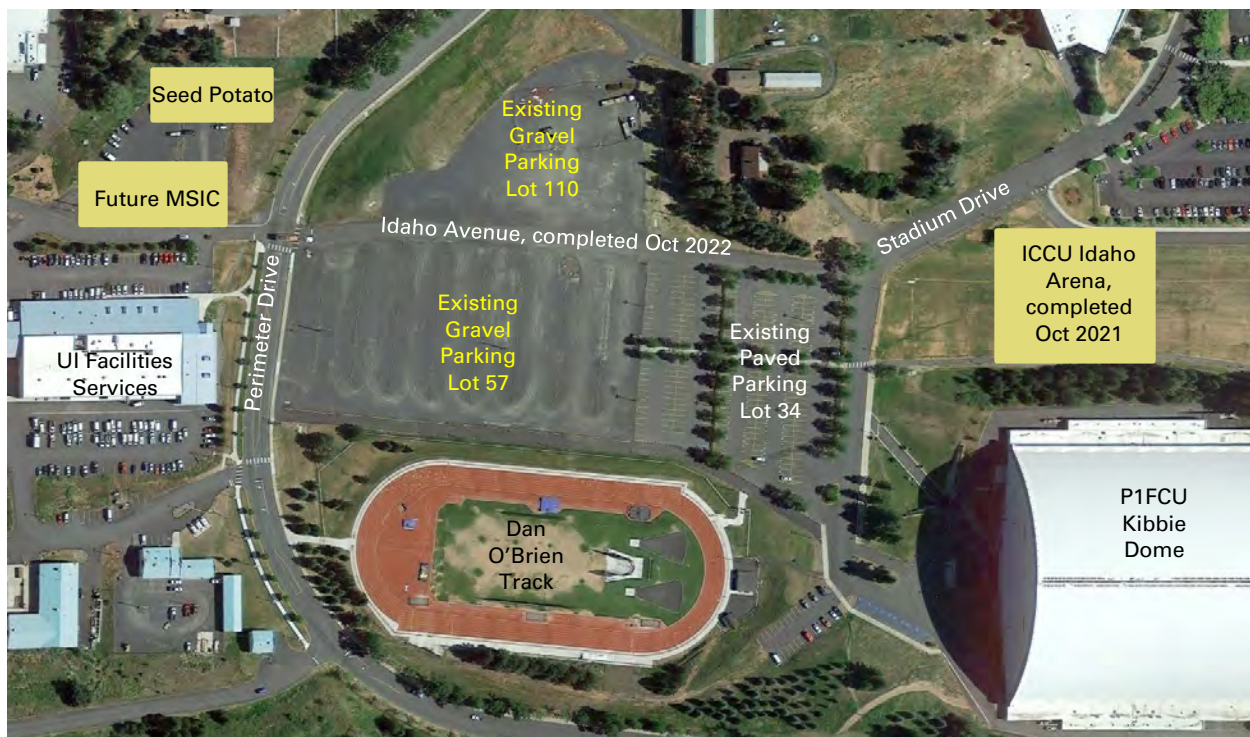
PROJECT SUMMARY

Project Title: West Campus Transportation Infrastructure and Parking Improvements

Institution/Agency: University of Idaho

Brief Description:

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



Existing Conditions, West Campus Parking Facilities

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

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

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

Project Scope:

New Parking and Event Support Facility

Lot size:

Creation of new, fully developed and landscaped, paved parking facilities, to include all requisite and necessary access pathways, walks and ramps, safety and security lighting, landscape islands and buffers, signage, and all necessary appurtenances for safe and functional operation. In addition, provision for power distribution and data distribution throughout the lots to strategic locations for event support. All project fees, and related expenses for a complete and functional installation.

Stalls

approx. 650 +/-
(target, Lots
57 and 110
combined)

Estimated Total Cost:

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

Total Project Cost

<u>Fund Source</u>	<u>Amount</u>
Permanent Building Fund	\$ 5,000,000
Federal Funds	\$ 0
Bond Funds	\$ 0
Other (UI)	\$ 0
Total:	\$ 5,000,000

Previous Appropriations

<u>Fund Source</u>	<u>Amount</u>
All Sources Secured to Date	\$ 0
Total:	\$ 0

Budget Year Request (FY2025)

<u>Fund Source</u>	<u>Amount</u>
Permanent Building Fund	\$ 5,000,000

Date Approved by State Board of Education:

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

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

PROJECT DESCRIPTION AND JUSTIFICATION

Project Planning Background:

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

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

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

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



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

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

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



Concept Study, West Campus Parking Facilities, April 2000

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

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

Project Description:

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

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

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

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

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

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

2. PROJECT COMPONENTS

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

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

3. ALTERNATIVES

Two alternatives have been studied to date.

Alternative 1: No Action

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

For these reasons, the university rejected this alternative.

Alternative 2: Provide the Support Facilities as Described Herein

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

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

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

4. VACATED SPACE

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

5. IMAGES



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



SET A
PROJECT APPROVAL FORM

CAPITAL PROJECT COST AND FUNDING SOURCE SUMMARY

Project Title: 04 West Campus Transportation Infrastructure and Parking Improvements

Building Statistics:

NASF: N/A
GSF: N/A
Net to Gross N/A
Stalls, Target: 650

	Estimated Total Cost	Prior to Budget Year	1st Year FY25	2nd Year FY26	3rd Year FY27	4th Year FY28	5th Year FY29	6th Year FY30
PROJECT SUMMARY:								
A. Arch. & Engr.								
Project Planning & Pre-Design	45,300	0	45,300	0	0	0	0	0
Schematic Design	45,300	0	45,300	0	0	0	0	0
Design Development	90,600	0	90,600	0	0	0	0	0
Construction Documents*	158,550	0	158,550	0	0	0	0	0
Bid & Award Phase*	22,650	0	0	22,650	0	0	0	0
Construction Supervision**	90,600	0	0	90,600	0	0	0	0
B. Asbestos Abatement Arch/Eng/Hygienist Fees	0	0	0	0	0	0	0	0
C. Tests, Permits, Fees, Etc.	45,000	0	11,250	33,750	0	0	0	0
SUBTOTAL ARCH. & ENGR.	498,000	0	351,000	147,000	0	0	0	0
D. Moving, Administration	7,500	0	1,500	6,000	0	0	0	0
E. Asbestos Abatement	0	0	0	0	0	0	0	0
F. Construction*** (Inc. Const. Cont.)	3,975,400	0	0	3,975,400	0	0	0	0
G. Owner Construction Costs	64,600	0	9,690	54,910	0	0	0	0
H. Furnishings/Moveable Equipment	0	0	0	0	0	0	0	0
I. Contingency (Project)	454,500	0	181,800	272,700	0	0	0	0
TOTAL PROJECT REQUEST	5,000,000	0	543,990	4,456,010	0	0	0	0
SOURCE OF FUNDS:								
Permanent Building Fund	5,000,000	0	5,000,000	0	0	0	0	0
General Education	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
Bond Sale	0	0	0	0	0	0	0	0
Bond Reserve	0	0	0	0	0	0	0	0
Parking Funds	0	0	0	0	0	0	0	0
Other Funds, including Gifts (UI Funds)	0	0	0	0	0	0	0	0
TOTAL	5,000,000	0	5,000,000	0	0	0	0	0
Utilities	TBD							
Custodial	TBD							
Repairs & Maintenance	TBD							

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

* Includes Reimbursable Expenses

** Includes Fees for On-Site Observation

*** Inc. Const Contingency

**State of Idaho Permanent Building Fund
Capital Budget Request
FY 2025**

Alteration & Repair Category Project Requests



**University
of Idaho**

University of Idaho
SET D
PERMANENT BUILDING FUND
ALTERATIONS & REPAIR PROJECTS
FISCAL YEAR 2025 (\$ in 000's)

FY2025 Final Submittal, July 1st, 2023

Priority	Project Title	Previous PBF Funds Provided	PBF Funds Requested FY25	Non-PFB Funding	Total Proj. Cost PBF & Other Sources	Cumulative Total (State Funds Requested)
1	North Campus Entrance, Hwy 8 Frontage Improvements	0.0	825.0	0.0	825.0	825.0
2	Stadium Drive Improvements	0.0	753.5	0.0	753.5	1,578.5
3	Art and Architecture Main HVAC Improvements	0.0	1,375.0	0.0	1,375.0	2,953.5
4	Idaho Ave Pedestrian Mall Improvements, Pine Street Pedestrian Mall to Line Street Pedestrian Mall	0.0	1,100.0	0.0	1,100.0	4,053.5
5	Paradise Creek Pedestrian Bridge at Hello Walk Alignment	0.0	1,131.4	0.0	1,131.4	5,184.9
6	Administration Building HVAC, Phase 3	0.0	1,375.0	0.0	1,375.0	6,559.9
7	Fire Suppression Systems Engineering Analysis, FM Global	0.0	75.0	0.0	75.0	6,634.9
8	Surface Water Flooding Engineering Analysis, FM Global	0.0	75.0	0.0	75.0	6,709.9
9	Facilities Services Fire Suppression Improvements, FM Global	0.0	250.0	0.0	250.0	6,959.9
10	Administration Building Provost Office Suite Renovations	0.0	330.0	0.0	330.0	7,289.9
11	Research Lab Improvements Architectural and Engineering Analysis	0.0	175.0	0.0	175.0	7,464.9
12	Classroom Improvements Architectural and Engineering Analysis	0.0	125.0	0.0	125.0	7,589.9
13	CNR Standby Power Generator	0.0	600.0	0.0	600.0	8,189.9
14	Blake House Video Production Center Improvements	0.0	250.0	0.0	250.0	8,439.9
15	Memorial Gymnasium Locker Room Improvements Architectural and Engineering Analysis	0.0	75.0	0.0	75.0	8,514.9
16	Admin Building Convert Former NOC to Offices & Renovate Southeast Entry	0.0	1,250.0	0.0	1,250.0	9,764.9
17	Art and Architecture South Improvements	0.0	350.0	0.0	350.0	10,114.9
18	Campus Drive Repairs, Phase 4	0.0	950.0	0.0	950.0	11,064.9
19	West Campus Entry Gateway Improvements, Idaho Avenue	0.0	508.2	0.0	508.2	11,573.1
20	Facilities Services Construction Document Archive Expansion & Lobby Improvements	0.0	425.0	0.0	425.0	11,998.1
21	Paradise Creek Pedestrian Bridge at Lot 60 Walkway Alignment	0.0	1,131.4	0.0	1,131.4	13,129.5
		0.0	13,129.5	0.0	13,129.5	

OFFICE OF THE STATE BOARD OF EDUCATION

SET B

PROJECT APPROVAL FORM

Project Title:	01 North Campus Entrance/Highway 8 Frontage Improvements	Institution/Agency:	University of Idaho
		Fiscal Year:	FY2025
		Estimated Total Cost:	\$825,000
		Budget Year Request:	\$825,000

This project request provides for the improvements of the University of Idaho frontage on State Highway 8 from Stadium Drive to Line Street in Moscow, Idaho. Improvement of this frontage is a goal and objective defined in the University of Idaho Long Range Campus Development Plan (LRCDP).



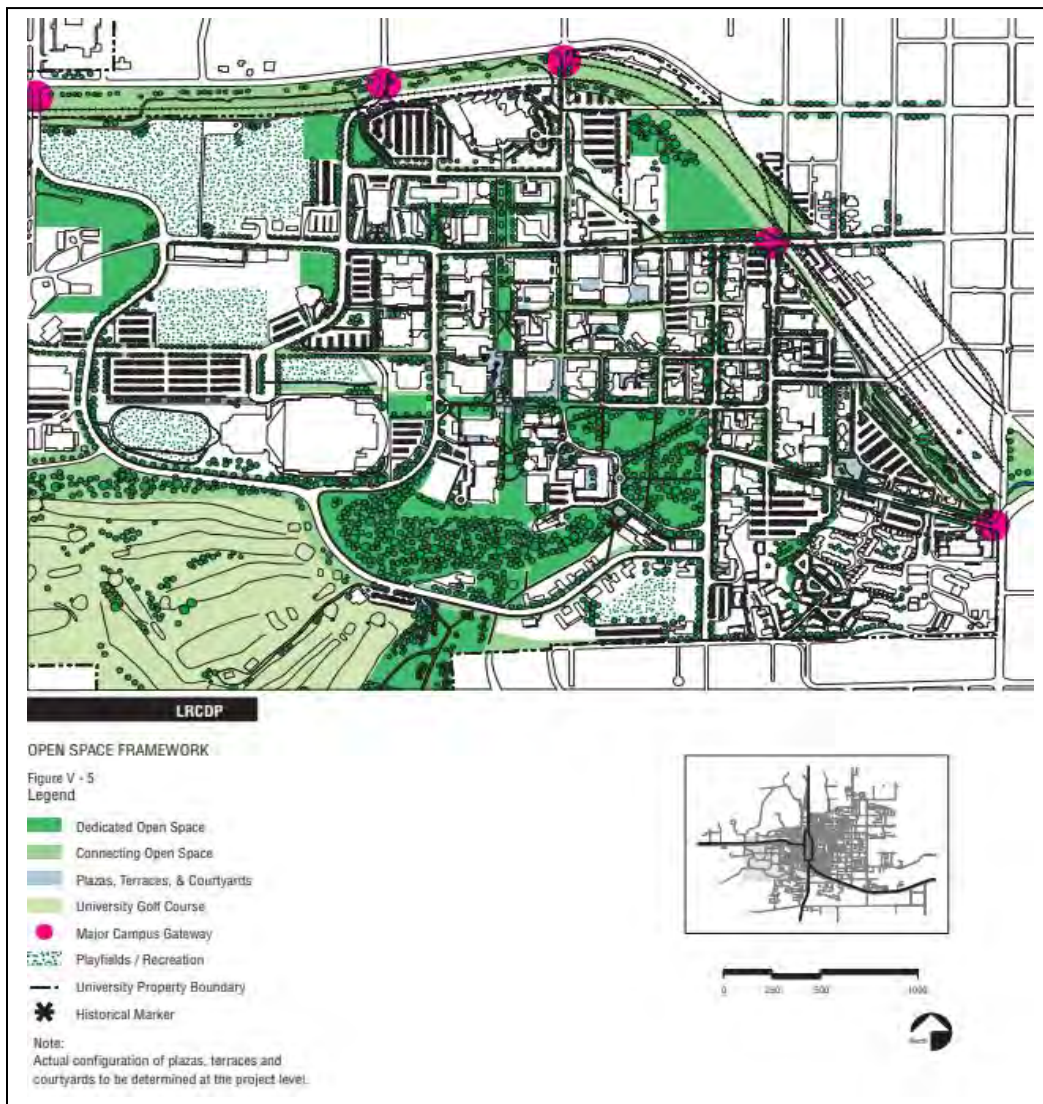
The University of Idaho LRCDP guides the vision for development of the main campus of the university and sets out goals and objectives related to Land Use, Open Space, and the University of Idaho as a Residential Campus. Inherent in these goals and objectives are concepts related to expanding and enhancing the campus open spaces and green corridors, providing pedestrian walkways, creating attractive entries to campus and transitions from the City of Moscow, and providing for careful and thoughtful stewardship of the Olmsted Legacy.

The text of the introductory discussion for the LRCDP goal entitled Open Space reads:

“UI’s legacy of premier open space was created during the earliest years of campus development. Today the beautiful setting amidst expansive rural fields and campus green

areas supports the vision as a university of choice in the West for high-quality and innovative undergraduate and graduate degree programs, inter-disciplinary learning, and a residential campus experience.

The university's physical environment is one of its greatest assets. Its location, in the rolling Palouse hills, between prairie and mountains, lends a unique form to the natural setting of campus. The surrounding rural and agricultural land uses and the pleasant scale of the city of Moscow enhance the natural setting. The 110-year history of the campus has brought many positive enhancements to the natural campus landscape, from the Administration Lawn, and the original Olmsted plan for campus to the Shattuck Arboretum, and the new UI Arboretum and Botanical Garden. The natural, historical, and designed elements together form a unique and beautiful open space framework that characterizes the University of Idaho and is regarded as a unique signature for campus.



A campus is more than just its buildings and its rooms. The exterior campus, with its overall physical setting and its variety of spaces, constitutes the “fabric and connective tissue” that holds the buildings of the campus together. The exterior environment defines a special character of the campus that enriches the experience of the UI for its residents and guests. Many of these campus elements will endure as a heritage for future students, faculty, and staff. Some will be modified and developed over time so that each succeeding generation can leave a positive mark on the campus.

An attractive campus environment promotes recruitment and retention, and provides physical, social, psychological, educational, and aesthetic benefits. Careful development screens noise and unsightly visual elements, softens architecture, directs circulation, protects from wind, sun, and rain, and provides settings for formal and informal academic and social interaction, play, and recreation. The psychological benefits include capacity for refreshing and restorative experiences. The educational benefits include opportunities for outdoor classroom settings and outdoor labs for studying horticulture, botany, and landscape design. The aesthetic benefits of UI’s signature landscape include enriching everyday experiences of campus and treasured memories of campus as a special place.”

In the early 2000’s, the University of Idaho acquired the two former railroad rights of way parallel to State Highway 8 along the northern edge of the Moscow campus. In 2009/10, the university collaborated with the U.S. Army Corps of Engineers (USACE) to relocate a reach of Paradise Creek from under the covered conveyance of Paradise Creek Street, around the Student Recreation center and into the former railroad rights of way. This effort was originally envisioned by the LRCDP as a strategy to mitigate historic floodway concerns, repair and improve the riparian ecosystem that had been lost when the creek was routed under Paradise Creek Street in the 1960’s, and create a green space along the northern edge of the campus to serve as transition from the City of Moscow to the University of Idaho.

The State of Idaho funded an effort in 2010 to extend Stadium Drive to State Highway 8 and bridge the new Paradise Creek channel. This effort was administered by the Division of Public Works under DPW project 2008-267.

In 2014, the university funded and constructed Campus Gateway Monuments at the intersections of State Highway 8 & Stadium Drive and State Highway 8 & Line Street to define and celebrate the campus entrances and provide wayfinding markers for visitors to the University of Idaho.

This project request builds upon all of this excellent work and prior investment by improving the frontage of the university in the area defined by State Highway 8 to the north, Stadium Drive to the west, Line Street to the east, and the Paradise Creek Ecosystem and Riparian Zone to the south. It is the vision of the university that this area is developed as a green transition between the City of Moscow and the university campus. The intent is that a pedestrian pathway of sufficient width for cyclists and pedestrian is provided along the former rail bed, and that the landscaping is developed to transition in gradients from a more formal landscape featuring appropriate street trees between Highway 8 and this new path, to a less formal, xeriscape landscape which then blends into the existing Paradise Creek Ecosystem zone.

The scope of the project includes, but is not limited to:

- Development of a paved pedestrian pathway parallel to highway 8 linking the existing gateway Monuments at Stadium Drive and Line Street.

- Street trees along Highway 8, appropriately scaled to not interfere with existing utilities.
- Street trees and other landscaping associated with the new path.
- Xeriscape landscaping to transition from the pathway zone to the existing Paradise Creek Ecosystem zone.
- Pedestrian scale lighting.
- Benches and street furnishings as appropriate – to include benches, receptacles, wayfinding signage, etc.
- Irrigation systems fed by the university’s Reclaimed Water system. Temporary, above ground irrigation may be necessary to establish the planting in the xeriscape transition zone.
- A pedestrian overlook centered on the Rayburn Street axis south of Paradise Creek.
- All miscellaneous items and systems necessary for a complete and functional installation.

This project is consistent with the university’s strategic plan, specifically the element of the strategic plan covering the university’s research enterprise. The project is further consistent with the university’s Long Range Campus Development Plan (LRCDP).

Year of Original Request: FY2024

Funding		Estimated Budget	
State:	\$825,000	Construction:	\$681,100
Federal:	0	A/E Fees:	68,200
Other (State & UI):	<u>0</u>	Contingency:	<u>75,000</u>
Total	\$825,000	Total	\$825,000





Provide Pedestrian Path with pedestrian scale lighting, benches, street furnishings, etc. along the former rail bed connecting the existing UI gateways at Stadium Drive and Line Street.

Provide Pedestrian "Overlook" on the south side of Paradise Creek to create a terminus for the Rayburn Street view corridor and axis.

Provide street trees, shrubs, and landscaping complete with irrigation systems between State Highway 8 and the new pedestrian path.

Provide transitional xeriscape landscape south of the pedestrian path to transition to the Paradise Creek Ecosystem zone.

OFFICE OF THE STATE BOARD OF EDUCATION

SET B

PROJECT APPROVAL FORM

Project Title:	02 Stadium Drive Improvements	Institution/Agency:	University of Idaho
		Fiscal Year:	FY2025
		Estimated Total Cost:	\$735,500
		Budget Year Request:	\$735,500

The university's request for improvements to Stadium Drive from Idaho Avenue to the Hartung Theater is intended to build upon recent investment and improvements to this neighborhood of the main campus.

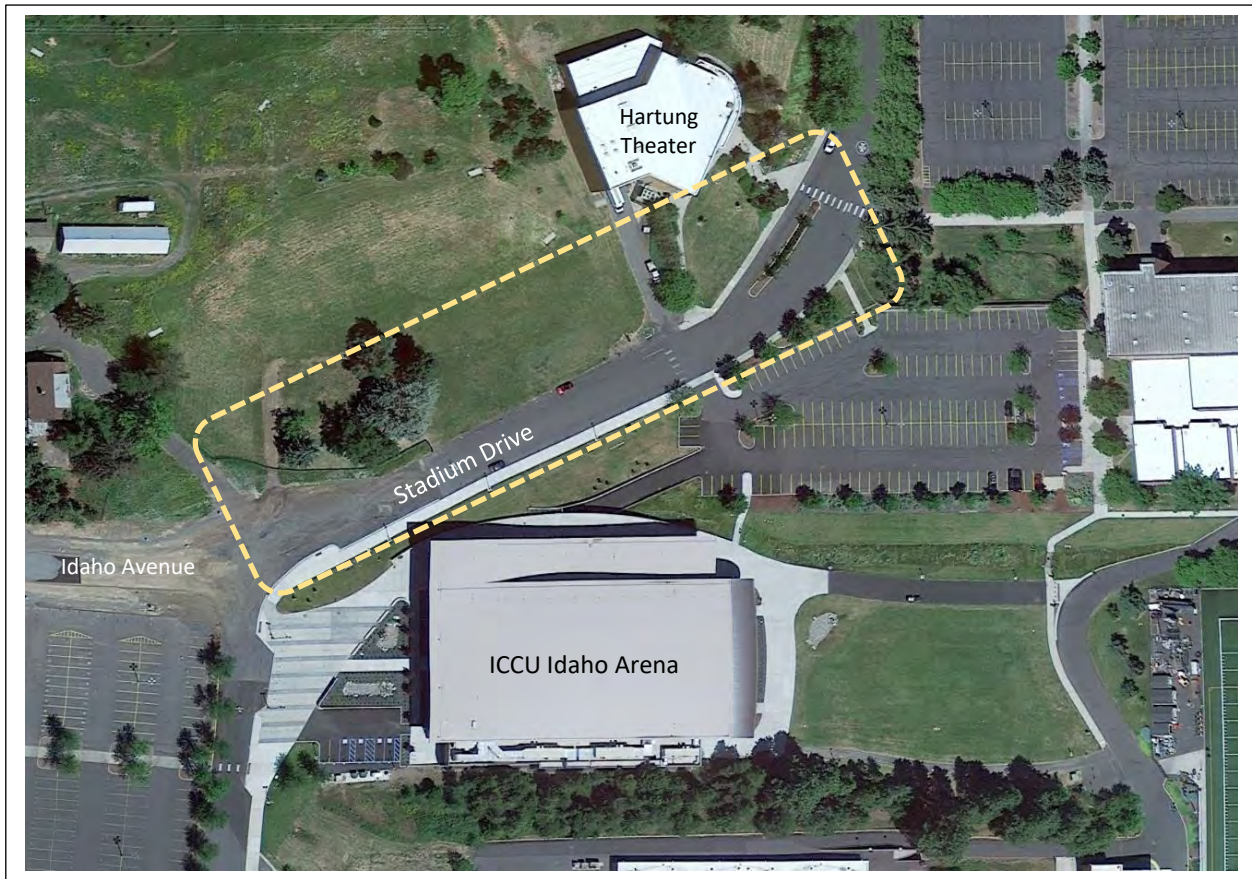
In 2021, the university completed the ICCU Idaho Arena Project. This effort made improvements to the south side of Stadium Drive along the frontage of the Arena – curb and gutter, sidewalks, and landscaping, but the north side of the street fell outside the scope of the project. That northside remains unimproved and lacks a paved parking strip, curb and gutters, sidewalks, pedestrian scale lighting, and landscaping.

In 2022, a FY2022 Project funded with FY2021 Supplemental Funds improved Idaho Avenue from Stadium Drive to Perimeter Drive. DPW 21-263, Idaho Avenue Extension, installed curbs and gutters, sidewalks, and landscaping up to the intersection with Stadium Drive, but stopped there. As a result, the north side of Stadium Drive opposite the ICCU Arena remains unimproved. In its current state, it is a gap in the pedestrian systems in the neighborhood.

It is the intent of this FY2025 request to correct this situation by making improvements to the north side of Stadium Drive. The project will add curbs and gutters, sidewalks, pedestrian scale lighting, and landscaping. It will allow for parking of cars on the north side of Stadium Drive in appropriate locations. Such parking may be parallel or diagonal pull-in stalls if feasible. The project intent also includes a specific objective to correct the entry and approach to the existing drop-off at Hartung Theater. The current design of this entry and approach is confusing, too open and inviting, and drivers often mistake it for the through traffic lane.

The scope of the project includes, but is not necessarily limited to:

- The provision for parking on the north side of Stadium Drive, either parallel to traffic or pull in parking if feasible.
- Curbs and gutters on the north side of the street.
- Sidewalks with pedestrian scale lighting on the north side of the street.
- Reconfiguration of the entrance to the drop-off lane at Hartung Theater with the goal and objective of providing clearer signals to drivers as to the function and intent of the drop-off lane and that through traffic should proceed around the existing landscape island.
- A driveway entrance to the Hartung Theater load dock access.
- Universal accessibility throughout.
- Appropriate landscaping to include street trees and irrigation on the north side of the street.
- Curb to curb A/C paving of Stadium Drive within the project limits.
- Other miscellaneous appurtenances, lighting, signage – new and relocated as needed, and street furnishings as required and appropriate.



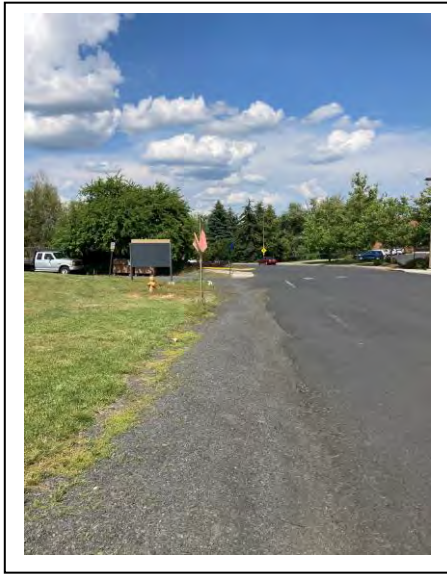
Project Area – Stadium Drive from Idaho Avenue to the entrance to the Hartung Theater drop-off. (Note: This image predates the construction of the Roundabout installed by DPW 21-263 in 2022.)



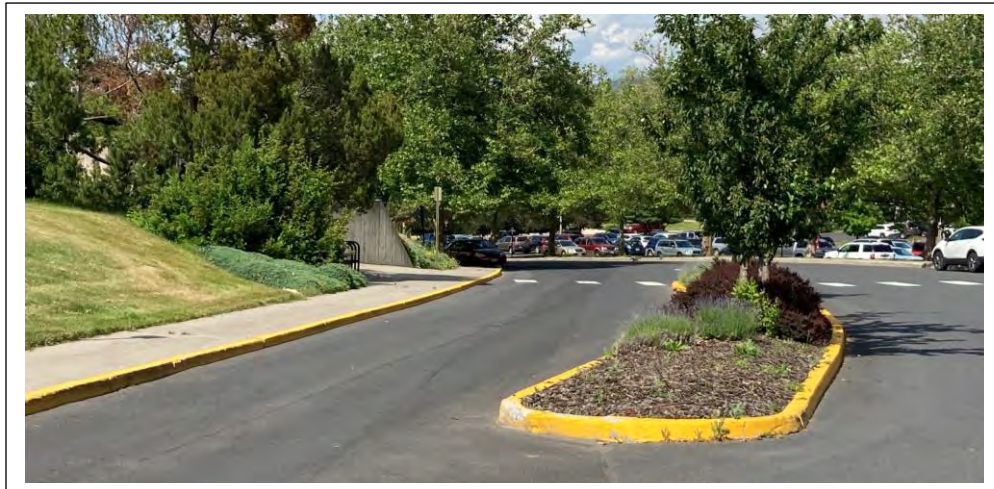
End of the existing sidewalk at the intersection of Stadium Drive and Idaho Ave.



Hartung Theater Load Dock Entrance



Existing Conditions, north side of Stadium Drive.



Existing Conditions, Hartung Theater Drop-off

This project is consistent with the university's Strategic Plan, and its goals and objectives. It is further consistent with both the Long Range Campus Development Plan (LRCDP) goals and objectives regarding creating and maintaining a pedestrian oriented campus environment.

Year of Original Request: FY2025

Funding		Estimated Budget	
State:	\$735,500	Construction:	\$607,800
Federal:	0	A/E Fees:	60,800
Other (State & UI):	0	Contingency:	66,900
Total	\$735,500	Total	\$735,500

OFFICE OF THE STATE BOARD OF EDUCATION

SET B

PROJECT APPROVAL FORM

Project Title:	03 Art & Architecture Main HVAC System Improvements	Institution/Agency:	University of Idaho
		Fiscal Year:	FY2025
		Estimated Total Cost:	\$1,375,000
		Budget Year Request:	\$1,375,000

The intent of this project is to provide upgrades and Improvements to the HVAC infrastructure systems within University of Idaho Art & Architecture Main Building.

