

**Permanent Building
Fund Requests
Fiscal Year 2008**

Lewis-Clark State College

July 2006

Institution/Agency: Lewis-Clark State College

INSTITUTION/AGENCY SUMMARY
By Project Type
Permanent Building Fund Requests FY2008

	Prior Years		Current Year	Budget Year
	FY2005 Appropriation (\$ in 000's)	FY2006 Appropriation (\$ in 000's)	FY2007 Appropriation (\$ in 000's)	FY2008 Request (\$ in 000's)
Renewal & Replacement (Alteration & Repair)	\$ 437.0	\$ 512.3	\$ 935.0	\$ 1,545.0
Asbestos Abatement	\$ -0-	\$ -0-	\$ -0-	\$ 50.0
ADA Compliance	\$ -0-	\$ -0-	\$ -0-	\$ 63.0
EPA Green Lights	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Major Capital Improvements:				
Health Science Building	\$ -0-	\$ -0-	\$ -0-	\$ 16,000.0