The Art & Architecture Main Building dates to 1906. Over the years, it has seen many uses, and it has served as the location for the Dean of the College of Art & Architecture and the Department of Landscape Architecture since the late 1990's. It is just over 20,000 gsf.

Art and Architecture Main is in dire need of heating and cooling upgrades and improvements. The current primary heating system is direct steam to radiator with manual controls. The piping and condensate systems are reaching their end of life and in some locations there are failures where the plumbing has rotted away in the concrete floor. DX systems for a couple of rooms have failed and been replaced three times over, while others are obsolete and the refrigerants utilized are not compliant with requirements. There is no central cooling provided, and as a result, there are multiple window air conditioners throughout the leaky windows. Exterior doors are frequently left open due to overheating and or lack of cooling.

Upgrades and improvements desired include, but are not necessarily limited to:

- Steam converter to heating hot water system throughout the building.
- Chilled water for cooling throughout the building. (Currently there are valved and blanked connections located in the adjacent utility tunnel).
- Four pipe fan coil heating and cooling units.
- Domestic heating converter (currently plumbed incorrect).
- Possibly a Fresh Air Heat Recovery system for better air exchange in the building.
- DDC upgrade to include control points and feedback on systems.
- Improvement to mechanical space/tunnel lack of exhaust & lack of sump drain (Very hot humid, at times standing water).
- Replacement or possible reuse of Three Fan coils that have existing chilled water coils that were never hooked up.

It is the intent of this project request to develop and implement reasonable and rational, current state-of-the-art, efficient and code compliant solutions to these issues and concerns. The desire is to provide an HVAC system which satisfies the heating and cooling requirements of the structure and the spaces within the structure. The system should be flexible to account for the variety in heating and cooling loads associated with the various space uses. Modern, flexible controls which integrate into the overall campus controls scheme and standards are included in the scope intent.

It is the assumption of the university that there is more scope present than can be accomplished within the current funding request. Therefore, the expectation is that the selected Design Engineer will work

with DPW and university staff and to understand the full nature of the issues present, develop recommendations for design solutions, and prepare a menu of scope items, with associated costs, such that the scope can be prioritized and a reasonable and rational set of deficiencies can be overcome within the funds provided. Remaining items will be prioritized as the basis for future phase requests.

The work of this project is fully consistent with the university's Strategic Plan and its goals and objectives related to teaching and learning. The project is further consistent with the university's Long Range Campus Development plan (LRCDP), and the university's goals related to the preservation of, and continued investment in, existing significant historic structures.

This FY2025 request continues the previous campus-wide initiative to make meaningful mechanical improvements and upgrades by providing HVAC systems and service to offices and classrooms throughout campus.

Year of Original Request: FY2024R (October 2022).

Funding		Estimated Budget	
State:	\$1,375,000	Construction:	\$1,181,200
Federal:	0	A/E Fees:	113,600
Other (State & UI):	<u>0</u>	Contingency:	<u>125,500</u>
Total	\$1,375,000	Total	\$1,375,000

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SET B

PROJECT APPROVAL FORM

Project Title:	04 Idaho Avenue Pedestrian Mall Improvements, Pine Street Pedestrian Mall to Line Street Pedestrian Mall	Institution/Agency:	University of Idaho
		Fiscal Year:	FY2025
		Estimated Total Cost:	\$1,100,000
		Budget Year Request:	\$1,100,000

The university's request for improvements to the Idaho Avenue Pedestrian Mall, Pine Street Mall to Line Street Mall, is in many ways similar to two projects funded in FY2019, DPW 2019-253, 7th Street Pedestrian Improvements, and DPW 2019-268/2019-269, Admin Circle/Campus Drive and South Academic Mall Pedestrian Improvements. It is also similar to DPW 24-257, University Avenue Mall Pedestrian Improvements, and a project intended to correct deferred maintenance issues and paver settling with the Idaho Avenue Mall, Pine Street Mall, to Ash Street which was funded by the Phase 1 Deferred Maintenance program. The intent of each of these efforts is to preserve, maintain and improve the pedestrian environment of the central core of the University of Idaho campus in Moscow, Idaho. This intent is in keeping with the residential character and the Olmsted legacy of the university's campus.

Prior to 1980, what are now the University of Idaho's pedestrian malls were city streets, open to vehicular traffic. While the heart of the campus featured the Administration Lawn, a large, green space which existed as a result of the forethought of UI President McLean and John Charles Olmsted in the early 1900's, campus growth since that time meant that students, staff, and faculty were confined to sidewalks on active city streets as they went about their daily activities and patterns.

In 1980 that changed with the eruption of Mt. St. Helens. Moscow, and the University of Idaho, received a very heavy ash fall from the eruption. Vehicular traffic kicked up so much ash and dust that the streets within the core of campus were closed – never to be reopened.

In the mid-1980's some of those streets were reconstructed and rendered as pedestrian malls. But others remain rendered as streets. This leads to confusing visual signals for drivers, causing them to routinely enter what look like vehicular streets but which are designated pedestrian zones.

It is the intent of this FY2025 request to correct this situation by making improvements to the Idaho Avenue Pedestrian Mall in the reach between the Pine Street Pedestrian Mall and the Line Street Pedestrian Mall. This reach of the university's pedestrian mall system fronts Morrill Hall, one of the oldest existing structures on the main campus of the university.

The scope of the project includes, but is not necessarily limited to:

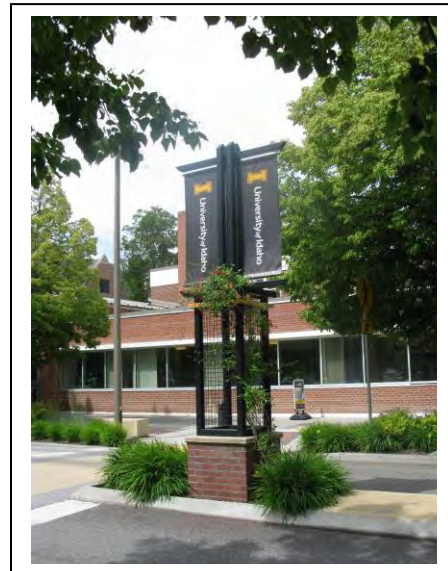
- Enhanced pavers and pavements matching the character of the existing pedestrian malls on campus extending from the intersection of Ash Street and University Avenue to the west to the extent feasible and possible within the constraints of the budget.
- Correction of universal accessibility issues and concerns at existing curb ramps and approaches to the various structures and facilities facing the mall.
- Campus standard banner poles, Pedestrian Walkway signs, etc., as appropriate, and as may be afforded within the project budget.
- Other miscellaneous appurtenances, lighting, and street furnishings as required and appropriate.



Project Area – Idaho Avenue Pedestrian Mall, Pine Street Mall to Line Street Mall



Campus Standard Pedestrian Walkway Sign



Campus Standard Banner Poles
(2 required to form a “Gateway”)



Existing University Avenue Pedestrian Mall to the west, between Line Street Pedestrian Mall and the Academic Pedestrian Mall

This project is consistent with the university's Strategic Plan, and its goals and objectives. It is further consistent with both the Long Range Campus Development Plan (LRCDP) goals and objectives regarding creating and maintaining a pedestrian oriented campus environment, reducing vehicular traffic, and supporting alternative transit options.

Year of Original Request: FY2025.

Funding		Estimated Budget	
State:	\$1,100,000	Construction:	\$909,100
Federal:	0	A/E Fees:	90,900
Other (State & UI):	<u>0</u>	Contingency:	<u>100,000</u>
Total	\$1,100,000	Total	<u>\$1,100,000</u>

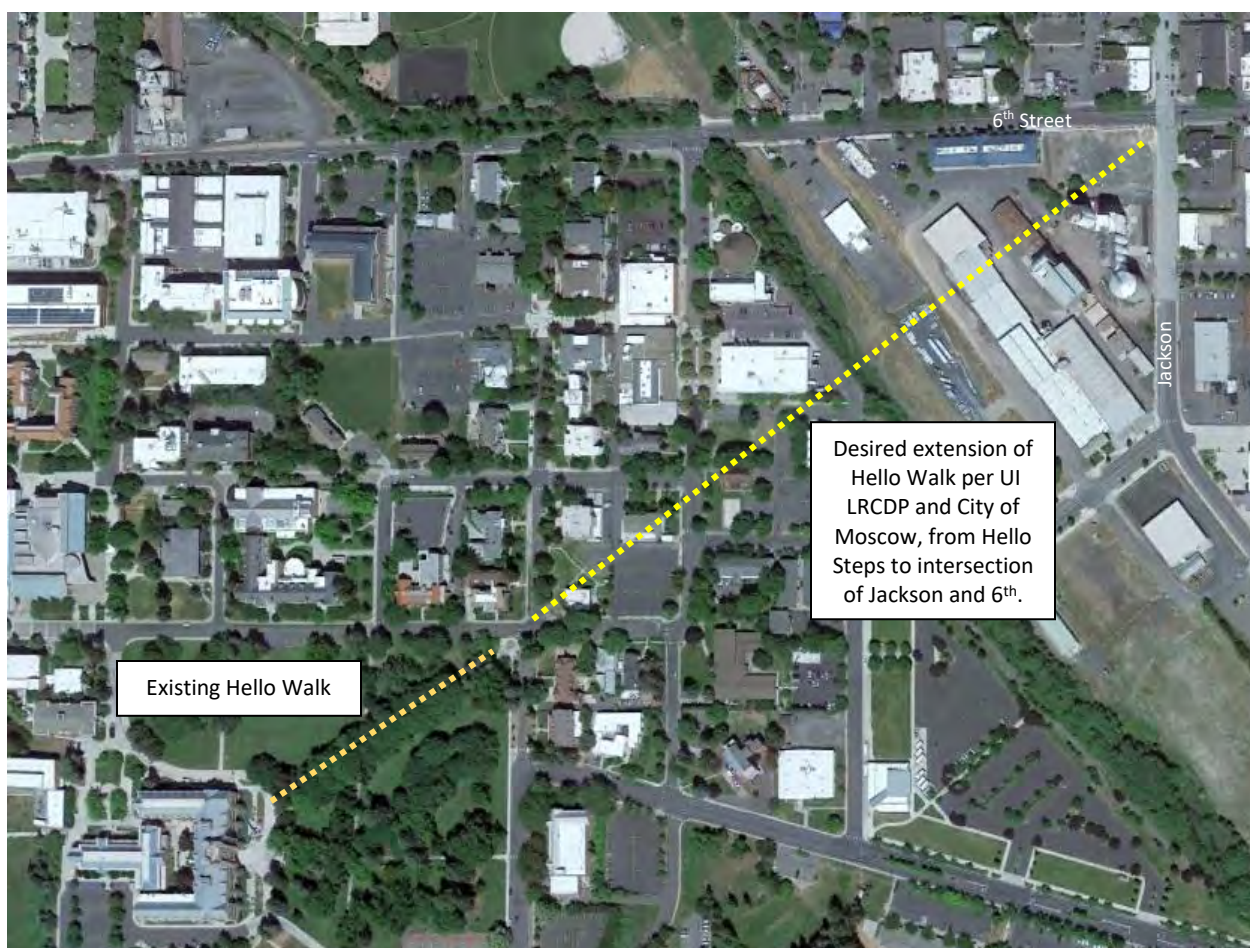
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SET B

PROJECT APPROVAL FORM

Project Title:	05 Paradise Creek Pedestrian Bridge at Hello Walk Alignment	Institution/Agency:	University of Idaho
		Fiscal Year:	FY2025
		Estimated Total Cost:	\$1,131,400
		Budget Year Request:	\$1,131,400

This project request provides for the installation of a new, prefabricated pedestrian bridge spanning Paradise Creek in approximate alignment with the extension of the axis of the Hello Walk pathway. Hello Walk is a well-known and cherished feature of the University of Idaho leading from the main entrance of the Administration Building to the Old Greek section of campus. Hello Walk was named for UI President Alfred Upham University of Idaho President 1920 – 1928. A friendly and out-going scholar, President Upham would say ‘hello’ to each student he passed on his way to and from his office.



A physical extension of Hello Walk from the university to downtown Moscow as a way of better linking the

university and the city is incorporated in the goals and objectives of the University of Idaho Long Range Campus Development Plan (LRCDP) by the City of Moscow as part of their planning for the Legacy Crossing Urban Renewal Area (URA)



An image of Hello Walk looking northeast towards the City of Moscow from the UI Administration Building approximately 1930.

The University of Idaho and the City of Moscow have a joint, long-range goal of extending Hello Walk from the Hello Steps at the northeast corner of the Administration Lawn to the intersection of Jackson and 6th Street as a way of providing a strong pedestrian linkage between the university and the City of Moscow

The University of Idaho LRCDP guides the vision for development of the main campus of the university and sets out goals and objectives related to Land Use, Open Space, and the University of Idaho as a Residential Campus. Inherent in these goals and objectives are concepts related to expanding and enhancing the campus open spaces and green corridors, providing pedestrian walkways, creating attractive entries to campus and transitions from the City of Moscow, and providing for careful and thoughtful stewardship of the Olmsted Legacy.

In FY2010, the State of Idaho funded an effort to refurbish and improve Hello Steps which are located at the northeast corner of the University of Idaho Administration Lawn. A major objective of that project was to restore the steps to their 1920's and 30's condition in anticipation of the future extension of Hello Walk. This effort was administered by the Division of Public Works under DPW project 2010-255.

In 2009/10, the university collaborated with the U.S. Army Corps of Engineers (USACE) to relocate a reach of Paradise Creek from under the covered conveyance of Paradise Creek Street, around the Student Recreation center and into former railroad rights of way. This project was known as the Paradise Creek Ecosystem Restoration, and a component of the Paradise Creek effort was to install two prefabricated pedestrian bridges spanning Paradise Creek

This project request builds upon all of this planning and prior investment by constructing a pedestrian bridge similar in character and nature to the bridges installed by the Paradise Creek Restoration project. This pedestrian bridge will provide a critical linkage spanning Paradise Creek. In the short term it will connect the Bruce Pitman Center/VandalStore neighborhood of the university with a parking resource located behind the university's Human Resources Building, thus making that parking more convenient and better able to serve parking needs at the Pitman Center and VandalStore. In the longer term, this pedestrian crossing of the creek will spur future planning and development efforts related to the desire to extend Hello Walk and better connect the university and the city.

It is the vision of the university that the eventual development of the Hello Walk extension serve as a green transition between the City of Moscow and the university campus. The intent is that it is rendered as pedestrian pathway of sufficient width for cyclists and pedestrians and that the path is compliant with the tenants of Universal Accessible Design.

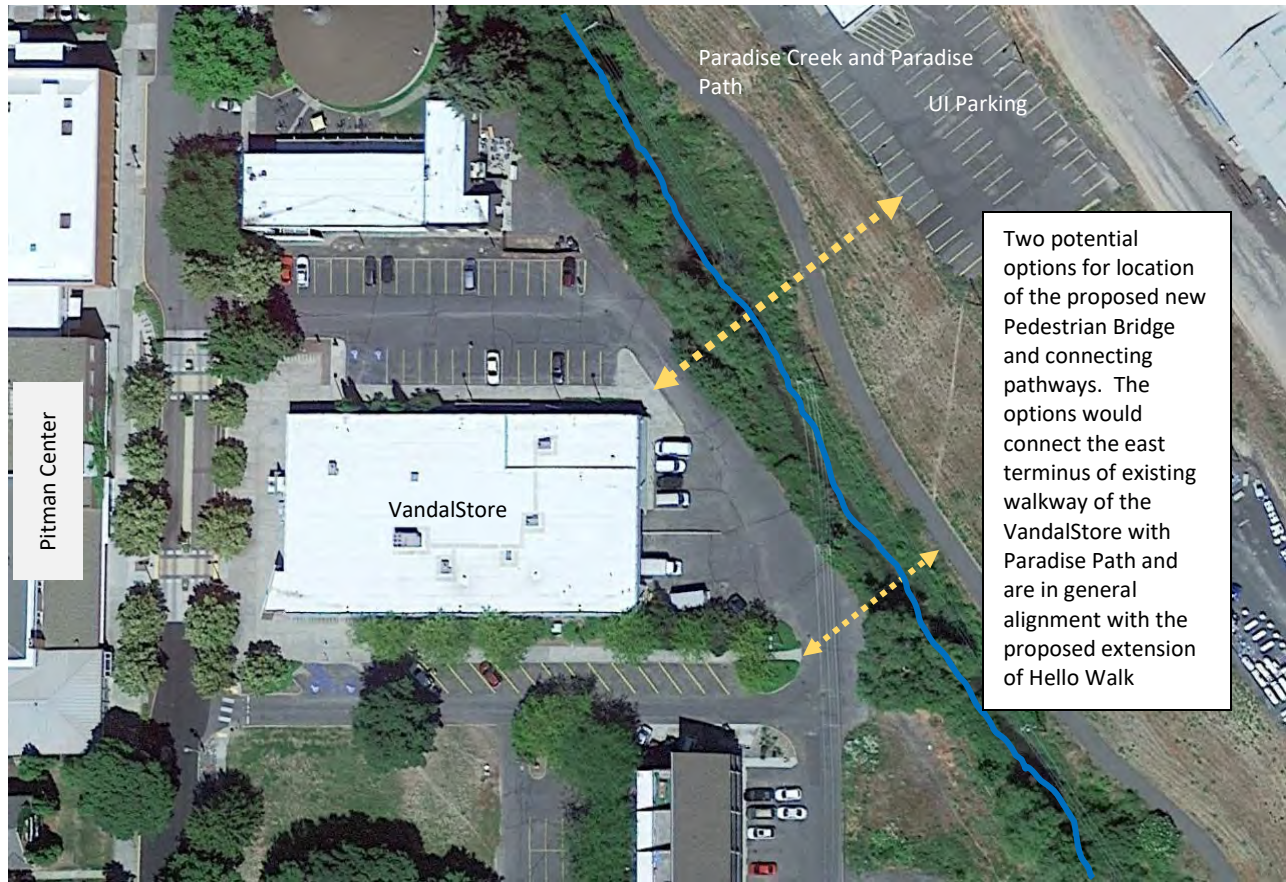
The scope of the project includes, but is not limited to:

- Installation of a prefabricated steel truss, concrete deck pedestrian bridge spanning Paradise Creek of a character and nature similar to the bridges installed previously.
- The new bridge is to be in general alignment with the axis of Hello Walk
- Development of paved, universally accessible approaches and connecting pathways to the new bridge at the east and west extents of the new bridge which connect to existing walks and pathways. This includes adjustments to existing parking lots, drives, pathway, etc. as required to facilitate the installation.
- Street trees and other landscaping associated with the new path.
- Pedestrian scale lighting.
- Benches and street furnishings as appropriate – to include benches, receptacles, wayfinding signage, etc.
- Irrigation systems fed by the university's Reclaimed Water system. Temporary, above ground irrigation may be necessary to establish the planting in the xeriscape transition zone.
- All miscellaneous items and systems necessary for a complete and functional installation.

This project is consistent with the university's strategic plan, specifically the element of the strategic plan covering the university's research enterprise. The project is further consistent with the university's Long Range Campus Development Plan (LRCDP).

Year of Original Request: FY2024R (Revised FY2024 submittal & process, October, 2022)

Funding		Estimated Budget	
State:	\$1,131,400	Construction:	\$935,000
Federal:	0	A/E Fees:	93,500
Other (State & UI):	<u>0</u>	Contingency:	<u>102,900</u>
Total	\$1,131,400	Total	\$1,131,400



Existing Prefabricated Pedestrian Bridges spanning Paradise Creek.

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SET B

PROJECT APPROVAL FORM

Project Title:	06 Administration Building HVAC System Improvements Phase 3	Institution/Agency:	University of Idaho
		Fiscal Year:	FY2025
		Estimated Total Cost:	\$1,375,000
		Budget Year Request:	\$1,375,000

The intent of this project is to continue the upgrades to the HVAC and building infrastructure systems within University of Idaho Administration Building.

The planning, design, and construction of Administration Building dates back to 1906. The building was first occupied in 1909 and is on the National Register of Historic Structures. It serves as an icon for both the university and the State. Given the historic character and importance of the Administration Building, the University of Idaho commissioned a Preservation Master Plan for the building. The 2000 Preservation Master Plan identifies a cohesive strategy to ensure that iterative maintenance, alteration, repair, and capital construction efforts are carried out in a historically respectful manner that preserves and enhances the building's unique character. The university's role as steward of this resource for the State brings a responsibility to ensure that the structure is preserved and retains its status as one of the most important and recognized buildings in the State.

The university has worked to develop a phased series of improvements related to HVAC for the building. Current demands of teaching pedagogy related to the use of technology in classrooms and offices require a fully functional HVAC system. In addition, the university's central network operating center is located on the first floor of the Administration Building and it faces severe HVAC challenges as a result of the cooling load imparted by the servers and in terms of the need for redundant capacity.

The university developed an initial phase of HVAC improvements in 2000 that created an air handler room in interstitial space located in the structures central clock tower. An initial air handler was installed and VAV HVAC systems were provided to certain areas of the building.

Following the initial work funded by the university, a Permanent Building Fund allocation was made in FY2012 to provide distribution of the HVAC system to office and classroom spaces in the south wings of the Administration Building. DPW 2012-252, Administration Building HVAC Improvements, Phase 1 was funded in the amount of \$984,200, and the work was completed in December 2012.

In FY2024, the Permanent Building Fund allocated \$1,429,000 for Administration Building HVAC Improvements, Phase 2. This funding allocation is now assigned project number DPW 24-256, and the design work is slated to begin in the fall of 2023.

This project request follows up the work of these initial efforts by distributing air to spaces on one or more floors on the north side of the administration building.

All of the work of this project will be accomplished in accordance with the 2000 Preservation Master Plan for the Administration Building.

This FY2025 request continues the previous mechanical improvements and upgrades by providing HVAC systems and service to offices and classrooms that were not upgraded in the previous phases.

The work of this project is fully consistent with the university's Strategic Plan and its goals and objectives related to teaching and learning. The project is further consistent with the university's Long Range Campus Development plan (LRCDP), the 2000 Administration Building Preservation Master Plan, and goals related to the preservation of, and continued investment in, existing significant historic structures.

Year of Original Request: FY2025.

Funding		Estimated Budget	
State:	\$1,375,000	Construction:	\$1,181,200
Federal:	0	A/E Fees:	113,600
Other (State & UI):	<u>0</u>	Contingency:	<u>125,500</u>
Total	\$1,375,000	Total	\$1,375,000

OFFICE OF THE STATE BOARD OF EDUCATION

SET B

PROJECT APPROVAL FORM

Project Title:	07 Fire Suppression Systems Engineering Analysis FM Global	Institution/Agency:	University of Idaho
		Fiscal Year:	FY2025
		Estimated Total Cost:	\$75,000
		Budget Year Request:	\$75,000

The intent of this project is to understand and quantify issues associated with the fire suppression systems in various major facilities located on the main campus of the University of Idaho. This request is for an engineering study, feasibility analysis, and cost estimate only. There is no associated construction phase. The intent is that the outcome of this request is a set of recommendations and cost estimates which will be used as the basis of future project requests.

In 2022, the State of Idaho Department of Administration contracted with a new risk provider, FM Global. FM Global representatives visited the University of Idaho in late 2022/early 2023 to understand the campus, its facilities, and the state of various risk items at the university. As a result of these visits, FM Global provided two summary risk reports

- Fire and Natural Hazards Baseline Risk Evaluation, dated February 17, 2023
- Boiler and Machinery Baseline Risk Evaluation, dated February 21, 2023

These reports evaluated risk associated with building and machinery performance in light of assumed risk events and made a series of recommendations to the university and the State. Many of the recommendations seek to provide a level of performance and risk mitigation beyond code compliance. Building codes and standards, especially related to fire and life safety risk events, are often aimed at providing integrity of structures and egress systems of a time period assumed to be long enough to evacuate a facility and prevent loss of life. Many of the FM Global recommendations are made through a lens of providing for asset preservation, and thus are recommendations to a standard and level of protection which exceed those of building and life safety codes.

For this reason, additional engineering study and analysis is required to thoroughly understand the recommendations, the implications of those recommendations, provide recommended solutions which satisfy the recommendations, and develop costs estimates of the implementation of those recommendations.

This FY2025 request responds to Recommendation 23-02-003 in the Fire and Natural Hazards Baseline Risk Evaluation, dated February 17, 2023. The text of this recommendation reads:

Provide automatic sprinkler protection in unsprinklered buildings and areas throughout campus.

Automatic fire sprinkler protection should be installed for all buildings or parts of buildings where not currently provided, in accordance with FM Global Property Loss Prevention Data Sheets 3-26, *Fire Protection for Non Storage Occupancies*; and 2-0, *Installation Guidelines for*

Automatic Sprinklers. For areas with storage, the sprinkler system design should be in accordance with Data Sheet 8-9, Storage of Class 1, 2, 3, 4 and Plastic Commodities.

Before completing any sprinkler system installation, FM Global should be contacted to review details of the proposed plans and coordinate the design with the contractor.

Buildings fully or in part without sprinkler protection include the following:

- Kibbie Dome (partial sprinkler protection)
- Bruce M. Pitman Center (partial sprinkler protection)
- University Energy Plant
- Gibb Hall (partial sprinkler protection)
- Menard Law Building (partial sprinkler protection)
- Life Sciences South (partial sprinkler protection)
- Wallace Residence Center Buildings (partial sprinkler protection)
- Theophilus Tower (partial sprinkler protection)
- Memorial Gym Building
- Hampton Music (partial sprinkler protection)
- Mines Building
- Swimming Center
- Janssen Engineering Building

It is the intent of this project request to study the fire suppression systems in these facilities and provide an engineering study, recommendations, and cost estimates for solutions to the discovered issues and concerns. The recommendations and cost estimates developed by the work of this project will then be used as the basis of future project requests

The work of this project is fully consistent with the university's Strategic Plan and its goals and objectives related to teaching and learning. The project is further consistent with the university's Long Range Campus Development plan (LRCDP) and goals related to the preservation of, and continued investment in, existing significant facilities at the University of Idaho.

Year of Original Request: FY2025.

Funding		Estimated Budget	
State:	\$75,000	Construction:	\$ 0
Federal:	0	A/E Fees:	68,200
Other (State & UI):	<u>0</u>	Contingency:	<u>6,800</u>
Total	\$75,000	Total	\$75,000

OFFICE OF THE STATE BOARD OF EDUCATION

SET B

PROJECT APPROVAL FORM

Project Title:	08 Surface Water Flooding Engineering Analysis FM Global	Institution/Agency:	University of Idaho
		Fiscal Year:	FY2025
		Estimated Total Cost:	\$75,000
		Budget Year Request:	\$75,000

The intent of this project is to understand and quantify issues associated with the fire suppression systems in various major facilities located on the main campus of the University of Idaho. This request is for an engineering study, feasibility analysis, and cost estimate only. There is no associated construction phase. The intent is that the outcome of this request is a set of recommendations and cost estimates which will be used as the basis of future project requests.

In 2022, the State of Idaho Department of Administration contracted with a new risk provider, FM Global. FM Global representatives visited the University of Idaho in late 2022/early 2023 to understand the campus, its facilities, and the state of various risk items at the university. As a result of these visits, FM Global provided two summary risk reports

- Fire and Natural Hazards Baseline Risk Evaluation, dated February 17, 2023
- Boiler and Machinery Baseline Risk Evaluation, dated February 21, 2023

These reports evaluated risk associated with building and machinery performance in light of assumed risk events and made a series of recommendations to the university and the State. Many of the recommendations seek to provide a level of performance and risk mitigation beyond code compliance. Building codes and standards, especially related to fire and life safety risk events, are often aimed at providing integrity of structures and egress systems of a time period assumed to be long enough to evacuate a facility and prevent loss of life. Many of the FM Global recommendations are made through a lens of providing for asset preservation, and thus are recommendations to a standard and level of protection which exceed those of building and life safety codes.

For this reason, additional engineering study and analysis is required to thoroughly understand the recommendations, the implications of those recommendations, provide recommended solutions which satisfy the recommendations, and develop costs estimates of the implementation of those recommendations.

This FY2025 request responds to Recommendation 23-02-002 in the Fire and Natural Hazards Baseline Risk Evaluation, dated February 17, 2023. The text of this recommendation reads:

Eliminate the potential for stormwater flooding by installing permanent flood protection.

Permanent flood protection should be provided to protect buildings from rainstorm events up to the 100-year return period intensity, in accordance with FM Global Property Loss Prevention Data Sheet 1-40, *Flood*.

Specific recommendations noted by FM Global include:

Physical Education, Swim Center, and Memorial Gym:

Install FM Approved flood doors on exterior entrances to prevent stormwater entry. Install curbing and regrade parking and lawn areas to redirect water away from Memorial Gym, particularly the southern below-grade entrance and grade level windows.

Library:

Install an FM Approved flood door on the loading dock personnel door that leads to the basement level. Raise the grade level HVAC vent in the lawn area southwest of the library to prevent stormwater from entering the HVAC system. Seal off the steam tunnel to prevent stormwater or other escaped liquids from draining into the library.

Renfrew Hall:

Install FM Approved flood doors for the personnel door in the loading dock, west side entry door and south side auditorium entry doors. Install FM Approved pop-up barriers at the two loading dock doors.

Administration:

Install FM Approved flood doors on the southern, exterior entrance to the north auditorium. Provide additional curbing around basement window wells and the basement stairwell to prevent impounded water from the courtyard from flowing into the building.

McConnell and Shoup Halls:

Install FM Approved flood doors on exterior entrances to the basement level.

Theophilus Tower:

Install FM Approved flood doors on exterior entrances to the basement level in the north loading dock.

Gibb Hall:

Install FM Approved flood doors on exterior entrances to the basement level in the east loading dock.

Energy Plant:

Install curbing in the basement level to prevent stormwater from entering through the west exterior door and metal wall of the wood burning boiler building and spreading south into the remainder of the boiler building. The basement level of the wood burning boiler building should be "wet flood proofed" meaning that critical motors and other water sensitive equipment should be elevated more than 1 ft. off the floor. Curbing should also be provided around the pit containing water treatment equipment and the boiler feedwater pumps.

College of Education:

Install curbing or modify grading to prevent stormwater from entering through the east doors.

Forney and Hays Halls:

Install curbing or modify grading to prevent stormwater from entering through the doors around the courtyard on the west side of the building, in the area where the two buildings join.

Hartung Theater:

Install curbing or FM Approved flood doors on exterior entrances to the basement level, located near the southwest corner of the building.

ICCU Idaho Arena:

Install curbing to protect the entrance doors near the southeast corner from stormwater flowing from the higher terrain on the south side. Curbing should redirect water toward east, away from the door.

Kibbie Center:

Install curbing or modify grading to protect the entrance doors on the south side from stormwater flowing from the higher terrain on the south side.

It is the intent of this project request to study these recommendations for these facilities, determine the practicality and feasibility of the recommendations, and provide an engineering study, recommendations, and cost estimates for solutions to the discovered issues and concerns. The recommendations and cost estimates developed by the work of this project will then be used as the basis of future project requests

The work of this project is fully consistent with the university's Strategic Plan and its goals and objectives related to teaching and learning. The project is further consistent with the university's Long Range Campus Development plan (LRCDP) and goals related to the preservation of, and continued investment in, existing significant facilities at the University of Idaho.

Year of Original Request: FY2025.

Funding		Estimated Budget	
State:	\$75,000	Construction:	\$ 0
Federal:	0	A/E Fees:	68,200
Other (State & UI):	<u>0</u>	Contingency:	<u>6,800</u>
Total	\$75,000	Total	\$75,000

OFFICE OF THE STATE BOARD OF EDUCATION

SET B

PROJECT APPROVAL FORM

Project Title:	09 Facilities Services Fire Suppression Improvements FM Global	Institution/Agency:	University of Idaho
		Fiscal Year:	FY2025
		Estimated Total Cost:	\$250,000
		Budget Year Request:	\$250,000

The intent of this project is to understand and quantify issues associated with the fire suppression systems in various major facilities located on the main campus of the University of Idaho. This request is for an engineering study, feasibility analysis, and cost estimate only. There is no associated construction phase. The intent is that the outcome of this request is a set of recommendations and cost estimates which will be used as the basis of future project requests.

In 2022, the State of Idaho Department of Administration contracted with a new risk provider, FM Global. FM Global representatives visited the University of Idaho in late 2022/early 2023 to understand the campus, its facilities, and the state of various risk items at the university. As a result of these visits, FM Global provided two summary risk reports

- Fire and Natural Hazards Baseline Risk Evaluation, dated February 17, 2023
- Boiler and Machinery Baseline Risk Evaluation, dated February 21, 2023

These reports evaluated risk associated with building and machinery performance in light of assumed risk events and made a series of recommendations to the university and the State. Many of the recommendations seek to provide a level of performance and risk mitigation beyond code compliance. Building codes and standards, especially related to fire and life safety risk events, are often aimed at providing integrity of structures and egress systems of a time period assumed to be long enough to evacuate a facility and prevent loss of life. Many of the FM Global recommendations are made through a lens of providing for asset preservation, and thus are recommendations to a standard and level of protection which exceed those of building and life safety codes.

For this reason, additional engineering study and analysis is required to thoroughly understand the recommendations, the implications of those recommendations, provide recommended solutions which satisfy the recommendations, and develop costs estimates of the implementation of those recommendations.

This FY2025 request responds to Recommendation 23-02-013 in the Fire and Natural Hazards Baseline Risk Evaluation, dated February 17, 2023. The text of this recommendation reads:

Provide adequate fire protection for the large stores room in the Facilities Service Center.

Protection for the large stores room in the Facilities Service Center should be improved in accordance with FM Global Property Loss Prevention Data Sheet 8-9, *Storage of Class 1, 2, 3, 4 and Plastic Commodities*. The existing ceiling sprinkler system, with K5.6 sprinklers, cannot

adequately protect the shelf storage of parts in plastic bins. Sprinkler protection should be designed per Table 10 in Data Sheet 8-9.

It is the intent of this project request to design and construct improved fire suppression systems in the Facilities Services Building Shop Stores Storeroom as described in the recommendation.

The work of this project is fully consistent with the university's Strategic Plan and its goals and objectives related to teaching and learning. The project is further consistent with the university's Long Range Campus Development plan (LRCDP) and goals related to the preservation of, and continued investment in, existing significant facilities at the University of Idaho.

Year of Original Request: FY2025.

Funding		Estimated Budget	
State:	\$250,000	Construction:	\$206,600
Federal:	0	A/E Fees:	20,700
Other (State & UI):	<u>0</u>	Contingency:	<u>22,700</u>
Total	\$250,000	Total	\$250,000

OFFICE OF THE STATE BOARD OF EDUCATION

SET B

PROJECT APPROVAL FORM

Project Title:	10 Administration Building Provost Office Suite Renovations	Institution/Agency:	University of Idaho
		Fiscal Year:	FY2025
		Estimated Total Cost:	\$330,000
		Budget Year Request:	\$330,000

The intent of this project is to renovate and improve the office suite serving the office of the Provost within the University of Idaho Administration Building on the main campus of the university in Moscow, Idaho. The existing layout of the Provost Office Suite is awkward and inefficient. The desire to correct the layout, create additional offices, and provide for a more efficient and functional use of the space. All of the renovations and improvements constructed by this project shall be accomplished in comportment with the principles and objections of the Master Historic Preservation Plan for the University of Idaho Administration Building.

The planning, design, and construction of Administration Building dates back to 1906. It was first occupied in 1909, is on the National Register of Historic Structures and serves as an icon for the university. The intent of this project is to retain the historic character and nature of the Administration Building via a renewal repair of the exterior masonry systems.

Given the historic character and importance of the Administration Building, the University of Idaho commissioned a Preservation Master Plan for the building. The 2000 Preservation Master Plan identifies a cohesive strategy to ensure that iterative maintenance, alteration, repair, and capital construction efforts are carried out in a historically respectful manner that preserves and enhances the building's unique character. The university's role as steward of this resource for the State brings a responsibility to ensure that the structure is preserved and retains its status as one of the most important and recognized buildings in the State.

Over the course of the spring of 2023, the University of Idaho completed an initial study for the desired renovations in the Office of the Provost Suite. It is the intent of this project to develop and implement the solutions determined in that initial study. The scope of the project includes all demolition, construction, architectural finishes, mechanical and electrical systems, controls, and appurtenances necessary for a complete and functional suite of spaces.

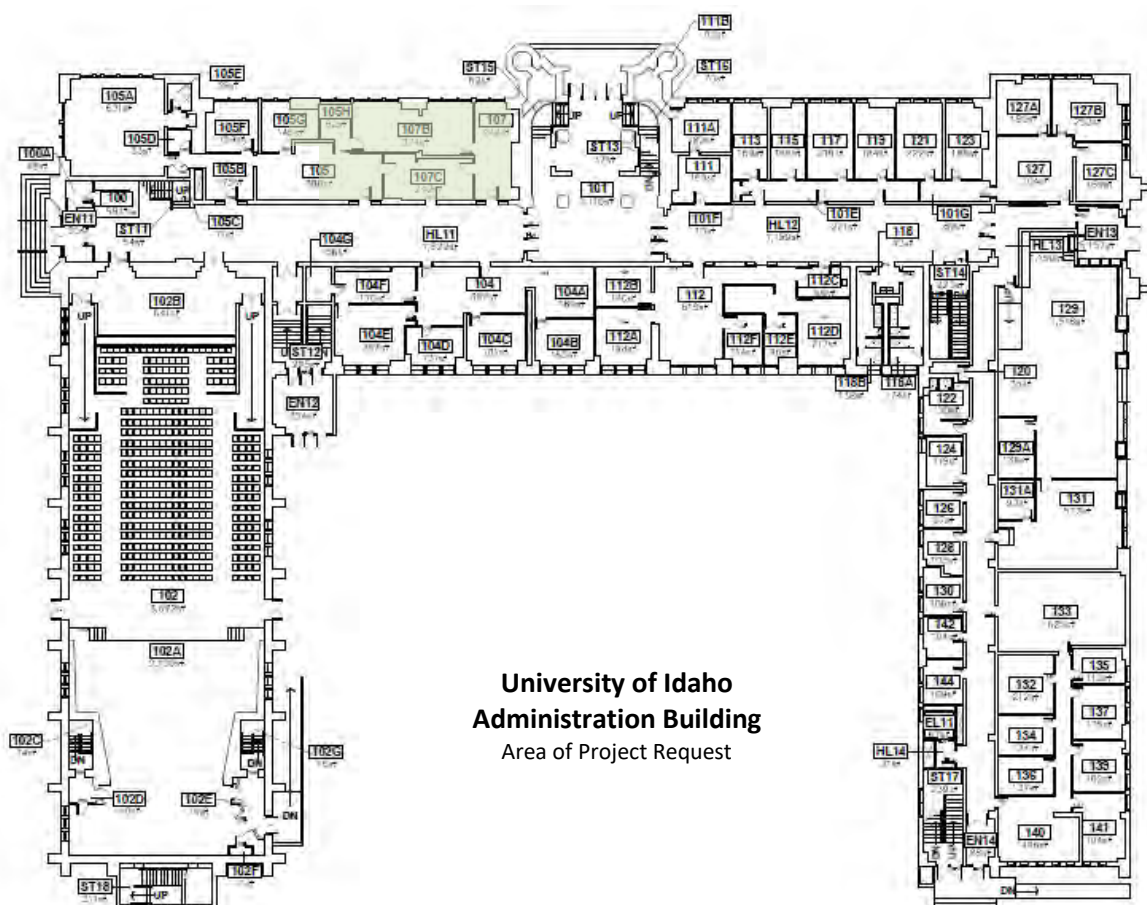
The work of this project is fully consistent with the university's Strategic Plan and its goals and objectives related to teaching and learning. The project is further consistent with the university's Long Range Campus Development plan (LRCDP) and goals related to the preservation of, and continued investment in, existing significant facilities at the University of Idaho.

All of the work of this project will be accomplished in accordance with the 2000 Preservation Master Plan for the Administration Building.

Year of Original Request: FY2025.

This project is consistent with the university's Strategic Plan, and its goals and objectives. It is further consistent with both the Long Range Campus Development Plan (LRCDP) and the 2000 Preservation Master Plan for the Administration Building. This project proactively addresses maintenance and preservation concerns regarding a historic structure.

Funding		Estimated Budget	
State:	\$330,000	Construction:	\$ 272,700
Federal:	0	A/E Fees:	27,300
Other (State & UI):	0	Contingency:	30,000
Total	\$330,000	Total	\$330,000



OFFICE OF THE STATE BOARD OF EDUCATION

SET B

PROJECT APPROVAL FORM

Project Title:	11 Research Lab Improvements Architectural and Engineering Analysis	Institution/Agency:	University of Idaho
		Fiscal Year:	FY2025
		Estimated Total Cost:	\$175,000
		Budget Year Request:	\$175,000

The intent of this project is to provide feasibility analysis, recommendations, cost estimates, and initial pre-design programming for a series of individual improvement projects as part of an overall initiative to update University of Idaho Research Labs and research capacities on the main campus in Moscow Idaho.

The University of Idaho is currently engaged in a space use verification and utilization study for all major buildings located on the main campus in Moscow. Smithgroup of Denver, Colorado was identified via a robust Request for Qualification (RFQ) process to assist the university in an effort to examine and evaluate the university's current profile of space utilization and distribution. In particular, this effort will focus on research and academic learning facilities, space use guidelines and standards, and related policies and procedures. The final result will include recommendations to the university for how space, and space utilization, will support and facilitate the university's overall strategic goals moving forward – to include recommendations aimed at meeting the university's R1 status goals and objectives.

One of the desired outcomes for the space utilization effort is anticipated to be a set of overall concepts and recommendations concerning the university's inventory of research lab spaces, and how that inventory may be expanded and/or improved.

It is the intent of this project request to study the concepts and recommendations developed by the current space utilization and verification effort for these research facilities, and to then determine the practicality and feasibility of the recommendations, and provide an architectural and engineering study, recommendations, cost estimates and initial programming for the resulting individual and discreet research lab improvement projects. The recommendations and cost estimates developed by the work of this project will then be used as the basis of future, individual project requests to create and improve lab spaces across the university.

The work of this project is fully consistent with the university's Strategic Plan and its goals and objectives related to teaching and learning. The project is further consistent with the university's Long Range Campus Development plan (LRCDP) and goals related to the preservation of, and continued investment in, existing significant facilities at the University of Idaho.

Year of Original Request: FY2025.

Funding		Estimated Budget	
State:	\$175,000	Construction:	\$ 0
Federal:	0	A/E Fees:	159,000
Other (State & UI):	<u>0</u>	Contingency:	<u>16,000</u>
Total	\$175,000	Total	\$175,000

OFFICE OF THE STATE BOARD OF EDUCATION

SET B

PROJECT APPROVAL FORM

Project Title:	12 Classroom Improvements Architectural and Engineering Analysis	Institution/Agency:	University of Idaho
		Fiscal Year:	FY2025
		Estimated Total Cost:	\$125,000
		Budget Year Request:	\$125,000

The intent of this project is to provide feasibility analysis, recommendations, cost estimates, and initial pre-design programming for a series of individual improvement projects as part of an overall initiative to update University of Idaho classrooms on the main campus in Moscow Idaho.

The University of Idaho is currently engaged in a space use verification and utilization study for all major buildings located on the main campus in Moscow. Smithgroup of Denver, Colorado was identified via a robust Request for Qualification (RFQ) process to assist the university in an effort to examine and evaluate the university's current profile of space utilization and distribution. In particular, this effort will focus on research and academic learning facilities, space use guidelines and standards, and related policies and procedures. The final result will include recommendations to the university for how space, and space utilization, will support and facilitate the university's overall strategic goals moving forward – to include recommendations aimed at meeting the university's R1 status goals and objectives.

One of the desired outcomes for the space utilization effort is anticipated to be a set of overall concepts and recommendations concerning the university's inventory of classroom spaces, and how that inventory may be expanded and/or improved.

It is the intent of this project request to study the concepts and recommendations developed by the current space utilization and verification effort for these classroom facilities, and to then determine the practicality and feasibility of the recommendations, and provide an architectural and engineering study, recommendations, cost estimates and initial programming for the resulting individual and discreet classroom renovation and improvement projects. The recommendations and cost estimates developed by the work of this project will then be used as the basis of future, individual project requests to create and improve classroom spaces across the university.

The work of this project is fully consistent with the university's Strategic Plan and its goals and objectives related to teaching and learning. The project is further consistent with the university's Long Range Campus Development plan (LRCDP) and goals related to the preservation of, and continued investment in, existing significant facilities at the University of Idaho.

Year of Original Request: FY2025.

Funding		Estimated Budget	
State:	\$125,000	Construction:	\$ 0
Federal:	0	A/E Fees:	114,000
Other (State & UI):	<u>0</u>	Contingency:	<u>11,000</u>
Total	\$125,000	Total	\$125,000

OFFICE OF THE STATE BOARD OF EDUCATION

SET B

PROJECT APPROVAL FORM

Project Title:	CNR Standby Power Generator	Institution/Agency:	University of Idaho
		Fiscal Year:	FY2025
		Estimated Total Cost:	\$600,000
		Budget Year Request:	\$600,000

The College of Natural Resources (CNR) Building is the university's primary facility for research and education in Fields of Studies related the natural resources. While there is an existing emergency generator, there is no dedicated generator for standby power needs. Therefore, research related equipment such as ultra low coolers, imaging devices, etc., that require standby power are connected through the emergency power circuits. Building and Life Safety Code requirements exist which dictate frequent testing of emergency power generators, relays, and circuits. The end result is that the frequent, required testing interrupts research programs and activity, trips equipment circuits, and often has deleterious impacts to the research activities and programs.

The project includes installation of a new, natural gas-fired generator sized with adequate capacity to power dedicated research equipment needing standby, redundant power, but not requiring code-dictated connection to the emergency power circuits. This will allow for standby power for this equipment while eliminating the frequent interruption and negative consequences to the research activity caused by the required testing of the emergency power systems and circuits. The project includes the necessary panels, distribution, circuits, modifications, and controls necessary for a complete installation and functional system.

This project is fully consistent with the university's Strategic Plan and its goals related to instruction and research. The project is further consistent with the university's Long Range Campus Development plan (LRCDP) as the CNR Building is identified in the LRCDP as a structure that is to remain. It is therefore worthy of continued investment.

Year of First Request: FY2025

Funding		Estimated Budget	
State:	\$600,000	Construction:	\$495,900
Federal:	0	A/E Fees:	49,600
Other (State & UI):	<u>0</u>	Contingency:	<u>54,500</u>
Total	\$600,000	Total	\$600,000

OFFICE OF THE STATE BOARD OF EDUCATION

SET B

PROJECT APPROVAL FORM

Project Title:	14 Blake House Video Production Center Improvements	Institution/Agency:	University of Idaho
		Fiscal Year:	FY2025
		Estimated Total Cost:	\$250,000
		Budget Year Request:	\$250,000

The intent of this project is to renovate and improve spaces located on the lower level of Blake House to serve as the Video Production Center for the Creative Services unit of University Communications and Marketing. Blake House is located on the east side of the main campus of the university in Moscow, Idaho. It is so named because it formerly served as a residential cooperative, but it has been pressed into use as General Education office space when the cooperative entity disbanded several years ago.

Creative Services (CS) offers photography, video production, graphic design and printing and copying services to the university community. The CS team works to ensure that a unified brand message reaches students, alumni, donors, faculty, staff, and the wider Vandal community. CS creates materials, to include live and produced video content, needed to achieve communication and marketing goals in support of the University of Idaho brand.

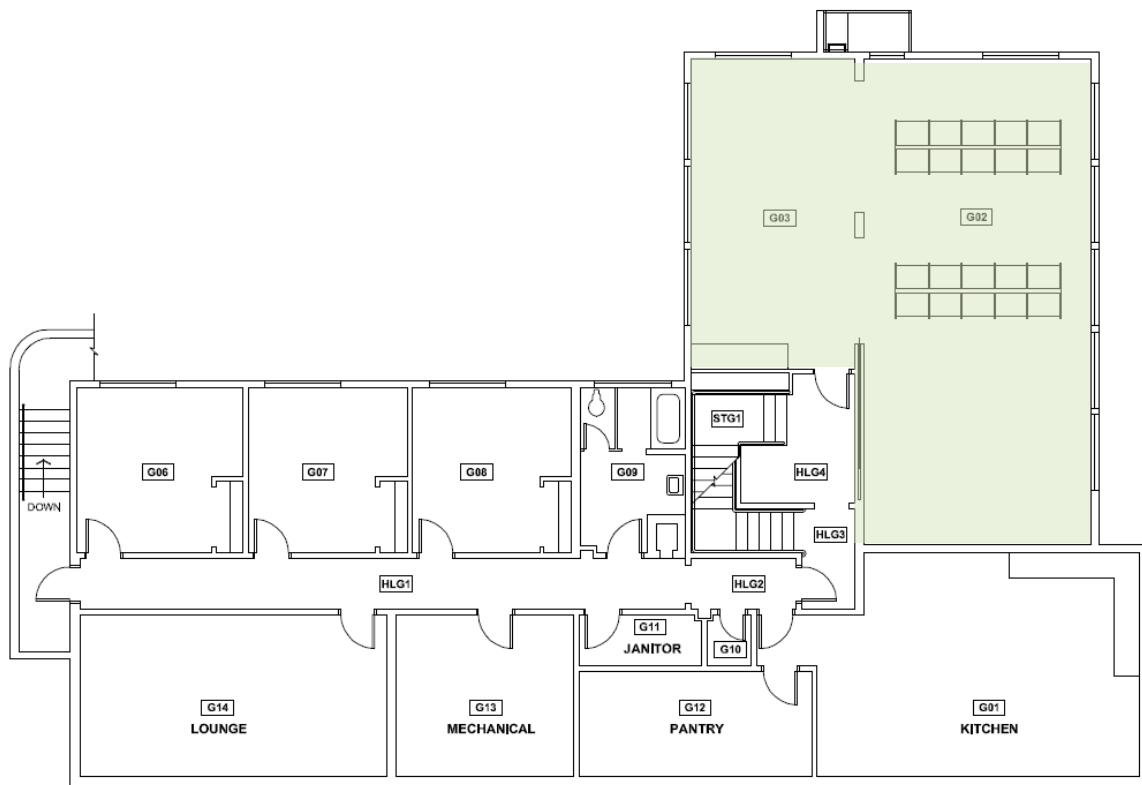
Recently space within Blake House was assigned to the Video Production unit. The Video Production Center is currently housed in the lower level of the Bruce Pitman Center; however, it is the goal and objective of this project to bring Video Production physically closer to the CS unit, which is located in Hays Hall.

The scope of this work includes architectural repairs, modifications, and finishes necessary to bring the space up to standard and to support the work of the Video Production Center. Mechanical and electrical support and renovations as required are also included. In addition, the scope includes a dedicated 10 gig server fiber connection to Blake House and Hays Hall linking these facilities with the nearest data distribution backbone node to allow the video team to work more efficiently.

The work of this project is fully consistent with the university's Strategic Plan and its goals and objectives related to teaching and learning. The project is further consistent with the university's Long Range Campus Development plan (LRCDP) and goals related to the preservation of, and continued investment in, existing significant facilities at the University of Idaho.

Year of Original Request: FY2025.

Funding		Estimated Budget	
State:	\$250,000	Construction:	\$ 206,600
Federal:	0	A/E Fees:	20,700
Other (State & UI):	<u>0</u>	Contingency:	<u>22,700</u>
Total	\$250,000	Total	\$250,000



BLAKE HOUSE - #034
GROUND FLOOR

03-03-2010

University of Idaho
Blake House
Area of Project Request

OFFICE OF THE STATE BOARD OF EDUCATION

SET B

PROJECT APPROVAL FORM

Project Title:	15 Memorial Gymnasium Locker Rooms Improvements Architectural and Engineering Analysis	Institution/Agency:	University of Idaho
		Fiscal Year:	FY2025
		Estimated Total Cost:	\$75,000
		Budget Year Request:	\$75,000

The intent of this project is to provide feasibility analysis, recommendations, cost estimates, and initial pre-design programming for a series of individual improvement projects to change use, renovate and improve spaces currently developed as locker rooms located on the first floor of Memorial Gymnasium on the main campus in Moscow Idaho.

The University of Idaho Memorial Gymnasium dates to 1927 and is a structure listed on the National Register of Historic Places. The first floor of the Memorial Gymnasium is essentially the interstitial space located inside the large, fabricated trusses which support the main gymnasium floor, located on the level above. In 1984, this space was developed into a series of locker rooms in support of general education, recreation, and varsity sports activities. The Memorial Gymnasium Locker rooms also support the UI Swim Center.

With the construction of the Student Recreation Center (SRC) in 2002, much of the use of the locker rooms has transitioned to the SRC. In addition, construction of the ICCU Idaho Arena has removed varsity basketball from the Memorial Gym. As a result, the use patterns of the Memorial Gymnasium locker rooms has declined severely, and the spaces are not well or efficiently utilized.

The University of Idaho is currently engaged in a space use verification and utilization study for all major buildings located on the main campus in Moscow. Smithgroup of Denver, Colorado was identified via a robust Request for Qualification (RFQ) process to assist the university in an effort to examine and evaluate the university's current profile of space utilization and distribution. In particular, this effort will focus on research and academic learning facilities, space use guidelines and standards, and related policies and procedures. The final result will include recommendations to the university for how space, and space utilization, will support and facilitate the university's overall strategic goals moving forward – to include recommendations aimed at meeting the university's R1 status goals and objectives.

One of the desired outcomes for the space utilization effort is anticipated to be a set of overall concepts and recommendations concerning how the university may more efficiently utilize the current locker room spaces located in the Memorial Gymnasium. Initial assumptions are that some locker room use needs to remain, but that the spaces given over to this use can be significantly downsized, and that the freed space can be adapted for some other use.

It is the intent of this project request to study the concepts and recommendations developed by the current space utilization and verification effort for these Memorial Gymnasium spaces, and to then determine the practicality and feasibility of the recommendations, and provide an architectural and engineering study, recommendations, cost estimates and initial programming for the resulting individual and discreet classroom renovation and improvement projects. The recommendations and cost

OFFICE OF THE STATE BOARD OF EDUCATION

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PROJECT APPROVAL FORM

Project Title:	16 Administration Building Convert Former NOC to Offices and Renovate Southeast Entry	Institution/Agency:	University of Idaho
		Fiscal Year:	FY2025
		Estimated Total Cost:	\$1,250,000
		Budget Year Request:	\$1,250,000

The planning, design, and construction of Administration Building dates back to 1906. It was first occupied in 1909, is on the National Register of Historic Structures and serves as an icon for the university. The intent of this project is to retain the historic character and nature of the Administration Building via a renewal repair of the exterior masonry systems.

Given the historic character and importance of the Administration Building, the University of Idaho commissioned a Preservation Master Plan for the building. The 2000 Preservation Master Plan identifies a cohesive strategy to ensure that iterative maintenance, alteration, repair, and capital construction efforts are carried out in a historically respectful manner that preserves and enhances the building's unique character. The university's role as steward of this resource for the State brings a responsibility to ensure that the structure is preserved and retains its status as one of the most important and recognized buildings in the State.

The intent of this project is to renovate and improve spaces 129 through 131A within the University of Idaho Administration Building on the main campus of the university in Moscow, Idaho. These spaces were previously part of the UI's Network Operating Center (NOC). But as technology has advanced and systems and servers have decreased in size, the needed footprint of the NOC has shrunk significantly. All or part of these spaces are no longer required to serve as part of the NOC, and the space can be converted back to office use.

In addition, the university has long desired to renovate the southeast entrance to the Administration Building, and the hallway leading to it. a portion of the current NOC impinges on this hallway and closes off the entryway. The objective is to reclaim space from the NOC and re-establish the full width of the main hallway through to the exterior vestibule, thus returning the hallway to its original width and condition. This renovation and restoration of the hallway to its original state is documented as a major goal and objective within the Master Historic Preservation Plan for the University of Idaho Administration Building.

The scope of the project includes all demolition, construction, architectural finishes, replacement windows, HVAC, mechanical and electrical systems, controls, and appurtenances necessary for the development of a complete and functional suite of spaces within the spaces formerly occupied by the Network Operating Center. This includes the demolition of the existing raised floor associated with the NOC and returning floor level to that of the adjacent hallways, and security systems specific to the needs of the NOC.

The scope also includes renovations and improvements to the southeast entrance, vestibule, and hallway. This includes removal of the exiting fire separation doors if feasible allowed by building code.

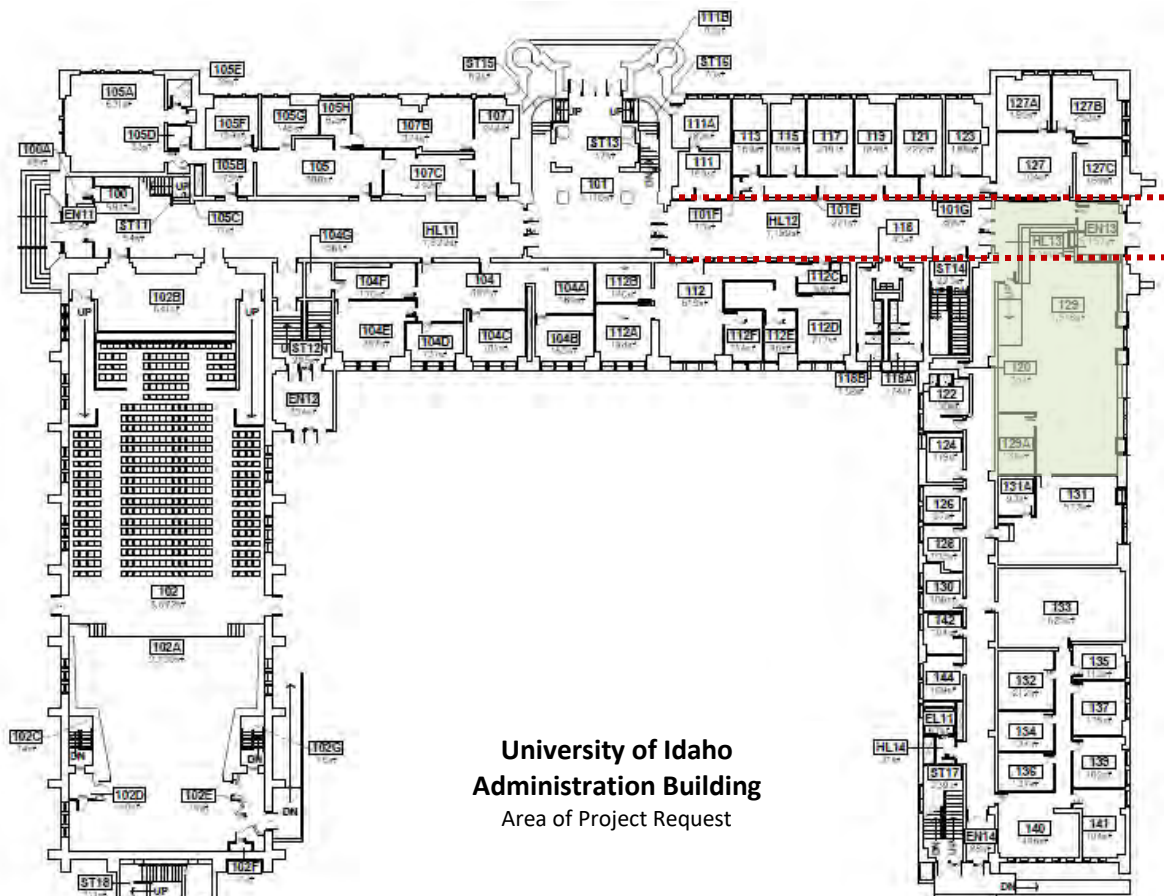
The work of this project is fully consistent with the university's Strategic Plan and its goals and objectives related to teaching and learning. The project is further consistent with the university's Long Range Campus Development plan (LRCDP) and goals related to the preservation of, and continued investment in, existing significant facilities at the University of Idaho.

All of the work of this project will be accomplished in accordance with the 2000 Preservation Master Plan for the Administration Building.

Year of Original Request: FY2025.

This project is consistent with the university's Strategic Plan, and its goals and objectives. It is further consistent with both the Long Range Campus Development Plan (LRCDP) and the 2000 Preservation Master Plan for the Administration Building. This project proactively addresses maintenance and preservation concerns regarding a historic structure.

Funding		Estimated Budget	
State:	\$1,250,000	Construction:	\$ 1,033,100
Federal:	0	A/E Fees:	103,300
Other (State & UI):	0	Contingency:	113,600
Total	\$1,250,000	Total	\$1,250,000



OFFICE OF THE STATE BOARD OF EDUCATION

SET B

PROJECT APPROVAL FORM

Project Title:	17 Art & Architecture South Improvements	Institution/Agency:	University of Idaho
		Fiscal Year:	FY2025
		Estimated Total Cost:	\$350,000
		Budget Year Request:	\$350,000

The intent of this project is to renovate and improve spaces located in the Art & Architecture South Building to serve as the College of Art and Architecture (CAA) Professional Advisor Office and the Department of Architecture Departmental Office.

Art and Architecture South (AAS) dates to 1904 and was originally constructed as the university's armory and women's gymnasium. It has served the university as the home for the Department of Architecture since the 1960's. It is listed on the National Register of Historic Places. A FY2007 Permanent Building Fund project, DPW 07-255 Art & Architecture South Life Safety provided for significant improvements and included the recreation of the historic cupola to serve as a heat stack vent for the studio spaces on the upper level.

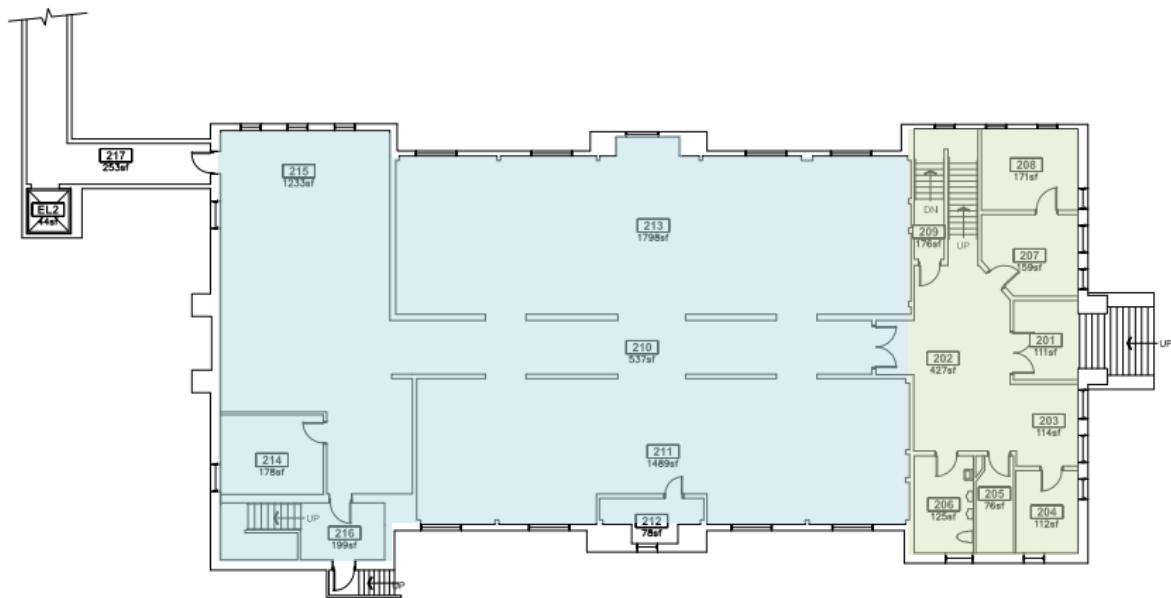
Renovation of the existing CAA Professional Advisor Office and the Architecture Office will support student success and provide increased faculty support. The office needs to be upgraded with new flooring (removal of asbestos tiles and refinishing hard wood floors) and new paint. The Architecture Program and College has supported the renovation of the lobby and studios in the past, however the asbestos issue has stopped progress on the flooring project. Completion of this project request will result in professional front office experience for existing and prospective students and will contribute to positive impressions and the work environment for the college.

The scope of this work includes mitigation and removal of the existing ACM flooring, architectural repairs, modifications, and finishes necessary to bring the space up to standard and to support the work of the College of Art & Architecture. Mechanical and electrical support and renovations as required are also included. In addition, the scope includes modifications to the existing sprinklers and fire suppression system to allow for the installation of new light fixtures on the second floor of Art & Architecture South.

The work of this project is fully consistent with the university's Strategic Plan and its goals and objectives related to teaching and learning. The project is further consistent with the university's Long Range Campus Development plan (LRCDP) and goals related to the preservation of, and continued investment in, existing significant facilities at the University of Idaho.

Year of Original Request: FY2025.

Funding		Estimated Budget	
State:	\$350,000	Construction:	\$ 289,300
Federal:	0	A/E Fees:	28,900
Other (State & UI):	0	Contingency:	31,800
Total	\$350,000	Total	\$350,000



ART & ARCH SOUTH - #022
SECOND FLOOR

01/26/2016

University of Idaho
Art & Architecture South
Area of Project Request



Departmental Office Improvements



Fire Suppression System Modifications

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SET B

PROJECT APPROVAL FORM

Project Title:	18 Campus Drive Repairs, Phase 4	Institution/Agency:	University of Idaho
		Fiscal Year:	FY2025
		Estimated Total Cost:	\$950,000
		Budget Year Request:	\$950,000

This project request represents the fourth phase of a now 4-part series of efforts to restore and improve Campus Drive and the Administration Building Circle on the main campus of the University of Idaho, Moscow, Idaho.

When this series of projects began, it was initially conceived as a 3-part series. However, the cost experience and escalation which occurred over the past few years now necessitates breaking the third phase into two parts. Phase 3 was funded via the FY2024 PBF process in the Alterations and Repair category in the amount of \$886,900 and is assigned DPW project number 24-250. Design is slated to begin on Phase 3 during the fall of 2023.

When Phase 3 was requested, it was envisioned to stretch from the northeast corner of the UI Administration Building north to the intersection with the University Avenue Pedestrian Mall. However, the cost experience with the Phase 2 effort, DPW PN 21-268, currently in progress shows that the Phase 3 funding is not sufficient to address this entire scope. Therefore, Phase 3 will now cover the reach of Campus Drive from the northeast corner of the UI Administration Building to the northwest corner of the Administration Building, and this request for Phase 4 will cover the remainder of the original scope.

Text of the Original FY 2024, Phase 3 Request, DPW 24-250

The first phase of the campus Drive Repairs effort was funded in FY 2019 and focused on the Administration Circle, located on the east side of the historic University of Idaho Administration Building. The second phase of effort was funded in FY2022 and is focused on the approach to the Administration Building from the east. This third phase effort is to focus on the pedestrian mall portion of Campus Drive as it moves to the north of the Administration Circle, around the north side of the Administration Building, and aligns with the Line Street Pedestrian Mall. The intent is to render this reach of Campus Drive as a true pedestrian mall.

The pavements of Campus Drive have deteriorated over time. Areas of the PCC paving are alligatored, indicating a failure of the substrates. Further, utility infrastructure projects carried out in the past 10 years have sliced through the paving, leaving surface scars. Sidewalks are checked and cracked; curbs are broken, spalled and crumbling. In short, these pavements have served well but are now very much past their service life and are in need of repair by replacement (see images, previous page).

The intent of this project is restoring the Campus Drive from the Administration Building Circle to the intersection of the University Avenue Pedestrian Mall. The stated intent and desire is to render this section of the Campus Drive/Line Street Pedestrian Mall as a true pedestrian priority zone and mall.

In general, existing PCC paving, walkways, and curbs and gutters will be demolished and removed. However, some of the existing PCC paving may be valuable to remain in place as a subgrade for new concrete unit pavers. Subgrades will be re-engineered and reconstructed in an appropriate manner. The finished grade will be raised to the pedestrian level. Concrete unit pavers enhanced, and colored concrete and decorative concrete bands will be among the design tools used to render the new work as pedestrian mall. The intent is that the final product will be in the design language similar to existing, finished pedestrian malls on the campus.



Sample Existing Conditions, Campus Drive Pedestrian Mall, June 2019



University Avenue Pedestrian Mall, June 2019

The project scope includes all directional, control, and identification signage per the University of Idaho Campus Wayfinding and Signage Master Plan. Street and site furnishings, including benches, trash, and recycling receptacles are also envisioned in the project scope. The project will be designed and constructed in such a manner as to facilitate compliant fire access for emergency response and fire-fighting equipment. This includes an area of a minimum of 26 feet of clear width on the north side of the Administration Building. The project scope also includes the demolition and removal of existing iron railings along the north and east edges of the mall which inhibit and hinder pedestrian access to the Administration Lawn.

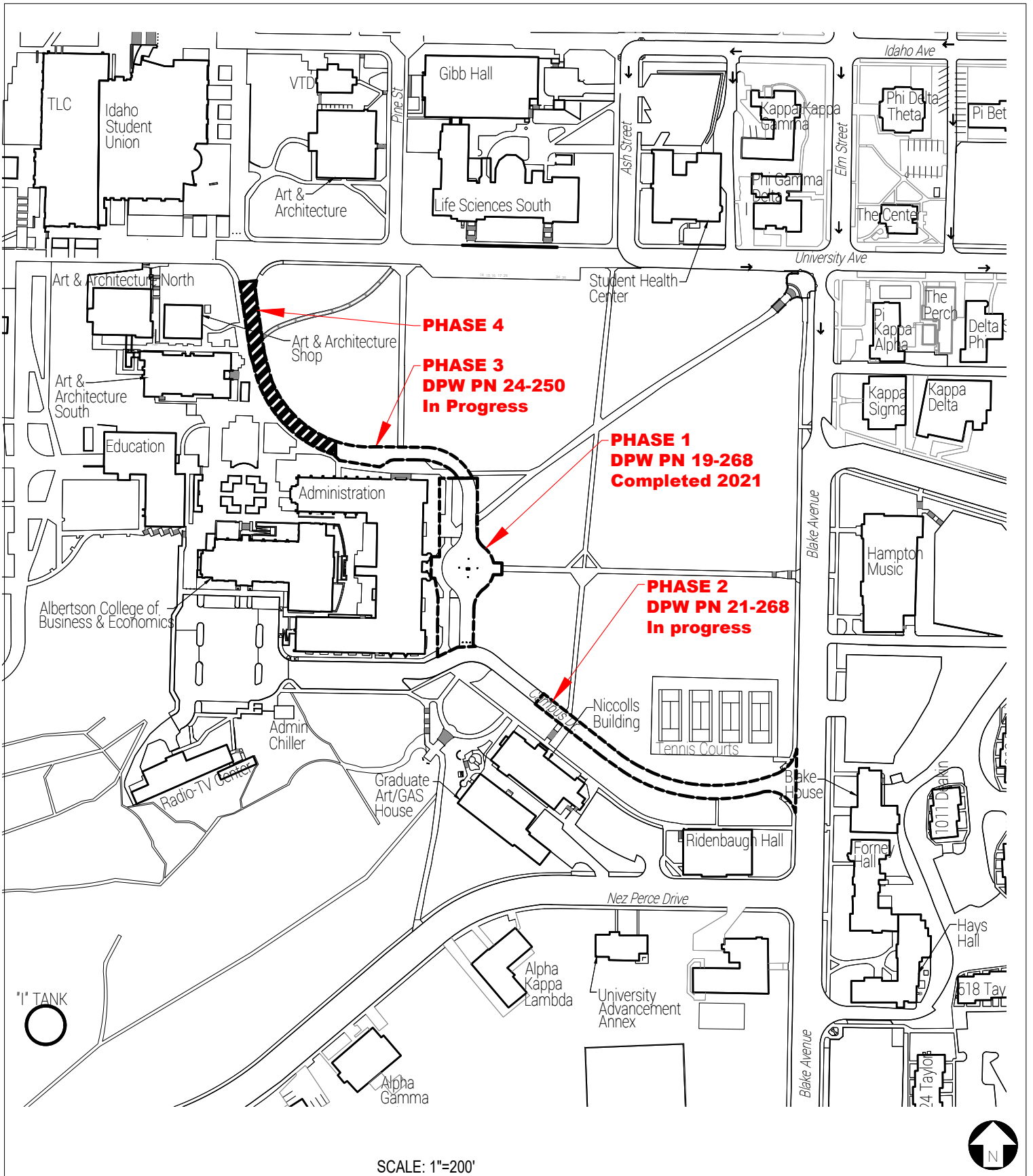
All walkways and sidewalks are required to be in conformance with universal design and accessibility codes, requirements, and principles. Landscape restoration of any disturbed areas is also included.

This is the third phase of a greater effort to repair and restore the entire length of Campus Drive from Blake Avenue to Line Street. The intent is that this is the final phase. However, should the project not fully complete the scope of the greater initiative, the project will provide cost estimates in support of potential future funding requests.

This project is consistent with the goals and objectives of the university's Long Range Campus Development Plan (LRCDP), Administration Building Historic Preservation Plan and the Campus Wayfinding and Signage Master Plan. Further, the project is consistent with the university's strategic goals regarding stewardship and the preservation of the residential campus environment.

Year of Original Request: FY2021, Phase 3
FY2025, Phase 4

Funding		Estimated Budget	
State:	\$950,000	Construction:	\$785,100
Federal:	0	A/E Fees:	78,500
Other (State & UI):	<u>0</u>	Contingency:	<u>86,400</u>
Total	\$950,000	Total	\$950,000



CAMPUS DRIVE/ADMINISTRATION CIRCLE REPAIRS
PHASING PLAN, PHASE 4 FUNDING REQUEST

ISSUE DATE: 6/28/2023	DRAWN BY: AGU
ARCHIVE FILE NO.:	PRINCIPAL ARCHITECT:
PROJECT NUMBER:	CAD FILE NAME: S:\Facilities\CADD\Map Requests\2022-06-14-CampusDr-AdminCir-Repairs\CampusDr-AdminCir-Repairs-2023.dwg

OFFICE OF THE STATE BOARD OF EDUCATION

SET B

PROJECT APPROVAL FORM

Project Title:	19 West Campus Entry Gateway Improvements Idaho Avenue	Institution/Agency:	University of Idaho
		Fiscal Year:	FY2025
		Estimated Total Cost:	\$508,200
		Budget Year Request:	\$508,200

In 2022, the university and the Division of Public Works completed DPW 21-250, Idaho Avenue Extension Repairs & Repaving and Domestic Water System Replace AC Mains, Ph. 1. This project made substantial and long-desired improvements to Idaho Avenue from Perimeter Drive to Stadium Drive on the campus of the University of Idaho. The completed project is a tremendous improvement to the streetscape and creates a much more welcoming approach to the ICCU Idaho Arena and the newly renamed P1FCU Kibbie Dome. The university is deeply appreciative of the funding allocation which led to these improvements and appreciates very much the work of the Division in making the vision a reality.

The scope of the Idaho Avenue Extension project included a goal to create a gateway entrance to Idaho Avenue at Perimeter Drive and improve the arrival experience to the ICCU Idaho Arena and the P1FCU Kibbie Dome. This included a scaled-down version of the clay brick masonry gateway structures which exist at the northern edge of the Moscow campus, UI standard banner poles, and additional, enhanced landscaping. These items were bid as Additive Alternates and were eventually not awarded as they exceeded the budgeted available funds for DPW 21-250.

It is the intent of this project request to complete that original vision by constructing this originally envisioned gateway. In addition, the project scope also includes a landscape planter, complete with suitable street trees irrigation, along the western edge of Parking Lot 57 as it fronts on Perimeter Drive.



Conditions and Arrival Experience prior to the Idaho Avenue Improvements project (DPW 21-250), West Campus Parking Facilities (Parking lot 57), Approach from Perimeter Drive.



Current Conditions and Arrival Experience upon the completion of the Idaho Avenue Improvements project (DPW 21-250), West Campus Parking Facilities (Parking lot 57), Approach from Perimeter Drive.



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

The scope of the project includes, but is not necessarily limited to:

- Clay Brick Masonry Entry Monuments as included in the bid documents for DPW 21-250.
- UI Standard Clay Brick Pilasters and fencing as included in the bid documents for DPW 21-250.
- Additional UI Standard Banner Poles as included in the bid documents for DPW 21-250.
- Additional landscaping and plant materials as included in the bid documents for DPW 21-250.
- Street trees and a landscaped planter area, complete with irrigation at the west edge of Parking Lot 57.
- Additional elements, signs, etc., as appropriate, and as may be afforded within the project budget.
- Other miscellaneous appurtenances, lighting, and street furnishings as required and appropriate.



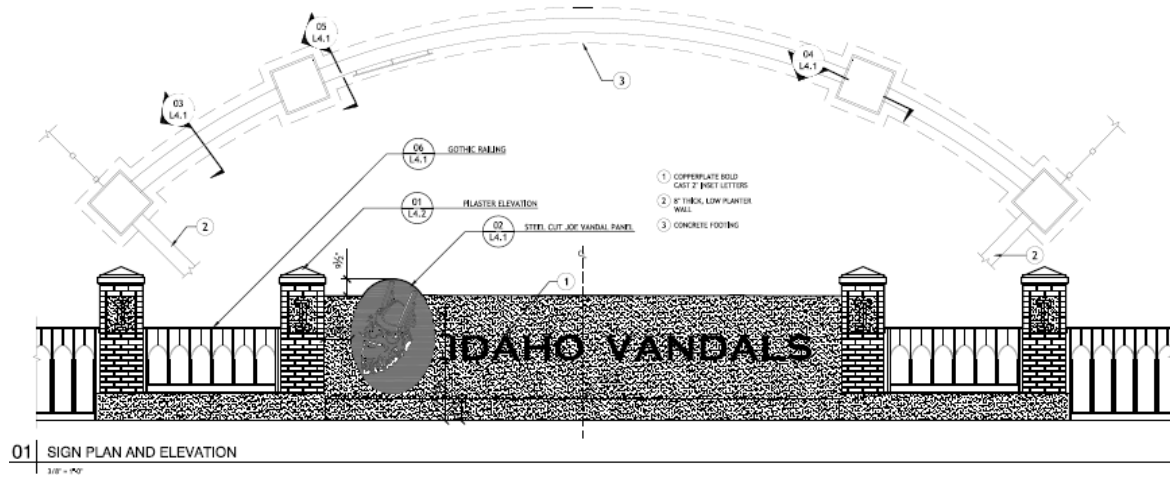
Project Area – Entry Arrival Gateway at the Intersection of Idaho Avenue and Perimeter Drive; Landscaped Western edge and frontage of Parking Lot 557 along Perimeter Drive.



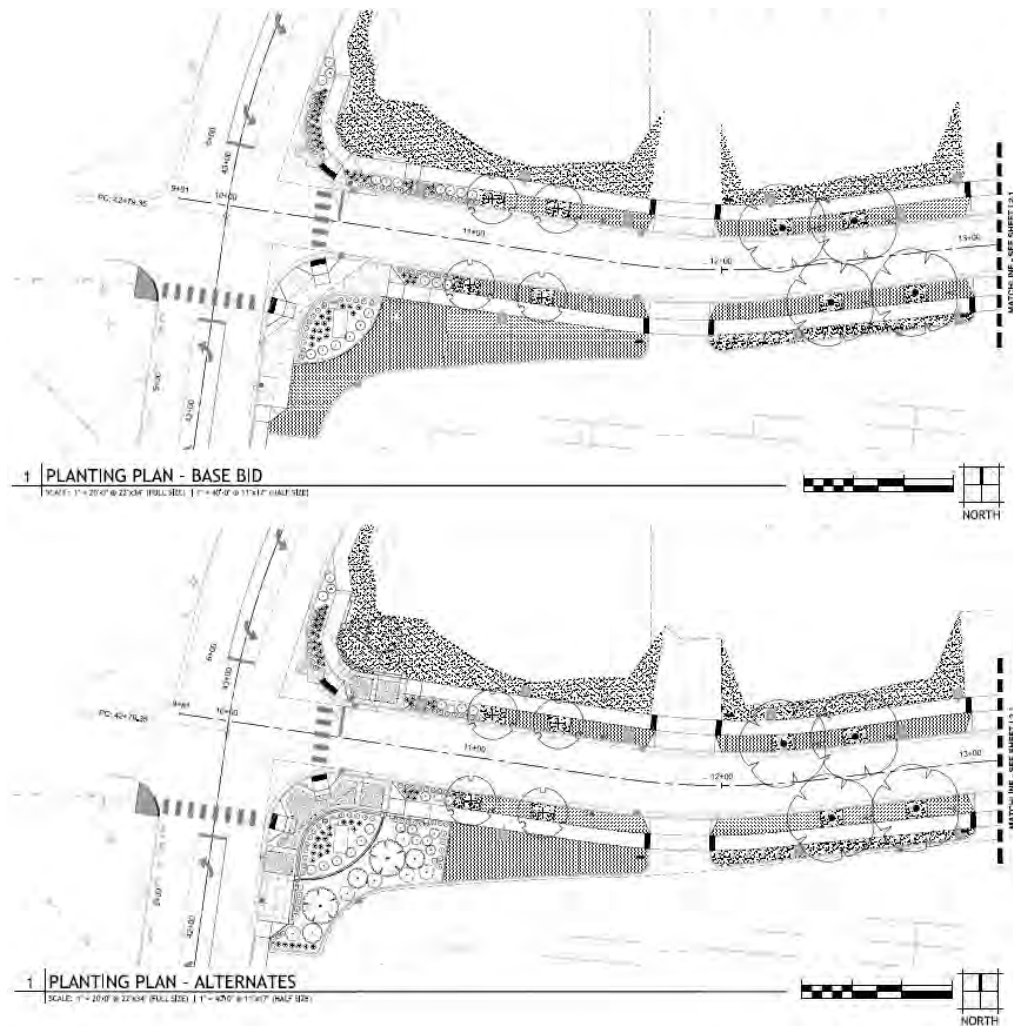
Campus Standard Pedestrian Walkway Sign



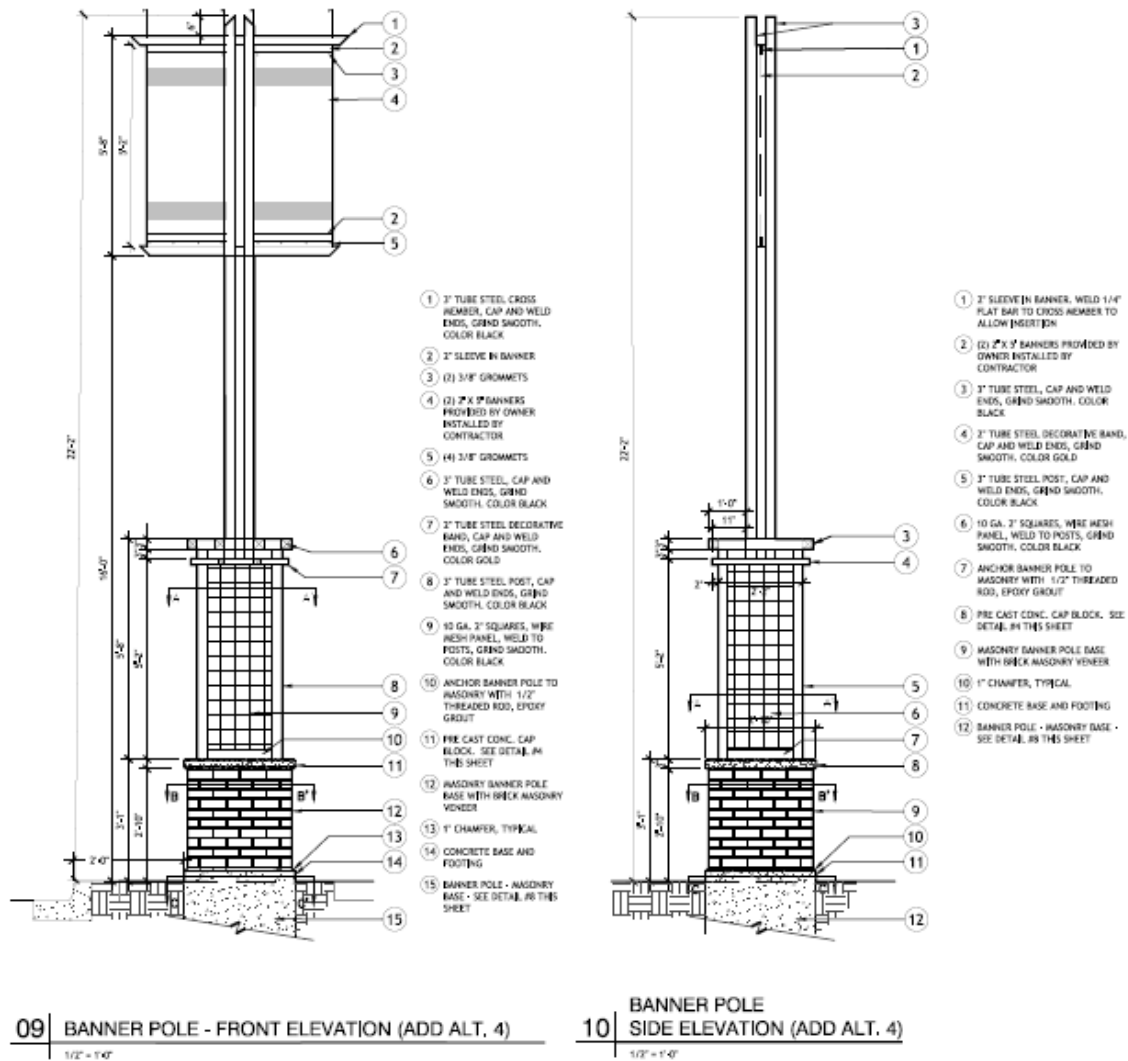
Campus Standard Banner Poles
(2 required to form a “Gateway”)



Clay Brick Masonry Arrival Gateway as detailed in the Bid Alternates for DPW 21-250.



Planting Plan, Base Bid v. Alternate Bid as detailed in the Bid Alternates for DPW 21-250.



UI Standard Banner Poles as detailed in the Bid Alternates for DPW 21-250.

This project is consistent with the university's Strategic Plan, and its goals and objectives. It is further consistent with both the Long Range Campus Development Plan (LRCDP) goals and objectives regarding creating and maintaining a pedestrian oriented campus environment, reducing vehicular traffic, and supporting alternative transit options.

Year of Original Request: FY2025

Funding		Estimated Budget	
State:	\$508,200	Construction:	\$420,000
Federal:	0	A/E Fees:	42,000
Other (State & UI):	0	Contingency:	46,200
Total	\$508,200	Total	\$508,200

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SET B

PROJECT APPROVAL FORM

Project Title:	20 Facilities Services Complex Construction Document Archive Expansion & Lobby Improvements	Institution/Agency:	University of Idaho
		Fiscal Year:	FY2025
		Estimated Total Cost:	\$425,000
		Budget Year Request:	\$425,000

Most of the structures within the Facilities Services Complex were constructed in 2000. Some of the structures predate this date. The two primary structures, The FMO/AES (Main) Building and the Outdoor Covered Storage Building (OCS) are now nearing 25 years of service with very little investment in improvements or upgrades since the initial construction.

As part of the original program for the FMO/AES (Main) Building, the university constructed a storage vault to house the university's archive of construction drawings and construction documents. This vault features increased fire separation and construction and improved fire detection and suppression systems. The vault houses the university's collection of original construction drawings and documents dating back to the earliest structure constructed at the University of Idaho.

Despite the inclusion of a compact shelving system and custom flat files & storage cubbies for the purpose of storing documents, artifacts, and rolled construction drawings, the Construction Document Archive is beyond capacity. This leads to storage solutions for construction documents related to the more current projects which are less than ideal. The existing vault and archive is only 502 nsf.

With the change in workflow and staff needs brought about by changing technology and staffing, an opportunity exist to gain approximately 300 additional square feet and convert that space into vault and archive. This space originally served to house administrative support staff positions which no longer exist. Converting this unused space to archive will increase the size of the archive an additional 60%

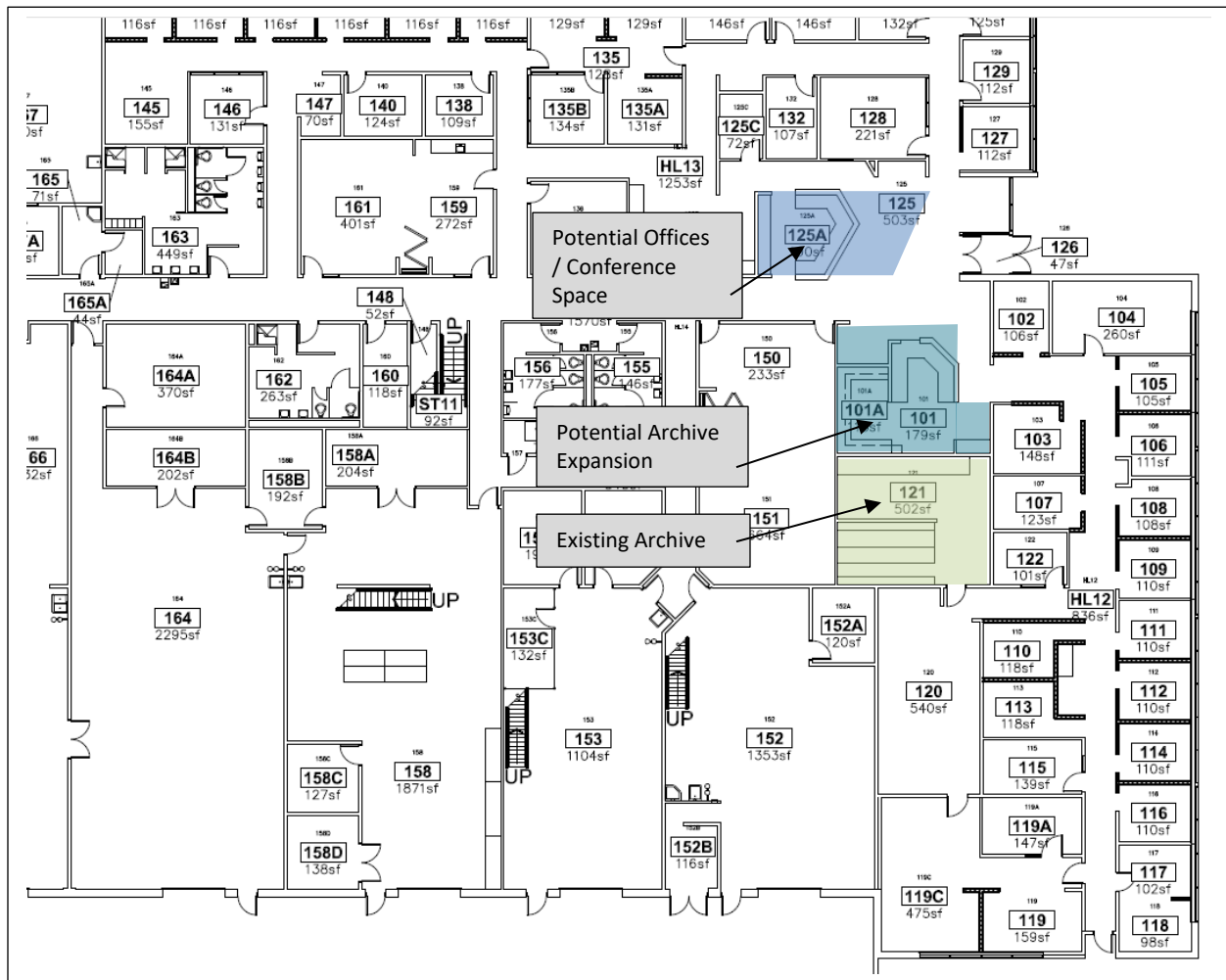
The intent of this project is to convert this unused administrative support space to a construction document vault and archive. This new vault and archive space will be accessed through the existing vault/archive and feature the same level of protection. The design team for the project will work with university staff and personnel to determine the optimum storage systems for documents to be held within the expanded Construction Document Archive. This may or may not include additional custom cubbies, or it may be limited to purchased files, racks, and systems.

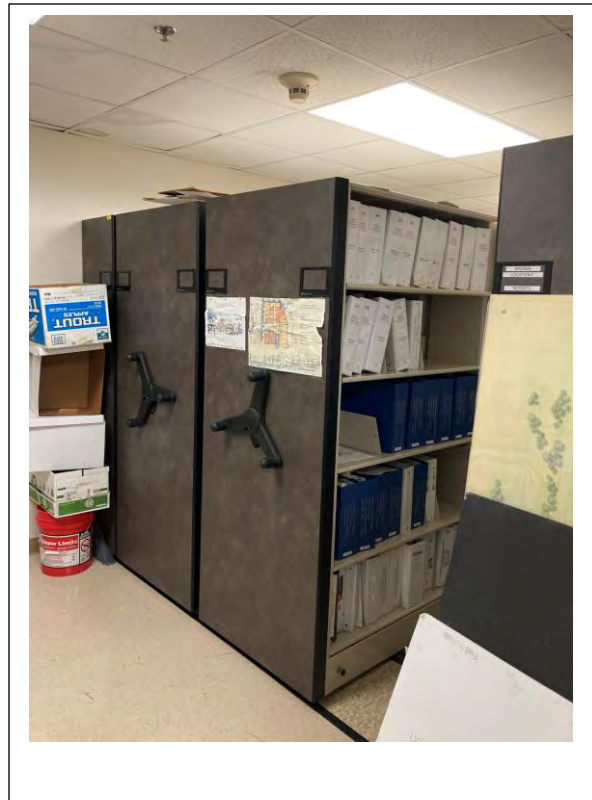
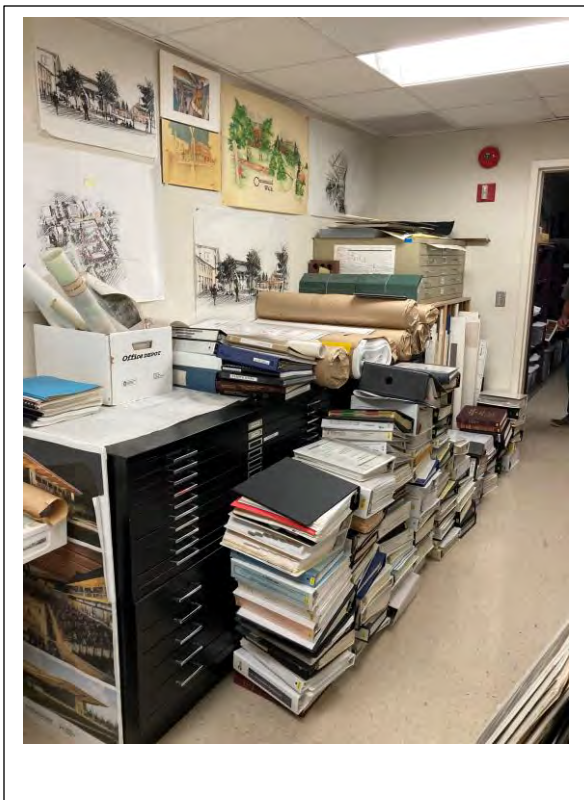
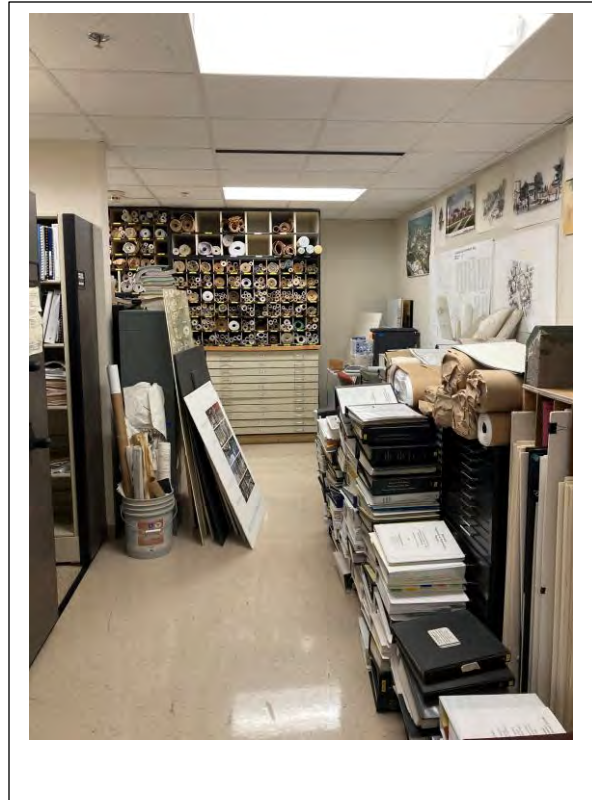
The scope of the project also includes architectural improvements to the main lobby of the Facilities Services Building. This may include the construction of an additional conference space and/or office spaces. Architectural finishes and materials will be selected to create a warm and inviting space which provides a positive first impression for visitors to Facilities Services and Architectural and Engineering Services.

This project is consistent with the university's Strategic Plan, its goals and objectives, and the Long Range Campus Development Plan (LRCDP). The Facilities Services Complex is slated to remain for the indefinite future under the LRCDP.

Year of Original Request: FY2025.

Funding		Estimated Budget	
State:	\$425,000	Construction:	\$921,100
Federal:	0	A/E Fees:	92,100
Other (State & UI):	0	Contingency:	101,300
Total	\$425,000	Total	\$425,000





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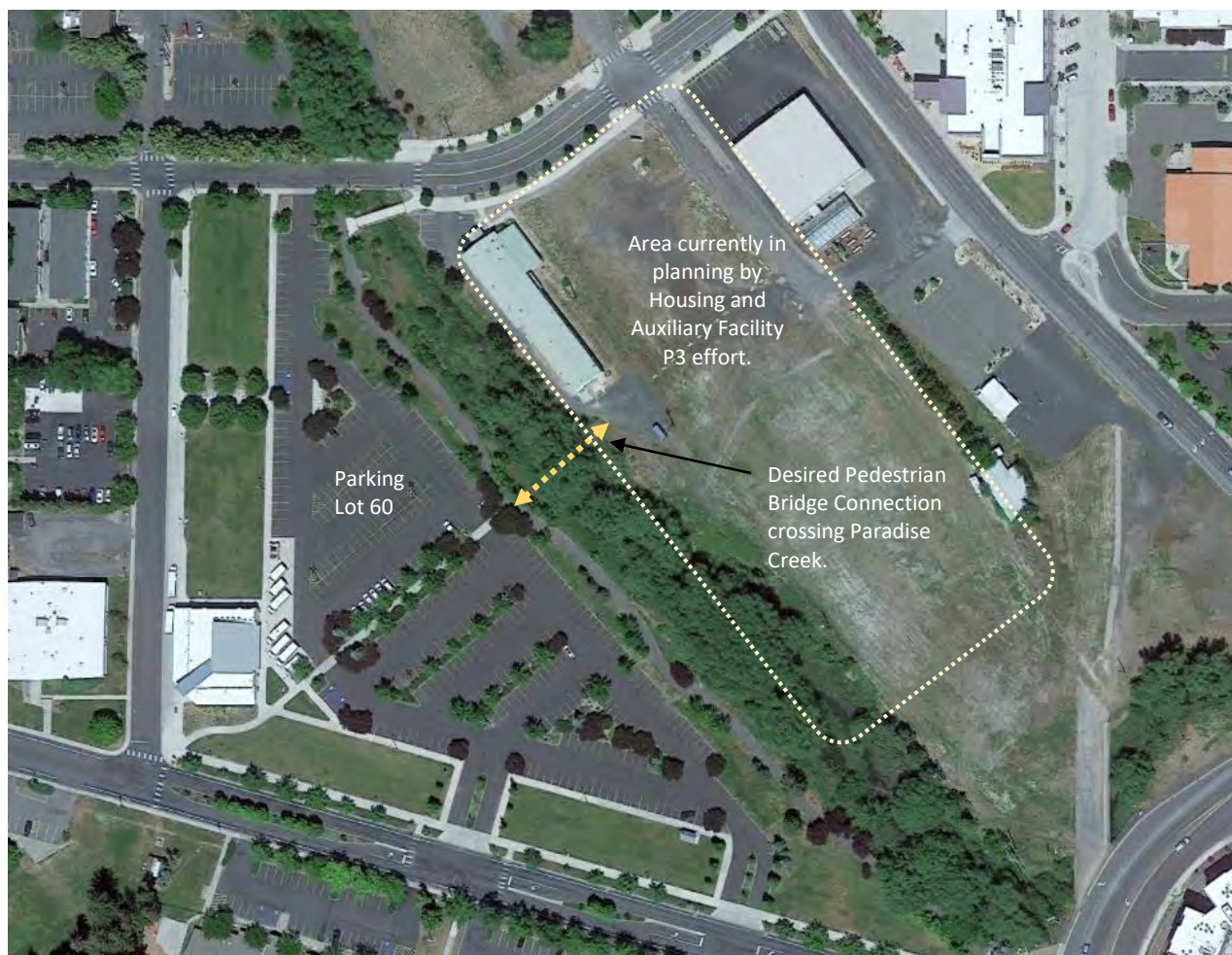
SET B

PROJECT APPROVAL FORM

Project Title: 21 Paradise Creek Pedestrian
Bridge at Parking Lot 60
Walkway Alignment

Institution/Agency: University of Idaho
Fiscal Year: FY2025
Estimated Total Cost: \$1,131,400
Budget Year Request: \$1,131,400

This project request provides for the installation of a new, prefabricated pedestrian bridge spanning Paradise Creek in approximate alignment with the extension of pedestrian walkway bisecting University of Idaho Parking Lot 60. This new Pedestrian Bridge crossing Paradise Creek will provide access and linkages to new residential and academic development and facilities currently planned by the university to occur east of Paradise Creek. Development of this area is anticipated by the University of Idaho Long Range Campus Development Plan (LRCDP). Currently, the university is engaged in the very early stages of a Housing and Auxiliary Facilities Public Private Partnership (P3) effort which aims to facilitate this long-desired development.



The University of Idaho LRCDP guides the vision for development of the main campus of the university and sets out goals and objectives related to Land Use, Open Space, and the University of Idaho as a Residential Campus. Inherent in these goals and objectives are concepts related to expanding and enhancing the campus open spaces and green corridors, providing pedestrian walkways, creating attractive entries to campus and transitions from the City of Moscow, and providing for careful and thoughtful stewardship of the Olmsted Legacy.

In 2000, the University of Idaho funded the construction of Parking Lot 60, also known as the Sweet Avenue Parking, as part of an effort to rehabilitate the former railroad properties located on the east side of the main campus in Moscow, Idaho. As part of this effort, a diagonal walkway was constructed bisecting the new lot to help facilitate pedestrian flow. The construction of this diagonal walkway was planned with specific intent that it would support a future crossing of the creek to facilitate pedestrian traffic to and from new facilities planned to be constructed on the east bank of Paradise Creek.

In 2009/10, the university collaborated with the U.S. Army Corps of Engineers (USACE) to relocate a reach of Paradise Creek from under the covered conveyance of Paradise Creek Street, around the Student Recreation center and into former railroad rights of way. This project was known as the Paradise Creek Ecosystem Restoration, and a component of the Paradise Creek effort was to install two prefabricated pedestrian bridges spanning Paradise Creek .

The new facilities anticipated by the university and the LRCDP in 2000 are now in the early stages of preplanning and programming as part of a Housing and Auxiliary Facilities Public Private Partnership.

This project request builds upon the prior planning and prior investment by constructing a pedestrian bridge similar in character and nature to the bridges installed by the Paradise Creek Restoration project. This pedestrian bridge will provide a critical linkage spanning Paradise Creek. This pedestrian crossing of the creek will coordinate with the planning and development efforts of the current P3 initiative, with eventual connection to the City of Moscow.

It is the vision of the university that the eventual development of the Hello Walk extension serve as a green transition between the City of Moscow and the university campus. The intent is that it is rendered as pedestrian pathway of sufficient width for cyclists and pedestrians and that the path is compliant with the tenants of Universal Accessible Design.

The scope of the project includes, but is not limited to:

- Installation of a prefabricated steel truss, concrete deck pedestrian bridge spanning Paradise Creek of a character and nature similar to the bridges installed previously.
- The new bridge is to be in alignment with the axis of the existing walkway through the Sweet Avenue parking lot.
- Development of paved, universally accessible approaches and connecting pathways to the new bridge at the east and west extents of the new bridge which connect to existing walks and pathways. This includes adjustments to existing parking lots, drives, pathway, etc. as required to facilitate the installation.
- Street trees and other landscaping associated with the new path.

- Pedestrian scale lighting.
- Benches and street furnishings as appropriate – to include benches, receptacles, wayfinding signage, etc.
- Irrigation systems fed by the university's Reclaimed Water system. Temporary, above ground irrigation may be necessary to establish the planting in the xeriscape transition zone.
- All miscellaneous items and systems necessary for a complete and functional installation.

This project is consistent with the university's strategic plan, specifically the element of the strategic plan covering the university's research enterprise. The project is further consistent with the university's Long Range Campus Development Plan (LRCDP).

Year of Original Request: FY2025

Funding		Estimated Budget	
State:	\$1,131,400	Construction:	\$935,000
Federal:	0	A/E Fees:	93,500
Other (State & UI):	<u>0</u>	Contingency:	<u>102,900</u>
Total	\$1,131,400	Total	\$1,131,400



Existing Prefabricated Pedestrian Bridges spanning Paradise Creek.

**State of Idaho Permanent Building Fund
Capital Budget Request
FY 2025**

Universal Accessibility (ADA) Category Projects



**University
of Idaho**

University of Idaho
SET D
PERMANENT BUILDING FUND
UNIVERSAL ACCESSIBILITY (ADA) COMPLIANCE PROJECTS
FISCAL YEAR 2025 (\$ in 000's)

FY2025 Final Submittal, July 1st, 2023

Priority	Project Title	Previous PBF Funds Provided	PBF Funds Requested FY25	Non-PBF Funding	Total Proj. Cost PBF & Other Sources	Cumulative Total (State Funds Requested)
1	Hartung Theater New Elevator and Accessibility Improvements, DPW PN 23-255, Supplemental Funding	1,004.0	476.0	0.0	1,480.0	476.0
2	College of Natural Resources Universal Accessibility Improvements	0.0	322.2	0.0	322.2	798.2
3	University of Idaho Main Campus Universal Accessible Curb Ramps, Ph. 2	0.0	330.0	0.0	330.0	1,128.2
4	Mines Building Universal Accessibility Improvements	0.0	425.0	0.0	425.0	1,553.2
		1,004.0	1,553.2	0.0	2,557.2	

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SET B

PROJECT APPROVAL FORM

Project Title:	01 Hartung Theater New Elevator and Universal Accessibility Improvements DPW 23-255 Supplemental Funding	Institution/Agency:	University of Idaho
		Fiscal Year:	FY2025
		Estimated Total Cost:	\$476,000
		Budget Year Request:	\$476,000

This request provides for supplemental funding for an existing project, DPW 23-255, Hartung Theater New Elevator and Universal Accessibility Improvements.

DPW 23-255 was first funded in the amount of \$619,000 via the FY2023 Universal Accessibility (ADA) Category of the Permanent Building Fund. Castella Kom Architects (CKA) of Lewiston, Idaho was selected as the design professional and the project is currently in the design phase. CKA has completed a feasibility study and preferred option/design solution has been selected. Cost estimates performed by CKA, and verified by the DPW Project Manager, Nicole Cecil indicate that the total costs of the project are significantly higher than originally assumed. The total project costs are now estimated at \$1,480,000 based on a spring 2023 estimate performed by CKA.

In May of 2023, the university requested that funds allocated as part of the FY2024 PBF process in PN DPW 24-259 in the amount of \$385,000 be shifted to this effort. The Division of Public Works has agreed to this request, bringing total funding to \$1,004,000. However, this leaves a remaining delta of \$476,000.

Original Project Request:

The text of the original, FY2023 project request is as follows:

This project installs an elevator for the Hartung Theater in accordance with Americans with Disabilities Act (ADA) requirements. The Hartung Theater Building was originally constructed in the 1970's. It serves as the home for the university's Department of Theatre.

Hartung Theater does not have any existing elevator. The back of house is comprised of three levels and includes a classroom on the upper level. There is no universal access to the back of house on the main level and access to the lower and upper levels are limited to stairways. And yet, the Department of Theatre provides general education academic programming on all three levels. Much of this programming is requisite to the degree offerings of the department, and there is no alternate location in which programmatic accommodation can be provided. Therefore, it is imperative that access be provided.

This project provides a new elevator as well as universal accessibility improvements such that access may be provided to all three levels of the Hartung Theater back of house.

Proposed work includes construction of an exterior addition and installation of a three-stop elevator on the northwest corner of the Hartung Theater building. The existing stairs will need to be reconfigured to allow for the installation of the elevator and its associated lobbies. The doors and hardware at the northwest entrance will need to be reconfigured to allow for code-compliance entry to the building. Lastly, a new, accessible concrete pathway will need to be constructed to the Stadium Way right of way to allow for an accessible approach to this revised entry and new elevator. It is assumed that the accessible pathway will require ramps with associated handrails along portions, but perhaps not all, of its length

Full universal accessibility within the Hartung Theater to the spaces in which academic programming is offered is a university priority. Universal accessibility is an important element to support long-term use of the facility. This project is consistent with the goals of the university's strategic academic goals and its strategic plan. Further, this project is in alignment with the university's Long Range Campus Development Plan (LRCDP).

Year of Original Request: FY2018

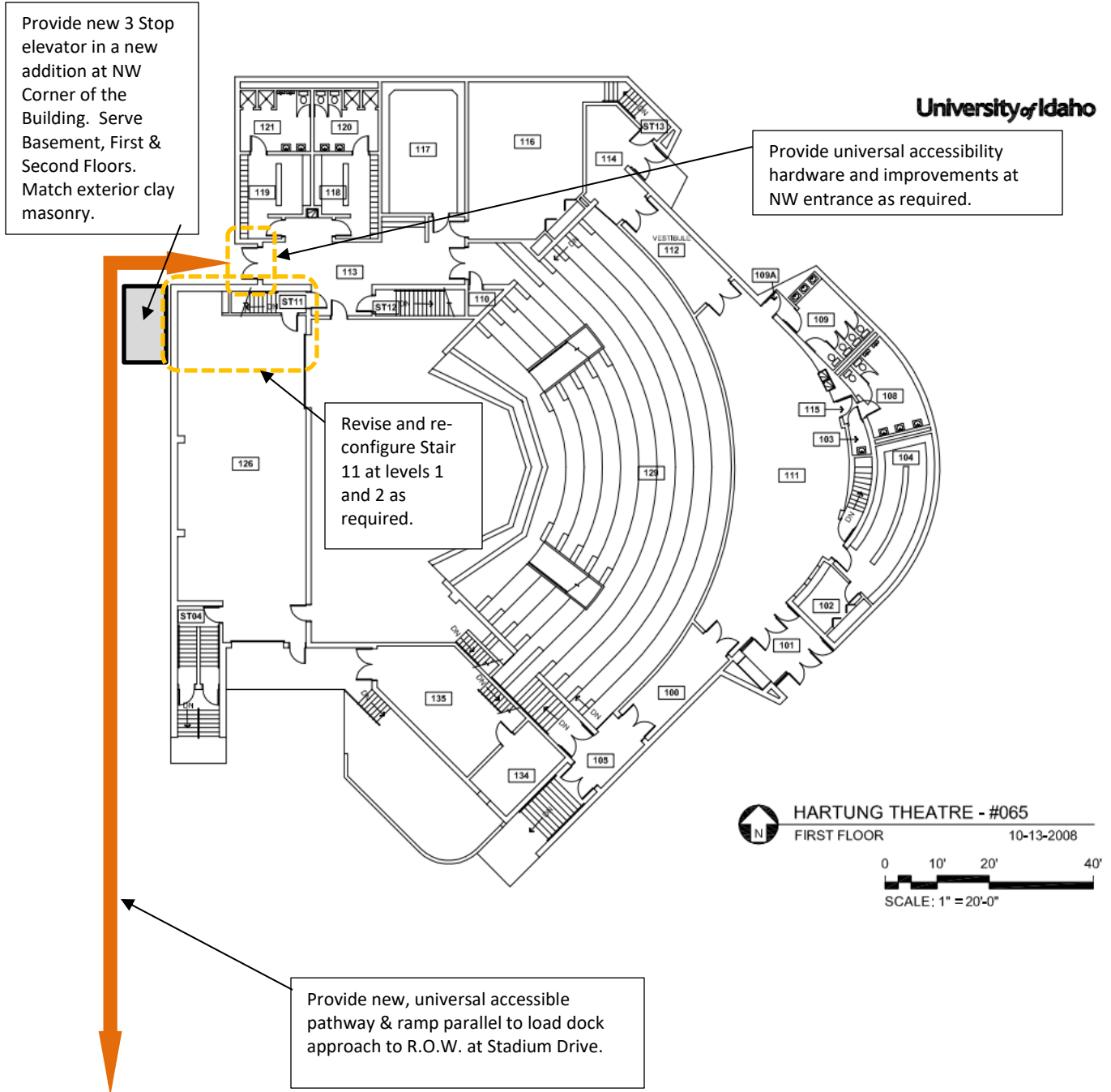
Summary:

FY2025 Funding Request: \$476,000

Year of Original Request for this Supplemental Funding: FY2025

Overall recapitulation for the total project to include previous funding is as follows:

Funding		Estimated Budget	
State:		Construction:	\$1,223,300
Initial Funding, FY2023 ADA	\$619,000	A/E Fees:	122,300
Add'l Funding, FY2024 ADA	\$385,000	Contingency:	<u>134,500</u>
This FY2025 Request ADA	\$476,000		
Federal:	0		
Other (State & UI):	<u>0</u>		
Total	\$1,480,000	Total	<u>\$1,480,000</u>



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SET B

PROJECT APPROVAL FORM

Project Title:	02 College of Natural Resources Building Universal Accessibility Improvements	Institution/Agency:	University of Idaho
		Fiscal Year:	FY2025
		Estimated Total Cost:	\$322,200
		Budget Year Request:	\$322,200

This project seeks to improve universal accessibility into, and within, the College of Natural Resources Building of the University of Idaho in accordance with Americans with Disabilities Act (ADA) requirements.

The College of Natural Resources (CNR) Building was constructed in 1968 and essentially remains unchanged with renovations or updates since then limited to small scope programmatic efforts in specific rooms or labs.

The ADA lists four priority levels in terms of overall facility accessibility:

1. Provide access into a facility.
2. Provide horizontal and vertical circulation within a facility in a compliant fashion.
3. Provide access to the goods, services and programs offered within a facility in a compliant fashion.
4. Provide access to amenities located within a facility in a compliant fashion.

The intent of this project is to not only provide compliance with the first level priority for access into the building, but also to provide compliance with the second and third level priorities in terms of providing complaint universal accessibility and circulation within the building.

The existing entries to the College of Natural Resources Building on the east and west sides of the facility are designated as the accessible entries, however, the door closers are often out of adjustment and exceed the maximum 5 lbs. of pull force required by the ADAAG. In addition, there are issues with hardware, thresholds, and the surface conditions of the approaches. The intent of this effort is to designate one set of doors at both the east and west sides of the building and make them fully universally accessible and complaint by improving the path of travel, adding powered door operators, replacing hardware with compliant hardware, and solving any other related issues and concerns.

Once inside the CNR Building, the main hallways are separated from the entry lobbies by tall, heavy, fire separation doors. These doors are required by the Life Safety Codes, however, they lack compliant hardware, do not have vision lites, and are too heavy to operate in an accessibility compliant manner. The anticipated solution for this issue is complete replacement of these doors and frames with new doors and frames. The new doors will be set on hold-open devices tied to, and actuated by, the fire alarm system. Thus, the doors will be open day to day and will no longer serve as a barrier to access. The new doors will be equipped with vision lites and proper hardware. The scope of work includes all necessary modifications and upgrades to the fire alarm system required for functionality of the hold-open devices.

In addition to the above items of scope, the work shall include miscellaneous accessibility improvements required to ensure universal accessibility and feasibility within the project budget. The University of Idaho maintains an audit of universal accessibility deficiencies and transition plan as required by the Americans with Disabilities Act of 1990. This document can serve as a reference and guide for these miscellaneous improvements.

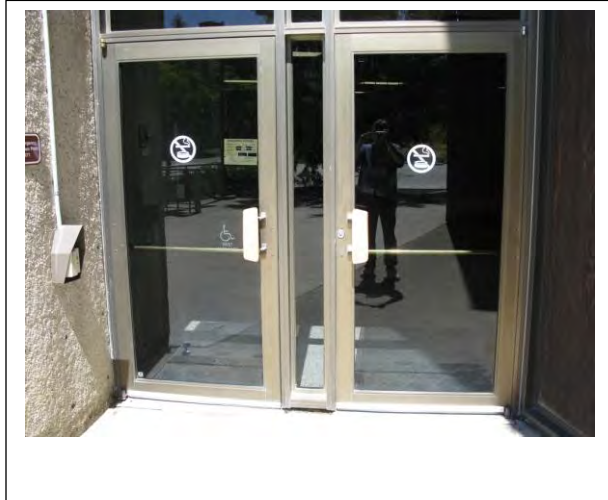
All renovations and improvements under the scope of this project shall meet all Universal Accessibility design standards and requirements, to include the ADAAG, in addition to building code standards and references – to include all necessary and required signage.

Full access into, and within, the College of Natural Resources Building is a university priority. Universal design and accessibility in compliance with building codes and civil rights legislation are important elements necessary to support long-term use of the facility.

This project is consistent with the goals of the university's Strategic Plan, the Long Range Campus Development Plan (LRCDP), and the University's goals regarding Universal Accessibility.

Year of Original Request: FY2019

Funding		Estimated Budget	
State:	\$322,200	Construction:	\$226,300
Federal:	0	A/E Fees:	26,600
Other (State & UI):	<u>0</u>	Contingency:	<u>29,300</u>
Total	\$322,200	Total	\$322,200



OFFICE OF THE STATE BOARD OF EDUCATION

SET B

PROJECT APPROVAL FORM

Project Title:	03 University of Idaho Main Campus Universal Accessible Curb Ramp Improvements, Phase 2	Institution/Agency:	University of Idaho
		Fiscal Year:	FY25
		Estimated Total Cost:	\$330,000
		Budget Year Request:	\$330,000

This project request represents the second phase of an effort to renovate and repair, and make compliant, universal accessible curb ramps on the main campus of the University of Idaho, Moscow, Idaho. Phase one of this effort was funded as part of the FY2022 PBF process in the Universal Accessibility (ADA) Category of the Permanent Building Fund. The FY2022 funding allocation was \$300,000. The Phase 1 effort is now in the design process as DPW PN 22-252, with construction intended in the summer of 2024. Keller Engineers is the lead consultant on that effort.

Full universal access is a priority and commitment for the University of Idaho. However, the university's main campus is located on a site with a great deal of topography making universal accessibility difficult at best. In addition, many of the existing curb ramps on campus are legacy to the 1970's and 1980's and do not meet or comply with current universal accessibility codes and ADAAG standards. This combination makes pedestrian accessibility of campus exceedingly difficult.

In 2008, the Office of Civil Rights, U.S. Department of Education issued a consent order in response to a specific issue requiring that the university renovate and repair, and make compliant, 64 curb ramps located in various areas of campus. The university completed this requirement, and the consent order is now cleared. However, many non-compliant curb ramps that were not a part of the consent order remain in place.

Issues include improper slopes and cross slopes, improper width, lack of proper flares, lack of compliant access across the top of a curb ramp, improper lips at the bottom of a ramps, lack of detectable warnings, improper and incomplete detectable warnings, and even lack of a curb ramp altogether.

The university is therefore requesting funds to renovate and repair, and make compliant, 100 curb ramps located across the main campus of the University of Idaho.

As part of the Phase 1 effort under DPW 22-252, a preliminary step was completed with the development of a report which includes a prioritization of curb ramps to be addressed. Keller Engineers, the consultant selected by the Division of Public Works, worked with the university to perform an inventory and prioritization of curb ramps to be addressed. Keller is currently working to develop bid documents to address the highest priority locations. This Phase 2 request is intended to build upon the Phase 1 effort and address the next round of prioritized locations.

Some locations to be addressed may have existing ramps that are non-compliant and there may be some locations to be addressed where there is no existing curb ramp, yet one is required. This project request

includes specific intent to address those conditions where no existing ramps is currently provided by providing a new, accessible compliant curb ramp.

All curb ramps shall meet current adopted accessibility codes and ADAAG standard. Where curb ramps fall with a City of Moscow Right of Way, the curb ramps shall meet City of Moscow design standards. All curb ramps shall include full width field of truncated domes. UI standard for the truncated domes is the cast iron dome panels cast into the concrete surface. The university's experience is that the cast iron dome panels are far more durable than the fiberglass panels and are therefore the better value from the perspective of life-cycle costs.



Sample images of non-compliant conditions.

The project request is scalable. The general intent is to make as many curb ramps as can be addressed compliant with all current accessibility codes and standards. While the project estimate is based on an initial quantity of 100 curb ramps, the intent is to design and construct as many curb ramps as the funding

will allow. It is the intent of the university that, through this request, the university is proactive in implementing necessary to provide compliant universal accessible curb ramps across campus.

Universal design and accessibility in compliance with building codes and civil rights legislation are essential elements necessary to support long-term mission of the University of Idaho. This project is consistent with the goals of the university's Strategic Plan, the Long Range Campus Development Plan (LRCDP), and the University's goals regarding Universal Accessibility.

Year of Original Request: Phase 1, FY2016
 Phase 2, FY2024

Funding		Estimated Budget	
State:	\$330,000	Construction:	\$272,700
Federal:	0	A/E Fees:	27,300
Other (State & UI):	<u>0</u>	Contingency:	<u>30,000</u>
Total	\$330,000	Total	\$330,000

OFFICE OF THE STATE BOARD OF EDUCATION

SET B

PROJECT APPROVAL FORM

Project Title:	04 Mines Building Universal Accessibility Improvements	Institution/Agency:	University of Idaho
		Fiscal Year:	FY2025
		Estimated Total Cost:	\$425,000
		Budget Year Request:	\$425,000

This project seeks to improve universal accessibility into, and within, the Mines Building of the University of Idaho in accordance with Americans with Disabilities Act (ADA) requirements.

The Mines Building was constructed in 1961 and for the most part remains unchanged with renovations or updates since then limited to small scope programmatic efforts in specific rooms or labs.

The ADA lists four priority levels in terms of overall facility accessibility:

1. Provide access into a facility.
2. Provide horizontal and vertical circulation within a facility in a compliant fashion.
3. Provide access to the goods, services and programs offered within a facility in a compliant fashion.
4. Provide access to amenities located within a facility in a compliant fashion.

The intent of this project is to provide compliant universal accessibility into, and throughout the facility. Specific items enumerated in this request respond to issues raised by users of the facility over the years as documented by the University of Idaho Center for Disability Access and Resources (CDAR). Issues to be addressed by this request, include, but are not limited to:

- The existing ramp on the west side of the Mines Building leading from the pedestrian mall to the back of the building where the elevator is located, is not fully compliant with accessibility codes and standards and is difficult to navigate.
- The main door at the top of the existing ramp on the north side of the Mines Building lacks a powered operator.
- The inner vestibule doors on the 1st floor also lacks a powered operator and accessible hardware. Persons have been stuck in the vestibule.
- 2nd floor – adjacent to the elevator, there are 2 sets of doors that are difficult to open and operate. Powered operators should be considered.
- 3rd floor exterior entrance, only outside set of doors have a powered operator. The inner vestibule doors and hardware are not compliant, difficult to operate, and should be equipped with powered operators.

In addition to the above items of scope, the work shall include miscellaneous accessibility improvements required to ensure universal accessibility and feasibility within the project budget. The University of Idaho maintains an audit of universal accessibility deficiencies and transition plan as required by the Americans with Disabilities Act of 1990. This document can serve as a reference and guide for these miscellaneous improvements.

All renovations and improvements under the scope of this project shall meet all Universal Accessibility design standards and requirements, to include the ADAAG, in addition to building code standards and references – to include all necessary and required signage.

Full access into, and within, the Mines Building is a university priority. Universal design and accessibility in compliance with building codes and civil rights legislation are important elements necessary to support long-term use of the facility.

This project is consistent with the goals of the university's Strategic Plan, the Long Range Campus Development Plan (LRCDP), and the University's goals regarding Universal Accessibility.

Year of Original Request: FY2025

Funding		Estimated Budget	
State:	\$425,000	Construction:	\$351,300
Federal:	0	A/E Fees:	35,100
Other (State & UI):	<u>0</u>	Contingency:	<u>38,600</u>
Total	\$425,000	Total	\$425,000

UNIVERSITY OF IDAHO

FY22 Financial Statements

SEFA Information 7/1/21 - 6/30/22

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Federal Grantor/Pass-Through Grantor/Program or Cluster Title		Federal CFDA Number	Pass-Through Entity ID Number	Passed Through to Subrecipients	Direct Research Expenditures	Pass-Through Research Expenditures	Direct Non-Research Expenditures	Pass-Through Non-Research Expenditures	Total Federal Expenditures
CCDF - Cluster									
DEPARTMENT OF HEALTH AND HUMAN SERVICES Pass Through Programs									
	Child Care and Development Block Grant								
	Idaho Dept. of Health & Welfare	93.575	WC094600	3,174,723	-	-	-	6,106,935	6,106,935
	COVID-19 Child Care and Development Block Grant	93.575							
	Idaho Dept. of Health & Welfare	93.575	COVID-ID 4H YOUTH Kootenai V210627	-	-	-	-	60,381	60,381
	Idaho Dept. of Health & Welfare	93.575	COVID-ID COMM PROG STATE V210545	-	-	-	-	1,087,627	1,087,627
	Idaho Dept. of Health & Welfare	93.575	COVID-ID COMM PROG VALLEY V210631	-	-	-	-	47,668	47,668
	Idaho Dept. of Health & Welfare	93.575	COVID-ID COMM PROJ ARPA Bear Lake V2106	-	-	-	-	67,891	67,891
	Idaho Dept. of Health & Welfare	93.575	COVID-ID COMM PROJ Military Youth V210684	-	-	-	-	562,308	562,308
	Idaho Dept. of Health & Welfare	93.575	COVID-ID COMM PROJECT ARPA V210673 Tw	-	-	-	-	20,554	20,554
	Idaho Dept. of Health & Welfare	93.575	COVID-ID COMM PROJECT V210663	-	-	-	-	56,655	56,655
	Idaho Dept. of Health & Welfare	93.575	COVID-WC094600	5,451,154	-	-	-	7,880,624	7,880,624
	Jannus Inc.	93.575	COVID-V210725	-	-	-	-	8,953	8,953
	Idaho Dept. of Health & Welfare	93.575	COVID-ID COMM PROG ADA V210678	-	-	-	-	611,782	611,782
	Idaho Dept. of Health & Welfare	93.575	COVID-ID COMM PROGRAM ARPA 8/23/21 V2	-	-	-	-	42,941	42,941
	Idaho Dept. of Health & Welfare	93.575	COVID-ID COMM PROJ Nomee/Scott V210653	-	-	-	-	581,468	581,468
	Idaho Dept. of Health & Welfare	93.575	COVID-ID COMM PROJECT ARPA Q2 V210781	-	-	-	-	435,693	435,693
	Idaho Dept. of Health & Welfare	93.575	COVID-ID COMM PROJECT Q2 ARPA V210777	-	-	-	-	42,433	42,433
	Idaho Dept. of Health & Welfare	93.575	COVID-ID COMM PROJECT Teton Cty V210677	-	-	-	-	71,234	71,234
	Idaho Dept. of Health & Welfare	93.575	COVID-ID COMM PROJECT V210625 MINIDO	-	-	-	-	59,988	59,988
	Idaho Dept. of Health & Welfare	93.575	COVID-ID COMM PROJECT V210628 Camas Cd	-	-	-	-	40,093	40,093
	Idaho Dept. of Health & Welfare	93.575	COVID-ID COMM PROJECT V210643	-	-	-	-	22,176	22,176
	Idaho Dept. of Health & Welfare	93.575	COVID-ID COMM PROJECT V210672	-	-	-	-	63,759	63,759
	Idaho Dept. of Health & Welfare	93.575	COVID-ID COMM PROJECT V210689	-	-	-	-	64,919	64,919
	Idaho Dept. of Health & Welfare	93.575	COVID-ID Community Program Bonneville V2106	-	-	-	-	69,642	69,642
	Idaho Dept. of Health & Welfare	93.575	COVID-V210989	-	-	-	-	301,273	301,273
	Idaho Dept. of Health & Welfare	93.575	COVID-V211058 PHASE 4	-	-	-	-	85,175	85,175
	Total DHHS Pass-Through Programs			8,625,877	-	-	-	18,392,172	18,392,172
	Total CCDF Cluster			8,625,877	-	-	-	18,392,172	18,392,172
Drinking Water State Revolving Fund - Cluster									
ENVIRONMENTAL PROTECTION AGENCY Pass Through Programs									
	Capitalization Grants for Drinking Water State Revolving Funds								
	Idaho Department of Environmental Quality	66.468	S557	-	-	-	-	7,566	7,566
	Total EPA Pass-Through Programs			-	-	-	-	7,566	7,566
	Total Drinking Water State Revolving Fund Cluster			-	-	-	-	7,566	7,566
Fish and Wildlife Cluster									
DEPARTMENT OF Interior Pass Through Programs									
	Sport Fish Restoration								
	Idaho Department of Fish & Game	15.605	IDFG-FY21-199	-	-	406	-	-	406
	Idaho Department of Fish & Game	15.605	IDFG-FY21-300	-	-	6,103	-	-	6,103
	Idaho Department of Fish & Game	15.605	IDFG-FY22-365	-	-	45,412	-	-	45,412
	North Dakota Game & Fish Dept	15.605	V201340	-	-	27,129	-	-	27,129
	North Dakota Game & Fish Dept	15.605	V220083	-	-	30,433	-	-	30,433
	Wyoming Game and Fish Department	15.605	3037	-	-	34,295	-	-	34,295
	Wildlife Restoration and Basic Hunter Education	15.611							
	Idaho Department of Fish & Game	15.611	IDFG-FY21-600	-	-	63,620	-	-	63,620
	Idaho Department of Fish & Game	15.611	IDFG-FY21-603	-	-	82,963	-	-	82,963
	Oregon Department of Fish & Wildlife	15.611	126-21	-	-	41,372	-	-	41,372
	Idaho Department of Fish & Game	15.611	IDFG-FY21-581	-	-	41,110	-	-	41,110

UNIVERSITY OF IDAHO

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Federal Grantor/Pass-Through Grantor/Program or Cluster Title		Federal CFDA Number	Pass-Through Entity ID Number	Passed Through to Subrecipients	Direct Research Expenditures	Pass-Through Research Expenditures	Direct Non-Research Expenditures	Pass-Through Non-Research Expenditures	Total Federal Expenditures
	Idaho Department of Fish & Game	15.611	IDFG-FY21-604	-	-	82,158	-	-	82,158
	Idaho Department of Fish & Game	15.611	IDFG-FY21-605	-	-	75,409	-	-	75,409
	Idaho Department of Fish & Game	15.611	IDFG-FY22-392	-	-	504	-	-	504
	Total DOL Pass-Through Programs			-	-	530,914	-	-	530,914
	Total Fish and Wildlife Cluster			-	-	530,914	-	-	530,914
	Highway Planning and Construction Cluster								
	DOT-FEDERAL HIGHWAY ADMINISTRATION Pass Through Programs								
	Highway Planning and Construction								
	Idaho Transportation Department	20.205	6769 PROJECT A011(167)	-	-	(82)	-	-	(82)
	Idaho Transportation Department	20.205	UI-20-03 RP292	6,526	-	62,139	-	-	62,139
	Idaho Transportation Department	20.205	UI-20-04 RP294	-	-	82,034	-	-	82,034
	University of Missouri-Rolla	20.205	00073346-01	-	-	11,938	-	-	11,938
	Idaho Transportation Department	20.205	22918	-	-	-	-	573	573
	Idaho Transportation Department	20.205	6977 KEY20117 PROJ A020(117)	-	-	-	-	14,595	14,595
	Idaho Transportation Department	20.205	7128	-	-	-	-	49,821	49,821
	Idaho Transportation Department	20.205	UI 19-03 RP280	-	-	5,710	-	-	5,710
	Idaho Transportation Department	20.205	UI-20-01 RP286	-	-	47,215	-	-	47,215
	Idaho Transportation Department	20.205	UI-20-02 RP 287	-	-	39,189	-	-	39,189
	Total DOT-FTC Pass-Through Programs			6,526	-	248,143	-	64,989	313,132
	Total Federal Transit Cluster			6,526	-	248,143	-	64,989	313,132
	Research & Development - Cluster								
	DEPARTMENT OF AGRICULTURE Direct Programs								
	Department of Agriculture, Other	10.RD		27,344	881,613	-	-	-	881,613
	AGRICULTURE RESEARCH SERVICE								
	Agricultural Research-Basic and Applied Research	10.001		-	1,881,328	-	-	-	1,881,328
	ANIMAL AND PLANT HEALTH INSPECTION SERVICE								
	Plant and Animal Disease, Pest Control, and Animal Care	10.025		84,646	1,110,690	-	-	-	1,110,690
	ECONOMIC RESEARCH SERVICE								
	Agricultural and Rural Economic Research, Cooperative Agreements and Collaborations	10.250		-	19,038	-	-	-	19,038
	NATIONAL INSTITUTE OF FOOD AND AGRICULTURE								
	Grants for Agricultural Research, Special Research Grants	10.200		51,974	255,488	-	-	-	255,488
	Cooperative Forestry Research	10.202		-	735,510	-	-	-	735,510
	Payments to Agricultural Experiment Stations Under the Hatch Act	10.203		-	3,105,483	-	-	-	3,105,483
	Animal Health and Disease Research	10.207		-	58,327	-	-	-	58,327
	Sustainable Agriculture Research and Education	10.215		-	1,705	-	-	-	1,705
	Integrated Programs	10.303		-	290,183	-	-	-	290,183
	Specialty Crop Research Initiative	10.309		779,588	1,235,029	-	-	-	1,235,029
	Agriculture and Food Research Initiative (AFRI)	10.310		464,193	4,668,279	-	-	-	4,668,279
	National Food Safety Training, Education, Extension, Outreach, and Technical Assistance Com	10.328		-	28,697	-	-	-	28,697
	Crop Protection and Pest Management Competitive Grants Program	10.329		1,478	132,665	-	-	-	132,665
	FOREST SERVICE								
	Wood Utilization Assistance	10.674		-	250,000	-	-	-	250,000
	Forest Health Protection	10.680		-	108,511	-	-	-	108,511
	NATIONAL SHEEP INDUSTRY IMPROVEMENT CENTER								
	National Sheep Industry Improvement Center	10.774		-	35,780	-	-	-	35,780
	NATURAL RESOURCES CONSERVATION SERVICE								
	Soil & Water Conservation	10.902		-	178,379	-	-	-	178,379
	Environmental Quality Incentives Program	10.912		40,296	352,962	-	-	-	352,962
	Conservation Stewardship Program	10.924		-	25,495	-	-	-	25,495
	Total USDA Direct Programs			1,449,519	15,355,162	-	-	-	15,355,162

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DEPARTMENT OF AGRICULTURE Pass Through Programs									
	Department of Agriculture, Other	10.RD							
	US Endowment for Forestry and Communities	10.RD	22-00327	-	-	3,000	-	-	3,000
	USDA Agricultural Research Ser	10.RD	59-5020-0-001	-	-	41,009	-	-	41,009
	Western Forestry & Conservation Assn	10.RD	LETTER MAY 8 2019	-	-	18,118	-	-	18,118
AGRICULTURAL RESEARCH SERVICE									
	Agricultural Research Basic and Applied Research	10.001							
	Dairy Management, Inc.	10.001	18176	-	-	11,550	-	-	11,550
	Washington State University	10.001			-		-	-	-
AGRICULTURAL MARKETING SERVICE									
	Transportation Services	10.167							
	Washington State University	10.167	139430 SPC002001	-	-	11,687	-	-	11,687
	Specialty Crop Block Grant Program - Farm Bill	10.170							
	Boise State University	10.170	9896-PO140065	-	-	2,022	-	-	2,022
	Idaho Apple Commission	10.170	20 SCBG V200347	-	-	61,216	-	-	61,216
	Idaho Apple Commission	10.170	2017 SCBGP-FB	-	-	(1,982)	-	-	(1,982)
	Idaho Apple Commission	10.170	V210296 SCBG	-	-	3,423	-	-	3,423
	Idaho Bean Commission	10.170	2019 SCBGP-FB	-	-	51,623	-	-	51,623
	Idaho Bean Commission	10.170	SCBG FY20	-	-	58,835	-	-	58,835
	Idaho Cherry Commission	10.170	19636 SCBG	-	-	91,246	-	-	91,246
	Idaho Department of Agriculture	10.170	2017 SCBGP-FB	-	-	(32)	-	-	(32)
	Idaho Department of Agriculture	10.170	2018 SCBGP-FB	-	-	(1,491)	-	-	(1,491)
	Idaho Department of Agriculture	10.170	2019 SCBGP-FB	3,795	-	34,202	-	-	34,202
	Idaho Department of Agriculture	10.170	2021 SCBGP-FB V210587	-	-	9,195	-	-	9,195
	Idaho Eastern Oregon Onion Comm	10.170	2020 SCBG	-	-	75,553	-	-	75,553
	Idaho Hop Growers Commission	10.170	19643 SCBG	-	-	27,066	-	-	27,066
	Idaho Humanities Council	10.170	V210292	-	-	968	-	-	968
	Idaho Nursery and Landscape Association	10.170	SCBG 18679	-	-	(4)	-	-	(4)
	Idaho Nursery and Landscape Association	10.170	2018 SCBGP-FB	-	-	126	-	-	126
	Idaho Nursery and Landscape Association	10.170	2020 SCBG V200324	-	-	99,529	-	-	99,529
	Idaho Potato Commission	10.170	18688 2018 SCBG-FB	-	-	(154)	-	-	(154)
	Idaho Truffle Growers Association	10.170	19635 SCBG	-	-	5,963	-	-	5,963
	Idaho Bean Commission	10.170	V210293	-	-	17,465	-	-	17,465
	Idaho Department of Agriculture	10.170	2018 SCBGP-FB	-	-	(1)	-	-	(1)
	Idaho Department of Agriculture	10.170	2019 SCBG-FB	-	-	76,750	-	-	76,750
	Idaho Department of Agriculture	10.170	2020 SCBGP-FB V200339	-	-	39,519	-	-	39,519
	Idaho Department of Agriculture	10.170	2021 SCBGP-FB V210282	-	-	8,103	-	-	8,103
	Idaho Eastern Oregon Onion Comm	10.170	18691 SCBG	-	-	5,900	-	-	5,900
	Idaho Eastern Oregon Onion Comm	10.170	V210303	-	-	4,002	-	-	4,002
	Idaho Potato Commission	10.170	18698 2018 SCBG	-	-	(863)	-	-	(863)
	Idaho Potato Commission	10.170	19644 2019 SCBG	-	-	61,987	-	-	61,987
	Washington State University	10.170	131450-G003821	-	-	5,455	-	-	5,455
ECONOMIC RESEARCH SERVICE									
	Agricultural and Rural Economic Research, Cooperative Agreements and Collaborations	10.250							
	Colorado State University	10.250	G-91480-01	-	-	18,149	-	-	18,149
NATIONAL INSTITUTE OF FOOD AND AGRICULTURE									
	Grants for Agricultural Research, Special Research Grants	10.200							
	University of Washington	10.200	UWSC13308 BPO 61015	-	-	16,355	-	-	16,355
	USDA Agricultural Research Ser	10.200	59-2050-0-001	-	-	79,026	-	-	79,026
	Washington State University	10.200	105577 SPC001358	-	-	239,781	-	-	239,781
	Washington State University	10.200	105577 SPC003907	-	-	37,011	-	-	37,011
	University of California, Davis	10.200	A20-1347-S057	-	-	57,516	-	-	57,516
	University of California, Davis	10.200	A20-1347-S022	-	-	10,035	-	-	10,035

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		University of Washington	10.200	UWSC12648 BPO 55362	-	-	48,350	-	-	48,350
		University of Washington	10.200	UWSC12734 BPO 56101	-	-	51,214	-	-	51,214
		University of Washington	10.200	UWSC12756 BPO 56215	-	-	44,363	-	-	44,363
			10.200		-	-	-	-	-	-
		Organic Agriculture Research and Extension Initiative	10.307		-	-				
		Montana State University	10.307	G234-21-W7411	-	-	275	-	-	275
		Sustainable Agriculture Research and Education	10.215		-	-				
		Utah State University	10.215	201207-565	-	-	85,596	-	-	85,596
		Montana State University	10.215	G152-21-W7902	-	-	14,110	-	-	14,110
		Montana State University	10.215	G172-21-W7902	-	-	14,665	-	-	14,665
		Montana State University	10.215	G223-22-W8615	-	-	2,615	-	-	2,615
		Montana State University	10.215	G316-21-W8612	21,063	-	42,015	-	-	42,015
		Secondary and Two-Year Postsecondary Agriculture Education Challenge Grants	10.226		-	-				
		Colorado State University	10.226	G-91480-01	-	-	41,395	-	-	41,395
		Homeland Security Agriculture	10.304		-	-				
		Univ of California, Regents	10.304	201603794-07/ A17-0222-S007	-	-	11,484	-	-	11,484
		University of California, Davis	10.304	A22-1782-S005	-	-	44,796	-	-	44,796
		Specialty Crop Research Initiative	10.309		-	-				
		Cornell University	10.309	79611-10749	-	-	18,706	-	-	18,706
		Washington State University	10.309	133321-G004108	-	-	95,931	-	-	95,931
		Colorado State University	10.309	G-01363-01	-	-	45,200	-	-	45,200
		Regents of the University of Minnesota	10.309	H007082506	-	-	167,812	-	-	167,812
		Agriculture and Food Research Initiative (AFRI)	10.310		-	-				
		University of California, Davis	10.310	201603566-03	-	-	50,719	-	-	50,719
		University of California, Davis	10.310	A22-1483-S006	-	-	2,088	-	-	2,088
		Ball State University	10.310	18-0764-001	-	-	11,256	-	-	11,256
		Boise State University	10.310	8605-PO137169	-	-	8,711	-	-	8,711
		Oregon State University	10.310	C0543A-B	-	-	3,262	-	-	3,262
		University of Arkansas	10.310	91469-01	-	-	21,380	-	-	21,380
		University of California, Davis	10.310	A18-1616-S005 PO# 412309	-	-	28,185	-	-	28,185
		University of California, Davis	10.310	A18-1638-S001	-	-	5,194	-	-	5,194
		University of Maryland	10.310	95350-Z5247201	-	-	29,140	-	-	29,140
		University of Nevada at Reno	10.310	UNR-17-53 PO117GC000063	-	-	5,799	-	-	5,799
		University of Vermont	10.310	AWD00000804SUB00000321	-	-	7,075	-	-	7,075
		University of Vermont	10.310	SUB00000041 PO 190782	-	-	10,079	-	-	10,079
		USDA Agricultural Research Ser	10.310	59-6042-8-002	-	-	8,336	-	-	8,336
		Washington State University	10.310	137553 SPC001716	-	-	21,382	-	-	21,382
		Sun Grant Program	10.320		-	-				
		Oregon State University	10.320	Early Setup	-	-	140	-	-	140
		Alfalfa and Forage Research Program	10.330		-	-				
		Washington State University	10.330	136670 SPC002231	-	-	1,993	-	-	1,993
		Agricultural Genome to Phenome Initiative	10.332		-	-				
		Iowa State University	10.332	022840B	-	-	4,934	-	-	4,934
		Iowa State University	10.332	024256A	-	-	2,468	-	-	2,468
		Cooperative Extension Service	10.500		-	-				
		Washington State University	10.500	134194 SPC002605 (G004229)	-	-	10,546	-	-	10,546
		Total USDA Pass Through Programs			24,858	-	2,240,072	-	-	2,240,072
		Total USDA R&D			1,474,377	15,355,162	2,240,072	-	-	17,595,234
DEPARTMENT OF COMMERCE-Pass Through Programs										
		NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION								
		National Oceanic and Atmospheric Administration, Other	11.RD							
		Univ of California Santa Cruz	11.RD	A19-0772-S001	-	-	150,705	-	-	150,705

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	Fisheries Development and Utilization Research and Development Grants and Cooperative Agreements	11.427							
	Hawaii Feed & Fertilizer LLC	11.427	RSA V200836	-	-	48,310	-	-	48,310
	Pacific Coast Salmon Recovery Pacific Salmon Treaty Program	11.438							
	Idaho Department of Fish & Game	11.438	19261	-	-	16,528	-	-	16,528
	Total DOC Pass Through Programs			-	-	215,543	-	-	215,543
	Total DOC R&D			-	-	215,543	-	-	215,543
DEPARTMENT OF DEFENSE Direct Programs									
	Department of Defense, Other	12.RD		-	19,659	-	-	-	19,659
	DEPARTMENT OF THE NAVY, OFFICE OF THE CHIEF OF NAVAL RESEARCH								
	Basic and Applied Scientific Research	12.300		-	42,501	-	-	-	42,501
	DEPARTMENT OF DEFENSE / OFFICE OF THE SECRETARY OF DEFENSE								
	Basic, Applied, and Advanced Research in Science and Engineering	12.630		-	100,059	-	-	-	100,059
	Legacy Resource Management Program	12.632		-	36,818				36,818
	ADVANCED RESEARCH PROJECTS AGENCY								
	Research and Technology Development	12.910		-	227,016	-	-	-	227,016
	Total DOD Direct Programs				426,053	-	-	-	426,053
DEPARTMENT OF DEFENSE Pass Through Programs									
	DEFENSE THREAT REDUCTION AGENCY (DTRA)								
	Scientific Research - Combating Weapons of Mass Destruction	12.351							
	Washington State University	12.351	138115-SPC003604	-	-	3,405	-	-	3,405
	DEPARTMENT OF THE AIR FORCE MATERIEL COMMAND								
	Air Force Defense Research Sciences Program	12.800							
	Washington State University	12.800	140178 SPC003088	-	-	50,039	-	-	50,039
	ADVANCED RESEARCH PROJECTS AGENCY								
	Research and Technology Development	12.910							
	University of California, Davis	12.910	A19-1397-S006	-	-	438,733	-	-	438,733
	Total DOD Pass Through Programs			-	-	492,177	-	-	492,177
	Total DOD R&D			-	426,053	492,177	-	-	918,230
DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT Direct Programs									
	ASSISTANT SECRETARY FOR POLICY DEVELOPMENT AND RESEARCH								
	Research and Evaluations, Demonstrations, and Data Analysis and Utilization	14.536		64,487	142,439	-	-	-	142,439
	Total HUD Direct Programs			64,487	142,439	-	-	-	142,439
	Total HUD R&D			64,487	142,439	-	-	-	142,439
DEPARTMENT OF THE INTERIOR Direct Programs									
	Department of the Interior, Other	15.RD		-	35,406	-	-	-	35,406
	BUREAU OF LAND MANAGEMENT								
	Recreation Resource Management	15.225		-	21,534	-	-	-	21,534
	Invasive and Noxious Plant Management	15.230		-	260,668	-	-	-	260,668
	Fish, Wildlife and Plant Conservation Resource Management	15.231		-	46,729	-	-	-	46,729
	Wildland Fire Research and Studies Program	15.232		-	88,637	-	-	-	88,637
	Fisheries and Aquatic Resources Management	15.244		-	58,722	-	-	-	58,722
	Threatened and Endangered Species	15.246		-	39,037				39,037
	Wildlife Resource Management	15.247		-	359,624				359,624
	OFFICE OF SURFACE MINING, RECLAMATION AND ENFORCEMENT								
	Science and Technology Projects Related to Coal Mining and Reclamation	15.255		-	145,382	-	-	-	145,382
	BUREAU OF RECLAMATION								
	Fish and Wildlife Coordination Act	15.517		-	40,741	-	-	-	40,741
	US FISH AND WILDLIFE SERVICE								

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	National Wildlife Refuge System Enhancements	15.654		-	73,771				73,771
	Endangered Species Conservation	15.657		-	73,203	-	-	-	73,203
	Fish and Wildlife Coordination and Assistance	15.664		-	3,783	-	-	-	3,783
	Cooperative Landscape Conservation	15.669		-	420	-	-	-	420
	Adaptive Science	15.670		-	18,547	-	-	-	18,547
	Mexican Wolf Recovery	15.680		-	14,331	-	-	-	14,331
	U.S.GEOLOGICAL SURVEY								
	Assistance to State Water Resources Research Institutes	15.805		-	80,879	-	-	-	80,879
	Earthquake Hazards Program Assistance	15.807		-	48,592	-	-	-	48,592
	U.S. Geological Survey Research and Data Collection	15.808		-	72,168	-	-	-	72,168
	National Cooperative Geologic Mapping Program	15.810		-	458,068	-	-	-	458,068
	Cooperative Research Units Program	15.812		-	637,909	-	-	-	637,909
	NATIONAL PARK SERVICE								
	Coop Research and Training Programs – Resources of the National Park System	15.945		54,329	125,080	-	-	-	125,080
	National Park Service Conservation, Protection, Outreach, and Education	15.954		-	4,494	-	-	-	4,494
	Southwest Border Resource Protection Program	15.963		-	4,127	-	-	-	4,127
	Total DOI Direct Programs			54,329	2,711,852	-	-	-	2,711,852
	DEPARTMENT OF THE INTERIOR Pass Through Programs								
	BUREAU OF LAND MANAGEMENT								
	Department of Interior, Other	15.RD							
	Idaho Department of Fish & Game	15.RD	EARLY SETUP	-	-	529	-	-	529
	Western Forestry & Conservation Assn	15.RD	LETTER MAY 8 2019	-	-	5,122	-	-	5,122
	Fish, Wildlife and Plant Conservation Resource Management	15.231							
	Idaho Department of Fish & Game	15.231	IDFG-FY21-133	-	-	26,923	-	-	26,923
	National Fish and Wildlife Foundation	15.231	0126.20.070065	-	-	72,811	-	-	72,811
	Nature Conservancy	15.231	MTFO121621_KM	-	-	22,000			22,000
	Joint Fire Science Program	15.232							
	Ohio State University	15.232	60078976	-	-	5,433			5,433
	US FISH AND WILDLIFE SERVICE								
	Cooperative Endangered Species Conservation Fund	15.615							
	Idaho Department of Fish & Game	15.615	IDFG-FY21-305	-	-	(8,023)	-	-	(8,023)
	Idaho Department of Fish & Game	15.615	IDFG-FY21-516	-	-	35,994	-	-	35,994
	Idaho Department of Fish & Game	15.615	IDFG-FY22-390	-	-	18,250	-	-	18,250
	State Wildlife Grants	15.634							
	Alaska Dept. of Fish & Game	15.634	18-097	-	-	452	-	-	452
	NATIONAL PARK SERVICE								
	Cooperative Research and Training Programs – Resources of the National Park System	15.945							
	Wildlife Conservation Society	15.945	SERVICES AGREEMENT P16A01188	-	-	(51)	-	-	(51)
	Wildlife Conservation Society	15.945	V201120	-	-	4,187	-	-	4,187
	Total DOI Pass Through Programs			-	-	183,627	-	-	183,627
	Total DOI R&D			54,329	2,711,852	183,627	-	-	2,895,479
	DEPARTMENT OF JUSTICE Pass Through Programs								
	DEPARTMENT OF JUSTICE								
	Air Transportation Centers of Excellence	16.RD							
	Iowa State University	16.RD	019879A	-	-	(18)	-	-	(18)
	Iowa State University	16.RD	019879B-OY2	-	-	62,891	-	-	62,891
	Total DOI Pass Through Programs			-	-	62,873	-	-	62,873
	Total DOI R&D			-	-	62,873	-	-	62,873
	DEPARTMENT OF TRANSPORTATION Pass Through Programs								
	FEDERAL HIGHWAY ADMINISTRATION								

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	Highway Research and Development Program	20.200							
	National Academy of Sciences	20.200	HR 24-48 PO SUB0001271	10,595	-	154,209	-	-	154,209
	University Transportation Centers Program	20.701							
	University of Alaska	20.701	UAF 18-0037 P0519734	-	-	352,596	-	-	352,596
	University of Washington	20.701	UWSC9944 BPO25550	-	-	335,099	-	-	335,099
	PIPELINE AND HAZARDOUS MATERIALS SAFETY ADMINISTRATON								
	Interagency Hazardous Materials Public Sector Training and Planning Grants	20.703							
	Nez Perce Tribe	20.703	V200455	-	-	4,862	-	-	4,862
	Total DOT Pass Through Programs			10,595	-	846,766	-	-	846,766
	Total DOT R&D			10,595	-	846,766	-	-	846,766
	NATIONAL AERONAUTICS AND SPACE ADMINISTRATION Direct Programs								
	NASA, Other	43.RD							
	Science	43.001		264,059	1,243,889	-	-	-	1,243,889
	Education	43.008		488,231	1,475,506	-	-	-	1,475,506
	Total NASA Direct Programs			752,290	2,719,395	-	-	-	2,719,395
	NATIONAL AERONAUTICS AND SPACE ADMINISTRATION Pass Through Programs								
	NASA, Other	43.RD							
	Johns Hopkins University	43.RD	159073 CLN I5Q01	-	-	87,356	-	-	87,356
	Johns Hopkins University	43.RD	EARLY SETUP	-	-	27,837	-	-	27,837
	Science	43.001							
	Jet Propulsion Laboratories	43.001	1532784	-	-	7,197	-	-	7,197
	George Mason University	43.001	E2054441	-	-	11,831	-	-	11,831
	Jet Propulsion Laboratories	43.001	1667004	-	-	32,709	-	-	32,709
	Jet Propulsion Laboratories	43.001	1667042	4,717	-	45,683	-	-	45,683
	Jet Propulsion Laboratories	43.001	1676167	-	-	8,483	-	-	8,483
	Johns Hopkins University	43.001	157498	-	-	20,925	-	-	20,925
	Michigan State University	43.001	RC109538ID	-	-	65,825	-	-	65,825
	Michigan State University	43.001	RC112053A	-	-	33,067	-	-	33,067
	Montana State University	43.001	G331-22-W9649	-	-	3,549	-	-	3,549
	Rochester Institute of Technology	43.001	31977-03	-	-	99,451	-	-	99,451
	University of Maryland	43.001	105679-Z6411202	-	-	3,699	-	-	3,699
	University of Maryland	43.001	66290-Z6155201	-	-	13,355	-	-	13,355
	University of Texas at Austin	43.001	UTA18-001378	-	-	105,008	-	-	105,008
	Washington State University	43.001	139592 SPC003394	-	-	4,382	-	-	4,382
	Office of Stem Engagement (OSTEM)	43.008							
	Oklahoma State University	43.008	SPOCS-UI	-	-	7,908	-	-	7,908
	Total NASA Pass Through Programs			4,717	-	578,265	-	-	578,265
	Total NASA R&D			757,007	2,719,395	578,265	-	-	3,297,660
	NATIONAL ENDOWMENT FOR THE HUMANITIES Pass Through Programs								
	Promotion of the Humanities Federal/State Partnership	45.129							
	Idaho Humanities Council	45.129	2021026	-	-	3,409	-	-	3,409
	Total NEA Pass Through Programs			-	-	3,409	-	-	3,409
	Total NEA R&D			-	-	3,409	-	-	3,409
	INSTITUTE OF MUSEUM AND LIBRARY SERVICES Direct Programs								
	National Leadership Grants	45.312		16,397	36,173	-	-	-	36,173
	Total IMLS Direct Programs			16,397	36,173	-	-	-	36,173
	Total IMLS R&D			16,397	36,173	-	-	-	36,173

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NATIONAL SCIENCE FOUNDATION Direct Programs										
	Engineering Grants		47.041		-	464,327	-	-	-	464,327
	Mathematical and Physical Sciences		47.049		-	44,096	-	-	-	44,096
	Geosciences		47.050		72,064	1,163,653	-	-	-	1,163,653
	Computer and Information Science and Engineering		47.070		-	239,149	-	-	-	239,149
	Biological Sciences		47.074		44,564	1,963,301	-	-	-	1,963,301
	COVID-19 Biological Sciences		47.074		-	12,193	-	-	-	12,193
	Social, Behavioral, and Economic Sciences		47.075		15,535	145,420	-	-	-	145,420
	Education and Human Resources		47.076		171,138	1,988,618	-	-	-	1,988,618
	Polar Programs		47.078		-	178,384	-	-	-	178,384
	Office of Integrative Activities		47.083		3,209,524	6,877,148	-	-	-	6,877,148
	Total NSF Direct Programs				3,512,825	13,076,289	-	-	-	13,076,289
NATIONAL SCIENCE FOUNDATION Pass Through Programs										
	Engineering Grants		47.041							
	Colorado State University		47.041	G-00973-16	-	-	(1,489)	-	-	(1,489)
	Michigan Technological University		47.041	1801067Z1 P0102204	-	-	42,060	-	-	42,060
	Geosciences		47.050							
	Montana State University		47.050	G338-20-W8323	-	-	31,416	-	-	31,416
	Computer and Information Science and Engineering		47.070							
	Conservation Science Partners Inc		47.070	SC-UIDAHO-NSF06012021	-	-	27,999	-	-	27,999
	Biological Sciences		47.074							
	Michigan State University		47.074	61-2075UI	-	-	-	-	-	-
	Univ of Southern California		47.074	SCON-00002684	-	-	-	-	-	-
	Social, Behavioral, and Economic Sciences		47.075							
	Indiana State University		47.075	18-027-4	-	-	2,985	-	-	2,985
	Education and Human Resources		47.076							
	Salish Kootenai College		47.076	UI-18-2	-	-	11,400	-	-	11,400
	University of Rochester		47.076	416911	-	-	47,836	-	-	47,836
	Office of Integrative Activities		47.083							
	University of Kentucky		47.083	3200002098-19-051	-	-	282,531	-	-	282,531
	Total NSF Pass Through Programs				-	-	444,738	-	-	444,738
	Total NSF R&D				3,512,825	13,076,289	444,738	-	-	13,521,027
ENVIRONMENTAL PROTECTION AGENCY Direct Programs										
	Environmental Protection Agency, Other		66.RD		-	31,034	-	-	-	31,034
	Science To Achieve Results (STAR) Research Program		66.509		-	206,208	-	-	-	206,208
	Columbia River Basin Restoration (CRBR) Program		66.962		-	114,473	-	-	-	114,473
	Total EPA Direct Programs				-	351,715	-	-	-	351,715
ENVIRONMENTAL PROTECTION AGENCY Pass Through Programs										
	Nonpoint Source Implementation Grants		66.460							
	Lower Boise Watershed Council		66.460	S692	-	-	24	-	-	24
	Total EPA Pass Through Programs				-	-	24	-	-	24
	Total EPA R&D				-	351,715	24	-	-	351,739
NUCLEAR REGULATORY COMMISSION Direct Programs										
	U.S. Nuclear Regulatory Commission Scholarship&Fellowship Program		77.008		-	51,803	-	-	-	51,803
	Total NRC Direct Programs				-	51,803	-	-	-	51,803
	Total NRC R&D				-	51,803	-	-	-	51,803
DEPARTMENT OF ENERGY Direct Programs										
	Office of Science Financial Assistance Program		81.049		193,658	1,026,998	-	-	-	1,026,998

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Nuclear Energy Research, Development & Demonstration	81.121		158,900	822,058	-	-	-	822,058
Total DOE Direct Programs			352,558	1,849,056	-	-	-	1,849,056
DEPARTMENT OF ENERGY Pass Through Programs								
Department of Energy, Other	81.RD							
Columbia River Inter-Tribal	81.RD	V21-01 PO V2100140	-	-	677,516	-	-	677,516
Battelle Energy Alliance LLC	81.RD	154756 RELEASE 80	-	-	56,708	-	-	56,708
Idaho Department of Fish & Game	81.RD	IDFG-FY21-364	-	-	57,739	-	-	57,739
Idaho Department of Fish & Game	81.RD	IDFG-FY22-437	-	-	10,725	-	-	10,725
Battelle Energy Alliance LLC	81.RD	154756 RELEASE 100	-	-	37,085	-	-	37,085
Battelle Energy Alliance LLC	81.RD	154756 RELEASE 101	-	-	42,191	-	-	42,191
Battelle Energy Alliance LLC	81.RD	154756 RELEASE 102	-	-	1,204	-	-	1,204
Battelle Energy Alliance LLC	81.RD	154756 RELEASE 103	-	-	27,216	-	-	27,216
Battelle Energy Alliance LLC	81.RD	154756 RELEASE 104	-	-	24,324	-	-	24,324
Battelle Energy Alliance LLC	81.RD	154756 RELEASE 106	-	-	41,680	-	-	41,680
Battelle Energy Alliance LLC	81.RD	154756 Release 107	-	-	8,785	-	-	8,785
Battelle Energy Alliance LLC	81.RD	154756 RELEASE 27	-	-	19,458	-	-	19,458
Battelle Energy Alliance LLC	81.RD	154756 RELEASE 39	-	-	51,154	-	-	51,154
Battelle Energy Alliance LLC	81.RD	154756 RELEASE 42	-	-	7,254	-	-	7,254
Battelle Energy Alliance LLC	81.RD	154756 RELEASE 53	-	-	6,030	-	-	6,030
Battelle Energy Alliance LLC	81.RD	154756 RELEASE 60	-	-	53,710	-	-	53,710
Battelle Energy Alliance LLC	81.RD	154756 RELEASE 66	-	-	20,679	-	-	20,679
Battelle Energy Alliance LLC	81.RD	154756 RELEASE 70	-	-	29,531	-	-	29,531
Battelle Energy Alliance LLC	81.RD	154756 Release 75	-	-	(705)	-	-	(705)
Battelle Energy Alliance LLC	81.RD	154756 RELEASE 76	-	-	31,012	-	-	31,012
Battelle Energy Alliance LLC	81.RD	154756 RELEASE 81	-	-	24,157	-	-	24,157
Battelle Energy Alliance LLC	81.RD	154756 RELEASE 82	-	-	4,617	-	-	4,617
Battelle Energy Alliance LLC	81.RD	154756 RELEASE 83	-	-	25,285	-	-	25,285
Battelle Energy Alliance LLC	81.RD	154756 Release 84	-	-	53,296	-	-	53,296
Battelle Energy Alliance LLC	81.RD	154756 RELEASE 85	-	-	25,458	-	-	25,458
Battelle Energy Alliance LLC	81.RD	154756 Release 87	-	-	9,980	-	-	9,980
Battelle Energy Alliance LLC	81.RD	154756 RELEASE 88	-	-	10,412	-	-	10,412
Battelle Energy Alliance LLC	81.RD	154756 RELEASE 89	-	-	13,062	-	-	13,062
Battelle Energy Alliance LLC	81.RD	154756 RELEASE 90	-	-	13,596	-	-	13,596
Battelle Energy Alliance LLC	81.RD	154756 Release 91	-	-	17,168	-	-	17,168
Battelle Energy Alliance LLC	81.RD	154756 Release 92	-	-	19,035	-	-	19,035
Battelle Energy Alliance LLC	81.RD	154756 Release 93	-	-	12,899	-	-	12,899
Battelle Energy Alliance LLC	81.RD	154756 RELEASE 96	-	-	68,705	-	-	68,705
Battelle Energy Alliance LLC	81.RD	154756 RELEASE 97	-	-	8,070	-	-	8,070
Battelle Energy Alliance LLC	81.RD	154756 RELEASE 99	-	-	29,039	-	-	29,039
Battelle Energy Alliance LLC	81.RD	154756 RELEASE NO.105	-	-	18,650	-	-	18,650
Battelle Energy Alliance LLC	81.RD	154756-86	-	-	10,259	-	-	10,259
Battelle Energy Alliance LLC	81.RD	161628 Release 13	-	-	23,384	-	-	23,384
Battelle Energy Alliance LLC	81.RD	161628 RELEASE 2	-	-	32,928	-	-	32,928
Battelle Energy Alliance LLC	81.RD	161628 RELEASE 5	-	-	24,471	-	-	24,471
Battelle Energy Alliance LLC	81.RD	161628 RELEASE 7	-	-	31,634	-	-	31,634
Battelle Energy Alliance LLC	81.RD	257230 RELEASE 1	-	-	73,437	-	-	73,437
Battelle Energy Alliance LLC	81.RD	257230 RELEASE 3	-	-	47,270	-	-	47,270
Battelle Energy Alliance LLC	81.RD	257230 RELEASE 5	-	-	65,886	-	-	65,886
Battelle Energy Alliance LLC	81.RD	257230 RELEASE NO. 4	-	-	43,120	-	-	43,120
Battelle Energy Alliance LLC	81.RD	BMC 154756 Release 79	-	-	10,568	-	-	10,568
Battelle Energy Alliance LLC	81.RD	BMC 154756 Release 94	-	-	2,230	-	-	2,230
Battelle Energy Alliance LLC	81.RD	BMC 154756 Release 95	-	-	(5,527)	-	-	(5,527)

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	Battelle Energy Alliance LLC	81.RD	Early Setup	-	-	57,420	-	-	57,420
	Battelle Energy Alliance LLC	81.RD	RELEASE 108 BMC 154756	-	-	26,925	-	-	26,925
	Battelle Energy Alliance LLC	81.RD	RELEASE 55 MA 154756	-	-	54,460	-	-	54,460
	Battelle Energy Alliance LLC	81.RD	Release 61 BMC 154756	-	-	78,467	-	-	78,467
	Battelle Energy Alliance LLC	81.RD	RELEASE 62 BMC 154756	-	-	6,302	-	-	6,302
	Columbia River Inter-Tribal	81.RD	C20-06	-	-	503	-	-	503
	Columbia River Inter-Tribal	81.RD	C21-06 C2100640	-	-	163,416	-	-	163,416
	Columbia River Inter-Tribal	81.RD	C21-07 C2100740	-	-	130,045	-	-	130,045
	Columbia River Inter-Tribal	81.RD	C22-02	-	-	41,735	-	-	41,735
	Columbia River Inter-Tribal	81.RD	Early Setup	-	-	932	-	-	932
	Idaho Department of Fish & Game	81.RD	IDFG-FY22-552	-	-	7,726	-	-	7,726
	Idaho Dept. of Water Resources	81.RD	CON01332	-	-	5,788	-	-	5,788
	The University of Michigan	81.RD	SUBK00011160 PO3005818622	-	-	42,241	-	-	42,241
	ISAC Science & Tech Policy Fellowsh	81.RD	FY21 P3 (APP-015997)	-	-	11,298	-	-	11,298
	Northwest Energy Efficiency Alliance, Inc.	81.RD	50459	-	-	7,581	-	-	7,581
	Office of Science Financial Assistance Program	81.049							
	GenNext Materials & Technologies LLC	81.049	DE-SC0021519	-	-	(982)	-	-	(982)
	University of Illinois	81.049	090634-16929 AE164	-	-	197,301	-	-	197,301
	Washington State University	81.049	105283 SPC001377	-	-	49,802	-	-	49,802
	Renewable Energy Research and Development	81.087							
	University of Nevada at Reno	81.087	UNR-22-37	-	-	94,241	-	-	94,241
	Nuclear Energy Research, Development and Demonstration	81.121							
	North Carolina St. University	81.121	2019-2349-01	-	-	60,894	-	-	60,894
	University of Missouri	81.121	00061962-01	-	-	22,136	-	-	22,136
	University of Nevada at Reno	81.121	UNR-21-27	-	-	73,812	-	-	73,812
	Electricity Research, Development and Analysis	81.122							
	ABB, Inc.	81.122	V200811	-	-	60,458	-	-	60,458
	Total DOE Pass Through Programs			-	-	3,108,886	-	-	3,108,886
	Total DOE R&D			352,558	1,849,056	3,108,886	-	-	4,957,942
DEPARTMENT OF EDUCATION Direct Programs									
	OFFICE OF ELEMENTARY AND SECONDARY EDUCATION								
	Indian Education -- Special Programs for Indian Children	84.299		-	5,445	-	-	-	5,445
	Total Dept of Ed Direct Programs			-	5,445	-	-	-	5,445
	Total Dept of Ed R&D			-	5,445	-	-	-	5,445
DEPARTMENT OF HEALTH AND HUMAN SERVICES Direct Programs									
	NATIONAL INSTITUTES OF HEALTH								
	Allergy, Immunology and Transplantation Research	93.855		115,782	1,258,273	-	-	-	1,258,273
	Biomedical Research and Research Training	93.859		2,095,783	7,394,748	-	-	-	7,394,748
	Child Health and Human Development Extramural Research	93.865		174,164	511,016	-	-	-	511,016
	Vision Research	93.867		116,284	741,408	-	-	-	741,408
	Total DHHS Direct Programs			2,502,013	9,905,445	-	-	-	9,905,445
DEPARTMENT OF HEALTH AND HUMAN SERVICES Pass Through Programs									
	NATIONAL INSTITUTES OF HEALTH								
	Mental Health Research Grants	93.242							
	Behavior Imaging Solutions	93.242	5R44MH112470	-	-	20,548	-	-	20,548
	Trans-NIH Research Support	93.310							
	Emory University	93.310	A439517	-	-	12,125	-	-	12,125
	Research Infrastructure Programs	93.351							
	Texas Biomedical Research Institute	93.351	18-04583-005 PO 43808	-	-	44,192	-	-	44,192
	Nursing Research	93.361							

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	University of Maryland	93.361	10017586/251 PO SR00004277	-	-	2,720	-	-	2,720
	Diabetes, Digestive, and Kidney Diseases Extramural Research	93.847		-	-		-	-	
	Augusta University	93.847	35164-3	-	-	70,962	-	-	70,962
	Allergy, Immunology and Transplantation Research	93.855		-	-		-	-	
	University of Arizona	93.855	480934	-	-	(7,689)	-	-	(7,689)
	University of Maryland	93.855	3002087 Request 4440	-	-	16,126	-	-	16,126
	University of Maryland	93.855	30024351 4653	-	-	15,429	-	-	15,429
	Wake Forest University	93.855	20-007	-	-	14,654	-	-	14,654
	Washington State University	93.855	128970-G003914	-	-	141,084	-	-	141,084
	Biomedical Research and Research Training	93.859		-	-		-	-	
	University of Nevada Las Vegas Board of Regents	93.859	GR11264	-	-	205	-	-	205
	University of Nevada Las Vegas Board of Regents	93.859	GR11264 UI-08-02-CEO	-	-	12,130	-	-	12,130
	University of Nevada Las Vegas Board of Regents	93.859	GR11264 UI-08-03-CHEN,S	-	-	49,026	-	-	49,026
	University of Nevada Las Vegas Board of Regents	93.859	GR11264 UI-08-04-PILOT GRANT-EGAN	-	-	6,541	-	-	6,541
	University of Nevada Las Vegas Board of Regents	93.859	GR11264 UI-08-05-CHEN,Y	-	-	29,076	-	-	29,076
	University of Nevada Las Vegas Board of Regents	93.859	GR11264 UI-08-06-PG-Fitzimons	-	-	10,368	-	-	10,368
	University of Nevada Las Vegas Board of Regents	93.859	GR11264 UI-08-07-PPEG-Cohen	-	-	39,694	-	-	39,694
	University of New Mexico	93.859	3REV9	-	-	26,285	-	-	26,285
	Washington State University	93.859	118419-G003805	-	-	1,107	-	-	1,107
	Child Health and Human Development Extramural Research	93.865		-	-		-	-	
	Regents of the University of California, Irvine	93.865	2018-3653	-	-	85,942	-	-	85,942
	Aging Research	93.866		-	-		-	-	
	Texas Biomedical Research Institute	93.866	21-04848-301	-	-	47,546	-	-	47,546
	Total DHHS Pass Through Programs			-	-	638,071	-	-	638,071
	Total DHHS R&D			2,502,013	9,905,445	638,071	-	-	10,543,516
DEPARTMENT OF HOMELAND SECURITY Pass Through Programs									
	FEDERAL EMERGENCY MANAGEMENT AGENCY								
	Earthquake Consortium	97.082		-	-		-	-	
	Idaho Office of Emergency Management	97.082	20NONE086	-	-	10,154	-	-	10,154
	Total DHS Pass Through Programs			-	-	10,154	-	-	10,154
	Total DHS R&D			-	-	10,154	-	-	10,154
AGENCY FOR INTERNATIONAL DEVELOPMENT, Pass Through Programs									
	USAID Foreign Assistance for Programs Overseas	98.001		-	-		-	-	
	Michigan State University	98.001	RC112966-Idaho	-	-	63,111	-	-	63,111
	Total AID Pass Through Programs			-	-	63,111	-	-	63,111
	Total AID R&D			-	-	63,111	-	-	63,111
Total Research & Development Cluster				8,744,588	46,630,827	8,887,716	-	-	55,518,543
Student Financial Aid Cluster									
DEPARTMENT OF EDUCATION Direct Programs									
	OFFICE OF STUDENT FINANCIAL ASSISTANCE PROGRAMS								
	Federal Supplemental Educational Opportunity Grants	84.007		-	-	-	716,917	-	716,917
	Federal Work-Study Program	84.033		-	-	-	447,775	-	447,775
	Federal Perkins Loan Program-Federal Capital Contributions	84.038		-	-	-	6,542,189	-	6,542,189
	Federal Pell Grant Program	84.063		-	-	-	10,164,496	-	10,164,496
	Federal Direct Student Loans	84.268		-	-	-	45,149,948	-	45,149,948
	Total Dept of Ed Direct Programs			-	-	-	63,021,325	-	63,021,325
Total Student Financial Aid Cluster				-	-	-	63,021,325	-	63,021,325

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<u>SNAP - Cluster</u>									
DEPARTMENT OF AGRICULTURE Pass Through Programs									
	State Administrative Matching Grants for the Supplemental Nutrition Assistance Program								
	Idaho Dept. of Health & Welfare	10.561	WC090000	-	-	-	-	953,742	953,742
	Idaho Dept. of Health & Welfare	10.561	WC090000 Mod 1	-	-	-	-	5,036	5,036
	Total USDA Pass-Through Programs			-	-	-	-	958,778	958,778
Total SNAP Cluster				-	-	-	-	958,778	958,778
<u>Special Education (IDEA) - Cluster</u>									
DEPARTMENT OF EDUCATION Pass Through Programs									
	OFFICE OF SPECIAL EDUCATION AND REHABILITATIVE SERVICES								
	Special Education Grants to States	84.027							
	Idaho State Department of Education	84.027	22-5004	-	-	-	-	1,336,266	1,336,266
	Idaho State Department of Education	84.027	23-5004	-	-	-	-	9,347	9,347
	Idaho State Department of Education	84.027A	21-5003	-	-	-	-	24,237	24,237
	Total Dept of Ed Pass-Through Programs			-	-	-	-	1,369,850	1,369,850
Total Special Education (IDEA) Cluster				-	-	-	-	1,369,850	1,369,850
<u>TRIO - Cluster</u>									
DEPARTMENT OF EDUCATION Direct Programs									
	OFFICE OF POSTSECONDARY EDUCATION								
	TRIO_Student Support Services	84.042A		-	-	-	371,867	-	371,867
	TRIO_Talent Search	84.044A		-	-	-	390,255	-	390,255
	TRIO_Upward Bound	84.047		-	-	-	847,804	-	847,804
	TRIO_Upward Bound	84.047A		-	-	-	977,121	-	977,121
	TRIO_Educational Opportunity Centers	84.066		-	-	-	290,867	-	290,867
	TRIO_McNair Post-Baccalaureate Achievement	84.217		-	-	-	273,381	-	273,381
	Total Dept of Ed Direct Programs			-	-	-	3,151,295	-	3,151,295
Total TRIO Cluster				-	-	-	3,151,295	-	3,151,295
Programs Not in a Cluster									
DEPARTMENT OF AGRICULTURE Direct Programs									
	Department of Agriculture, Other	10.U01		-	-	-	(3,575)	-	(3,575)
	Department of Agriculture, Other	10.U02		-	-	-	6	-	6
	Department of Agriculture, Other	10.U03		-	-	-	21,970	-	21,970
	Department of Agriculture, Other	10.U04		-	-	-	16,419	-	16,419
	Department of Agriculture, Other	10.U05		-	-	-	6,458	-	6,458
	Department of Agriculture, Other	10.U06		-	-	-	358,315	-	358,315
	Department of Agriculture, Other	10.U07		-	-	-	3,827	-	3,827
	Department of Agriculture, Other	10.U08		-	-	-	28,367	-	28,367
AGRICULTURAL RESEARCH SERVICE									
	Agricultural Research Basic and Applied Research	10.001		-	-	-	(985)	-	(985)
NATIONAL INSTITUTES OF FOOD AND AGRICULTURE									
	Secondary and Two-Year Postsecondary Agriculture Education Challenge Grants	10.226		33,855	-	-	114,060	-	114,060
	Agriculture and Food Research Initiative (AFRI)	10.310		15,000	-	-	183,937	-	183,937
	Beginning Farmer and Rancher Development Program	10.311		-	-	-	166,518	-	166,518
	Farm Business Management and Benchmarking Competitive Grants Program	10.319		-	-	-	158,941	-	158,941
	National Food Safety Training, Education, Extension, Outreach, and Technical Assistance Com	10.328		-	-	-	29,636	-	29,636
	Crop Protection and Pest Management Competitive Grants Program	10.329		5,265	-	-	143,087	-	143,087

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		Cooperative Extension Service	10.500		-	-	-	417,230	-	417,230
		Smith-Lever Funding (Various Programs)	10.511		-	-	-	3,106,476	-	3,106,476
		Expanded Food and Nutrition Education Program	10.514		-	-	-	405,629	-	405,629
		Renewable Resources Extension Act and National Focus Fund Projects	10.515		-	-	-	44,255	-	44,255
		New Beginnings for Tribal Students	10.527		-	-	-	163,663	-	163,663
		RURAL UTILITIES SERVICE								
		Rural Decentralized Water Systems Grant Program	10.862		-	-	-	954	-	954
		NATURAL RESOURCES CONSERVATION SERVICE								
		Soil and Water Conservation	10.902		-	-	-	22,293	-	22,293
		Total USDA Direct Programs			54,120	-	-	5,387,481	-	5,387,481
		DEPARTMENT OF AGRICULTURE Pass Through Programs								
		NATIONAL INSTITUTES OF FOOD AND AGRICULTURE								
		Sustainable Agriculture Research and Education	10.215							
		Montana State University	10.215	G171-19-W7506	-	-	-	-	(272)	(272)
		Montana State University	10.215	G171-20-W7505	10,080	-	-	-	26,547	26,547
		Montana State University	10.215	G242-20-W7905	-	-	-	-	6,000	6,000
		Montana State University	10.215	G282-21-W8618	-	-	-	-	19,969	19,969
		Utah State University	10.215	201207-562	-	-	-	-	22,577	22,577
		Washington State University	10.215	135424 SPC001307/ SPC003483	-	-	-	-	3,713	3,713
		Montana State University	10.215	2021-38640-34695-WS3PD	-	-	-	-	1,760	1,760
		Utah State University	10.215	202319-651	-	-	-	-	-	-
		Washington State University	10.215	134435-SPC003094	-	-	-	-	8,260	8,260
		Extension Collaborative on Immunization Teaching & Engagement	10.229							
		eXtension Foundation	10.229	EXC2-2021-2114	1,537	-	-	-	32,621	32,621
		eXtension Foundation	10.229	EXC1-2021-2074	-	-	-	-	21,075	21,075
		Homeland Security Agricultural	10.304							
		Purdue University	10.304	F0008724402017	-	-	-	-	8,895	8,895
		Agriculture and Food Research Initiative (AFRI)	10.310							
		North Carolina St. University	10.310	2018-2885-01	-	-	-	-	121,369	121,369
		Cooperative Extension Service	10.500							
		Kansas State University	10.500	A00-0983-S074	-	-	-	-	87	87
		Kansas State University	10.500	A00-0983-S088	-	-	-	-	17,565	17,565
		Kansas State University	10.500	A00-0983-S092	-	-	-	-	119	119
		Virginia Tech	10.500	549590-19106	-	-	-	-	2,638	2,638
		Washington State University	10.500	134194 SPC002654	2,439	-	-	-	19,992	19,992
		FOOD AND NUTRITION SERVICE								
		Child and Adult Care Food Program	10.558							
		Idaho State Department of Education	10.558	2901	-	-	-	-	32,120	32,120
		Total USDA Pass Through Programs			14,056	-	-	-	345,035	345,035
		Total USDA no cluster			68,176	-	-	5,387,481	345,035	5,732,516
		DEPARTMENT OF COMMERCE Pass Through Programs								
		NATIONAL INSTITUTE OF STANDARDS AND TECHNOLOGY								
		Manufacturing Extension Partnership	11.611							
		Boise State University	11.611	9618-2021-PO138287	-	-	-	-	159,141	159,141
		Boise State University	11.611	9618-2022-PO139675	-	-	-	-	151,983	151,983
		Total DOC Pass Through Programs			-	-	-	-	311,124	311,124
		Total DOC no cluster			-	-	-	-	311,124	311,124
		DEPARTMENT OF DEFENSE Direct Programs								
		Department of Defense Other	12.U09		-	-	-	11,555	-	11,555
		NATIONAL SECURITY AGENCY (NSA)								

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		CyberSecurity Core Curriculum	12.905		-	-	-	34,513	-	34,513
		Total DOD Pass Through Programs			-	-	-	46,068	-	46,068
		Total DOD no cluster			-	-	-	46,068	-	46,068
DEPARTMENT OF THE INTERIOR Direct Programs										
		U.S.GEOLOGICAL SURVEY								
		National Geological and Geophysical Data Preservation Program	15.814		-	-	-	83,808	-	83,808
		Total DOI Direct Programs			-	-	-	83,808	-	83,808
DEPARTMENT OF THE INTERIOR Pass Through Programs										
		Department of Interior Other								
		Delta Stewardship Council	15.U10	DSC21136-3885	-	-	-	-	4,290	4,290
		BUREAU OF LAND MANAGEMENT								
		Wildland Fire Research and Studies Program	15.232							
		University of Nevada at Reno	15.232	UNR-21-52	-	-	-	-	8,713	8,713
		Total DOI Pass Through Programs			-	-	-	-	13,003	13,003
		Total DOI no cluster			-	-	-	83,808	13,003	96,811
DEPARTMENT OF JUSTICE Direct Programs										
		VIOLENCE AGAINST WOMEN OFFICE								
		Grants to Reduce Domestic Violence, Dating Violence, Sexual Assault, and Stalking on Campus	16.525		-	-	-	102,096	-	102,096
		OFFICE OF JUSTICE PROGRAMS								
		Project Safe Neighborhoods	16.609		8,437	-	-	12,242	-	12,242
		John R. Justice Prosecutors and Defenders Incentive Act	16.816		-	-	-	26,510	-	26,510
		Total DOJ Direct Programs			8,437	-	-	140,848	-	140,848
DEPARTMENT OF JUSTICE Pass Through Programs										
		OFFICE OF JUSTICE PROGRAMS								
		Crime Victim Assistance	16.575							
		Idaho Dept. of Health & Welfare	16.575	VC047000	-	-	-	-	(798)	(798)
		Idaho Dept. of Health & Welfare	16.575	VC049400	-	-	-	-	12,915	12,915
		Comprehensive Opioid, Stimulant, and Substance Abuse Program	16.838							
		Idaho Dept. of Health & Welfare	16.838	HC276200	-	-	-	-	38,239	38,239
		STOP School Violence	16.839							
		University of Kansas Center for Research, Inc.	16.839	FY2021-066	-	-	-	-	23,197	23,197
		JUVENILE JUSTICE & DELINQUENCY PREVENTION								
		Juvenile Mentoring Program	16.726							
		National 4-H Council	16.726	NMP10	-	-	-	-	3,246	3,246
		National 4-H Council	16.726	NMP11	-	-	-	-	28,620	28,620
		BUREAU OF JUSTICE ASSISTANCE								
		Harold Rogers Prescription Drug Monitoring Program	16.754							
		Idaho Dept. of Health & Welfare	16.754	HC136800	-	-	-	-	16,483	16,483
		Total DOJ Pass Through Programs			-	-	-	-	121,902	121,902
		Total DOJ no cluster			8,437	-	-	140,848	121,902	262,750
FEDERAL COMMUNICATION COMMISSION Direct Programs										
		Federal Communication Commission, Other	32.U11		-	-	-	186	-	186
		Federal Communication Commission, Other	32.U12		-	-	-	49,767	-	49,767
		Federal Communication Commission, Other	32.U13		-	-	-	1,459	-	1,459
		Total FCC Direct Programs			-	-	-	51,412	-	51,412
		Total FCC no cluster			-	-	-	51,412	-	51,412

UNIVERSITY OF IDAHO

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SEFA Information 7/1/21 - 6/30/22

OSP portion prepared by Wendy Kerr, reviewed by Heather Clark

Financial Aid, Coop Extension, Hatch, Regional Research prepared by Amanda Bauer, reviewed by Wendy Kerr, OSP

Federal Grantor/Pass-Through Grantor/Program or Cluster Title			Federal CFDA Number	Pass-Through Entity ID Number	Passed Through to Subrecipients	Direct Research Expenditures	Pass-Through Research Expenditures	Direct Non-Research Expenditures	Pass-Through Non-Research Expenditures	Total Federal Expenditures
NATIONAL AERONAUTICS AND SPACE ADMINISTRATION Pass Through Programs										
	Science		43.001							
	Central Washington University		43.001	22248100YR1 PO0000067912	-	-	-	-	25,917	25,917
	University of Washington		43.001	UWSC12764 BPO56256	-	-	-	-	58,506	58,506
	Total NASA Pass Through Programs				-	-	-	-	84,423	84,423
	Total NASA no Cluster				-	-	-	-	84,423	84,423
NATIONAL ENDOWMENT FOR THE ARTS Pass Through Programs										
	Promotion of the Arts Partnership Agreements		45.025							
	Idaho Commission on the Arts		45.025	1994	-	-	-	-	141	141
	Idaho Commission on the Arts		45.025	3133	-	-	-	-	1,080	1,080
	Idaho Commission on the Arts		45.025	3417	-	-	-	-	3,261	3,261
	Total NEA Pass Through Programs				-	-	-	-	4,482	4,482
	Total NEA no cluster				-	-	-	-	4,482	4,482
NATIONAL ENDOWMENT FOR THE HUMANITIES Direct Programs										
	Promotion of the Humanities Office of Digital Humanities		45.169		-	-	-	13,090	-	13,090
	Total NEH Direct Programs				-	-	-	13,090	-	13,090
NATIONAL ENDOWMENT FOR THE HUMANITIES Pass Through Programs										
	Promotion of the Humanities Federal/State Partnership		45.129							
	Idaho Humanities Council		45.129	2019043	-	-	-	-	759	759
	Idaho Humanities Council		45.129	2022008	-	-	-	-	2,000	2,000
	Total NEH Pass Through Programs				-	-	-	-	2,759	2,759
	Total NEH no cluster				-	-	-	13,090	2,759	15,849
INSTITUTE OF MUSEUM AND LIBRARY SERVICES Direct Programs										
	National Leadership Grants		45.312		-	-	-	11,655	-	11,655
	Total IMLS Direct Programs				-	-	-	11,655	-	11,655
INSTITUTE OF MUSEUM AND LIBRARY SERVICES Pass Through Programs										
	COVID Grants to States		45.310							
	Idaho Commission for Libraries		45.310	COVID-ARPA 22-47	-	-	-	-	71,091	71,091
	Total IMLS Pass Through Programs				-	-	-	-	71,091	71,091
	Total IMLS no cluster				-	-	-	11,655	71,091	82,746
ENVIRONMENTAL PROTECTION AGENCY Pass Through Programs										
	Multipurpose Grants to States and Tribes		66.204							
	Idaho Department of Agriculture		66.204	V200891 SCBG	-	-	-	-	4,160	4,160
	Research, Development, Monitoring, Public Education, Outreach, Training, Demonstrations, and		66.716							
	eXtension Foundation		66.716	SA-2021-33	-	-	-	-	8,946	8,946
	eXtension Foundation		66.716	SA-2022-12	-	-	-	-	5,240	5,240
	Environmental Education Grants		66.951							
	Lake Roosevelt Forum		66.951	V200672	-	-	-	-	1,492	1,492
	Total EPA Pass Through Programs				-	-	-	-	19,838	19,838
	Total EPA no cluster				-	-	-	-	19,838	19,838
DEPARTMENT OF ENERGY Direct Programs										
	Nuclear Energy Research, Development and Demonstration		81.121		-	-	-	11,250	-	11,250
	Total DOE Direct Programs				-	-	-	11,250	-	11,250
DEPARTMENT OF ENERGY Pass Through Programs										
	Department of Energy, Other		81.							

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Federal Grantor/Pass-Through Grantor/Program or Cluster Title		Federal CFDA Number	Pass-Through Entity ID Number	Passed Through to Subrecipients	Direct Research Expenditures	Pass-Through Research Expenditures	Direct Non-Research Expenditures	Pass-Through Non-Research Expenditures	Total Federal Expenditures
	Battelle Energy Alliance LLC	81.U14	154756 Release 98	-	-	-	-	4,569	4,569
	Northwest Energy Efficiency Alliance, Inc.	81.U15	52163	-	-	-	-	5,493	5,493
	Battelle Energy Alliance LLC	81.U16	154756 RELEASE 15	-	-	-	-	1,712,198	1,712,198
	Battelle Energy Alliance LLC	81.U17	154756 RELEASE 73	-	-	-	-	21,501	21,501
	State Energy Program	81.041							
	Office of Energy & Mineral Resources	81.041	V210483	-	-	-	-	24,289	24,289
	Energy Efficiency and Renewable Energy Information Dissemination, Outreach, Training and T	81.117							
	Boise State University	81.117	7328-PO124434	-	-	-	-	51,172	51,172
	Federal Loan Guarantees for Innovative Energy Technologies	81.126							
	Idaho Division of Vocational Rehab	81.126	V201250	-	-	-	-	671	671
	Total DOE Pass Through Programs			-	-	-	-	1,819,893	1,819,893
	Total DOE no cluster			-	-	-	11,250	1,819,893	1,831,143
DEPARTMENT OF EDUCATION Direct Programs									
	COVID-19 Education Stabilization Fund	84.425E			-	-	10,502,155	-	10,502,155
	COVID-19 Education Stabilization Fund	84.425F		-	-	-	(2,583)	-	(2,583)
OFFICE OF SPECIAL EDUCATION AND REHABILITATIVE SERVICES									
	Rehabilitation Long-Term Training	84.129			-	-		-	-
OFFICE OF ELEMENTARY AND SECONDARY EDUCATION									
	Migrant Education College Assistance Migrant Program	84.149		-	-	-	413,326	-	413,326
	Indian Education -- Special Programs for Indian Children	84.299		-	-	-	308,849		308,849
OFFICE OF SPECIAL EDUCATION AND REHABILITATIVE SERVICES									
	Special Education Technical Assistance and Dissemination to Improve Services and Results for	84.326		-	-	-	68,272		68,272
	Total Education Direct Programs			-	-	-	11,290,019	-	11,290,019
DEPARTMENT OF EDUCATION Pass Through Programs									
	COVID-19 Education Stabilization Fund	84.425C							
	Idaho State Board of Education	84.425C	COVID-S425C00043	-	-	-	-	305,998	305,998
OFFICE OF ELEMENTARY AND SECONDARY EDUCATION									
	Title I Grants to Local Educational Agencies	84.010							
	Idaho State Department of Education	84.010	21-4402	-	-	-	-	-	-
	Idaho State Department of Education	84.010	22-4422	-	-	-	-	434,110	434,110
	Idaho State Department of Education	84.010	Early Setup	-	-	-	-	2,809	2,809
	Twenty-First Century Community Learning Centers	84.287							
	Idaho State Department of Education	84.287	00035090 00035176 00035134	-	-	-	-	10,276	10,276
	Idaho State Department of Education	84.287	17422	-	-	-	-	96,485	96,485
OFFICE OF SPECIAL EDUCATION AND REHABILITATIVE SERVICES									
	Rehabilitation Services Vocational Rehabilitation Grants to States	84.126							
	Idaho Division of Vocational Rehab	84.126	V211049	-	-	-	-	30,077	30,077
	Idaho Dept. of Voc Rehabilitation	84.126	V211142	-	-	-	-	19,778	19,778
OFFICE OF POSTSECONDARY EDUCATION									
	Gaining Early Awareness and Readiness for Undergraduate Programs	84.334							
	Idaho State Board of Education	84.334		-	-	-	-	387,563	387,563
	Total Education Pass Through Programs			-	-	-	-	1,287,096	1,287,096
	Total Department of Education no cluster			-	-	-	11,290,019	1,287,096	12,577,115
NATIONAL ARCHIVES AND RECORDS ADMINISTRATION Pass Through Programs									
	National Historical Publications and Records Grants	89.003							
	Idaho State Historical Records Advisory Board	89.003	V210732	-	-	-	-	2,522	2,522
	Total National Archives Pass Through Programs			-	-	-	-	2,522	2,522
	Total National Archives no cluster			-	-	-	-	2,522	2,522

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Federal Grantor/Pass-Through Grantor/Program or Cluster Title	Federal CFDA Number	Pass-Through Entity ID Number	Passed Through to Subrecipients	Direct Research Expenditures	Pass-Through Research Expenditures	Direct Non-Research Expenditures	Pass-Through Non-Research Expenditures	Total Federal Expenditures
DEPARTMENT OF HEALTH AND HUMAN SERVICES Direct Programs								
SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES ADMINISTRATION								
Substance Abuse and Mental Health Services Projects of Regional and National Significance	93.243		-	-	-	217,351	-	217,351
ADMINISTRATION FOR COMMUNITY LIVING								
ACL Assistive Technology	93.464		-	-	-	440,317	-	440,317
Developmental Disabilities Projects of National Significance	93.631		53,342	-	-	390,428	-	390,428
University Centers for Excellence in Developmental Disabilities Education, Research, and Services	93.632		-	-	-	3,481	-	3,481
COVID-19 University Centers for Excellence in Developmental Disabilities Education, Research, and Services	93.632		-	-	-	541,904	-	541,904
Rural Health Care Services Outreach, Rural Health Network Development and Small Health Care	93.912		-	-	-	227,709	-	227,709
Total DHHS Direct Programs			53,342	-	-	1,821,190	-	1,821,190
DEPARTMENT OF HEALTH AND HUMAN SERVICES Pass Through Programs								
ADMINISTRATION FOR COMMUNITY LIVING								
Special Programs for the Aging, Title IV, and Title II, Discretionary Projects	93.048							
Area Agency on Aging	93.048	V211084	-	-	-	-	34,262	34,262
COVID Special Programs for the Aging, Title IV, and Title II, Discretionary Projects	93.048							
Area Agency on Aging	93.048	COVID-V200946	-	-	-	-	1,952	1,952
HEALTH RESOURCES AND SERVICES ADMINISTRATION								
Area Health Education Centers Point of Service Maintenance & Enhancement Awards	93.107							
University of Washington	93.107	UWSC10054 BPO58731	-	-	-	-	125,413	125,413
Rural Health Care Services Outreach, Rural Health Network Development and Small Health Care	93.912							
Central District Health	93.912	V200586	-	-	-	-	66,196	66,196
Idaho Dept. of Health & Welfare	93.912	V210419	-	-	-	-	4,066	4,066
COVID-19 Grants to States for Operation of State Offices of Rural Health	93.913							
Idaho Dept. of Health & Welfare	93.913	COVID-HC203900	-	-	-	-	-	-
HIV Care Formula Grants	93.917							
Idaho Dept. of Health & Welfare	93.917	HC181300	-	-	-	-	1,572	1,572
Idaho Dept. of Health & Welfare	93.917	HC260900	-	-	-	-	145,624	145,624
Maternal and Child Health Services Block Grant to the States	93.994							
Idaho Dept. of Health & Welfare	93.994	HC198600	-	-	-	-	66,564	66,564
Idaho Dept. of Health & Welfare	93.994	HC211000	-	-	-	-	48,019	48,019
COVID-19 Maternal and Child Health Services Block Grant to the States	93.994							
Idaho Dept. of Health & Welfare	93.994	COVID-HC203900	-	-	-	-	-	-
AGENCY FOR HEALTHCARE RESEARCH AND QUALITY								
COVID-19 Research on Healthcare Costs, Quality and Outcomes	93.226							
University of New Mexico	93.226	COVID-3RJK7	-	-	-	-	70,106	70,106
SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES ADMINISTRATION								
Substance Abuse and Mental Health Services Projects of Regional and National Significance	93.243							
Idaho State Department of Education	93.243	21-7824	-	-	-	-	17,253	17,253
Idaho State Department of Education	93.243	22-7909	-	-	-	-	26,838	26,838
Idaho State Department of Education	93.243	22-7811	-	-	-	-	38,950	38,950
Opioid STR	93.788							
Idaho Dept. of Health & Welfare	93.788	BC034300	-	-	-	-	582,162	582,162
FOOD AND DRUG ADMINISTRATION								
Food and Drug Administration Research	93.103							
Idaho Department of Agriculture	93.103	16742 SCBG	-	-	-	-	821	821
Idaho Department of Agriculture	93.103	V210332	-	-	-	-	29,418	29,418
CENTERS FOR DISEASE CONTROL AND PREVENTION								
Injury Prevention and Control Research and State and Community Based Programs	93.136							
Idaho Dept. of Health & Welfare	93.136	HC126700	-	-	-	-	1,234	1,234
Idaho Dept. of Health & Welfare	93.136	HC126700	-	-	-	-	7,761	7,761
Idaho Dept. of Health & Welfare	93.136	HC227900	-	-	-	-	59,836	59,836
Viral Hepatitis Prevention and Control	93.270							

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	Idaho Dept. of Health & Welfare	93.270	HC181300	-	-	-	-	4,503	4,503
	COVID-19 Protecting and Improving Health Globally: Building and Strengthening Public Health	93.318		-	-	-	-		
	Amer. College Health Assoc.	93.318	COVID-38	-	-	-	-	2,987	2,987
	COVID-19 Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	93.323		-	-	-	-		
	Idaho Dept. of Health & Welfare	93.323	HC253800	-	-	-	-	364,847	364,847
	Activities to Support State, Tribal, Local and Territorial (STLT) Health Department Response to	93.391		-	-	-	-		
	Idaho Dept. of Health & Welfare	93.391	HC280100	-	-	-	-	42,647	42,647
	COVID Activities to Support State, Tribal, Local and Territorial (STLT) Health Department Res	93.391		-	-	-	-		
	Idaho Dept. of Health & Welfare	93.391	COVID-HC281400	-	-	-	-	113,161	113,161
	Strengthening Public Health Systems and Services through National Partnerships to Improve and	93.421		-	-	-	-		
	Association of University Centers on Disabilities	93.421	13-8814-22	-	-	-	-	48,872	48,872
	Association of University Centers on Disabilities	93.421	19395	-	-	-	-	2,767	2,767
	Association of University Centers on Disabilities	93.421	23-21-8814	-	-	-	-	18,496	18,496
	Improving the Health of Americans through Prevention and Management of Diabetes and Heart	93.426		-	-	-	-		
	Idaho Dept. of Health & Welfare	93.426	HC136900	-	-	-	-	1,058	1,058
	Idaho Dept. of Health & Welfare	93.426	HC250800	-	-	-	-	17,604	17,604
	PPHF: Racial and Ethnic Approaches to Community Health Program financed solely by Public H	93.738		-	-	-	-		
	Marinn Health Inc.	93.738	BENMED	-	-	-	-	(75)	(75)
	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	93.898		-	-	-	-		
	Idaho Dept. of Health & Welfare	93.898	HC227600	-	-	-	-	153	153
	Idaho Dept. of Health & Welfare	93.898	HC249900	-	-	-	-	33,169	33,169
	Sexually Transmitted Diseases (STD) Prevention and Control Grants	93.977		-	-	-	-		
	Idaho Dept. of Health & Welfare	93.977	HC181300	-	-	-	-	2,763	2,763
	Idaho Dept. of Health & Welfare	93.977	HC280600	-	-	-	-	620	620
	Preventive Health and Health Services Block Grant	93.991		-	-	-	-		
	Idaho Dept. of Health & Welfare	93.991	HC126700	-	-	-	-	2,936	2,936
	Total DHHS Pass Through Programs			-	-	-	-	1,984,555	1,984,555
	Total DHHS no cluster			53,342	-	-	1,821,190	1,984,555	3,805,745
	CORPORATION FOR NATIONAL AND COMMUNITY SERVICE Pass Through Programs								
	AmeriCorps	94.006		-	-	-	-		
	Serve Idaho	94.006	18AFHID0010004	-	-	-	-	(3,886)	(3,886)
	Idaho Department of Labor	94.006	18AFHID0010004 21AC244174	-	-	-	-	235,664	235,664
	Idaho Department of Labor	94.006	20AC220606	-	-	-	-	50,830	50,830
	Total CNCS Pass Through Programs			-	-	-	-	282,608	282,608
	Total CNCS no cluster			-	-	-	-	282,608	282,608
	DEPARTMENT OF HOMELAND SECURITY Pass Through Programs								
	Department of Homeland Security, Other	97.		-	-	-	-		
	City University of Seattle	97.U18	EARLY SETUP	-	-	-	-	880	880
	FEDERAL EMERGENCY MANAGEMENT AGENCY								
	Disaster Grants - Public Assistance (Presidentially Declared Disasters)	97.036		-	-	-	-		
	Idaho Office of Emergency Management	97.036	DR-4534-ID-PW00114	-	-	-	-	22,242	22,242
	Total DHS Pass Through Programs			-	-	-	-	23,122	23,122
	Total National Archives no cluster			-	-	-	-	23,122	23,122
	Total Programs Not in Cluster			129,955	-	-	18,843,731	6,373,453	25,217,184
	TOTAL FEDERAL FINANCIAL ASSISTANCE			17,506,946	46,630,827	9,666,773	85,029,441	27,166,808	168,493,849

**State of Idaho Permanent Building Fund
Capital Budget Request
FY 2025**

Six Year Capital Improvements Plan



**University
of Idaho**

SET C: SIX YEAR CAPITAL IMPROVEMENT PLAN
(Major Capital Projects greater than \$1 mil Total Project Cost)
FY 2025 THROUGH FY 2030
(\$ in 000's)

Institution: University of Idaho

FY2025 FINAL Submittal 1 Jul 23

Project Title	Est. Cost	Prev. Fund.	FY 2025			FY 2026			FY 2027			FY 2028			FY 2029			FY 2030		
			PBF	Other	Total	PBF	Other	Total	PBF	Other	Total	PBF	Other	Total	PBF	Other	Total	PBF	Other	Total
1 Moscow Campus HVAC Network Controls Revisions and Improvements, CP210043, DPW 21-259	1,336	1,336	In Punch List Status as of 1 Jul 23																	
2 Idaho Center for Plant and Soil Health, Parma CP210009, DPW 21-272	12,150	12,150	In Const Status as of 1 Jul 23																	
3 6th Street Greenhouses Addition, Ph. 1 CP190096	1,430	1,430	In Const Status as of 1 Jul 23																	
4 Idaho Center for Agriculture, Food, and Environment (CAFE) Research Dairy, Rupert, Ph. 1 CP200007, DPW 18-257	25,497	25,497	In Const Status as of 1 Jul 23																	
5 Ag Science HVAC, Phase 1 CP200001, DPW 20-251	6,566	6,566	In Const Status as of 1 Jul 23																	
6 Campus Drive Repairs, Phase 2, CP210048, DPW 21-268	1,512	1,512	In Award Status as of 1 Jul 23																	
7 J.W. Martin Lab Building Systems Improvements CP230000, DPW 23-250	3,000	3,000	In Design Status as of 1 Jul 23																	
8 South Campus Chiller Plant Chiller Replacement CP230017, MIED1/SPUPI FY2022 CapEx 22-15	3,902	3,902	In Design Status as of 1 Jul 23																	
9 Energy Plant Water Treatment Improvements, Ph.1 CP230025, MIED1/SPUPI FY2023 CapEx 23-106	1,400	1,400	In Design Status as of 1 Jul 23																	
10 Energy Plant Wood Fuel Handling System Upgrades CP230026, MIED1/SPUPI FY2023 CapEx 23-107	2,340	2,340	In Design Status as of 1 Jul 23																	
11 ASUI Kibbie Activity Center Electrical Service Replacement CP230047, MIED1/SPUPI FY2023 CapEx 23-317	2,002	2,002	In Design Status as of 1 Jul 23																	
12 Energy Plant Ash Handling System Upgrades UI CP TBD, MIED1/SPUPI FY2023 CapEx 23-102	3,178	3,178	In Planning Status as of 1 Jul 22																	
13 Energy Plant Boiler Controls Modernization UI CP TBD, MIED1/SPUPI FY2023 CapEx 23-109	4,463	4,463	In Planning Status as of 1 Jul 23																	
14 FY2023 Deferred Maintenance Funds, Original UI Allocation of \$41 mil per DPW. After distribution to existing projects, the remaining amount is \$25.343 mil, placed into DPW PN 23-882. Note: Distributions to specific projects TBD.	25,343	25,343	In Planning Status as of 1 Jul 23																	
15 West Nez Perce Drive Reconfiguration and Rebuild CP240004, DPW 24-254	1,107	1,107	In Planning Status as of 1 Jul 23																	
16 Administration Building HVAC, Phase 2 CP240006, DPW 24-256	1,429	1,429	In Planning Status as of 1 Jul 23																	
17 Hartung Theater New Elevator, FY2025 ADA Category Request Priority 01 CP230005, DPW 23-255 Note: In Design Status as of 1 Jul 23. Requesting \$476,000 PBF funds (FY2025 ADA Category) to supplement existing funds.	1,480	1,004	476	0	476															
18 Meat Science and Innovation Center, FY2025 Maj Cap Request Priority 01 CP200032 Note: In Design Status as of 1 Jul 23. Requesting \$2 mil PBF funds (FY2025 Major Capital Category) to supplement existing funds. In addition, UI is contributing add'l funds.	14,100	10,350	2,000	1,750	3,750															

SET C: SIX YEAR CAPITAL IMPROVEMENT PLAN
(Major Capital Projects greater than \$1 mil Total Project Cost)
FY 2025 THROUGH FY 2030
(\$ in 000's)

Institution: University of Idaho

FY2025 FINAL Submittal 1 Jul 23

Project Title	Est. Cost	Prev. Fund.	FY 2025			FY 2026			FY 2027			FY 2028			FY 2029			FY 2030		
			PBF	Other	Total	PBF	Other	Total	PBF	Other	Total	PBF	Other	Total	PBF	Other	Total	PBF	Other	Total
19 McCall Field Campus Improvements, Dining Lodge and Kitchen, FY2025 Maj Cap Request Priority 02 Note: In Programming Status as of 1 Jul 23. Requesting \$2 mil PBF funds (FY2025 Major Capital Category) to supplement existing funds.	6,000	4,000	2,000	0	2,000															
20 Idaho Center for Agriculture, Food, and Environment (CAFE) Research Dairy, Rupert, Ph. 2	23,500	0	0	23,500	23,500															
21 Joint ROTC Military Studies Facility FY2025 Maj Cap Request Priority 03	10,000	0	9,000	1,000	10,000															
22 West Campus Neighborhood Improvements FY2025 Maj Cap Request Priority 04	5,000	0	5,000	0	5,000															
23 Art and Architecture Main HVAC Improvements FY2025 A&R Category Request Priority 03	1,375	0	1,375	0	1,375															
24 Idaho Ave Pedestrian Mall Improvements, Pine Street Pedestrian Mall to Line Street Pedestrian Mall FY2025 A&R Category Request Priority 04	1,100	0	1,100	0	1,100															
25 Paradise Creek Pedestrian Bridge at Hello Walk Alignment FY2025 A&R Category Request Priority 05	1,131	0	1,131	0	1,131															
26 Administration Building HVAC, Phase 3 FY2025 A&R Category Request Priority 06	1,375	0				1,375	0	1,375												
27 Admin Building Convert Former NOC to Offices & Renovate Southeast Entry FY2025 A&R Category Request Priority 16	1,250	0				1,250	0	1,250												
28 McCall Field Campus Improvements Teaching and Learning Center #	5,300	0				0	5,300	5,300												
29 Paradise Creek Pedestrian Bridge at Lot 60 Walkway Alignment FY2025 A&R Category Request Priority 21	1,134	0							1,134	0	1,134									
30 McCall Field Campus Improvements Student Lodging #	1,000	0							0	1,000	1,000									
31 Idaho Center for Agriculture, Food, and Environment (CAFE), Food Processing Pilot Facility at CSI, Twin Falls	5,000	0										0	2,500	2,500		2,500	2,500			
32 4th Street Building Renovations and Improvements #	1,000	0																		
33 South Hill Housing Development # Housing and Auxilliary Facilities P3 Priority 1.A	TBD	0																		
34 Graduate Student and Professional Housing # Housing and Auxilliary Facilities P3 Priority 1.B	TBD	0																		
35 Undergraduate Apartment Housing # Housing and Auxilliary Facilities P3 Priority 1.C	TBD	0																		
36 Wallace Residence Center Renovations and Improvements # Housing and Auxilliary Facilities P3 Priority 1.D	TBD	0																		
37 Engineering/STEM Education/Classroom Facility #	40,000	0																		
38 Community Center Facility #	7,500	0																		
Totals:	223,901	112,009	22,082	26,250	48,332	2,625	5,300	7,925	1,134	1,000	2,134	0	2,500	2,500	0	2,500	2,500	0	0	0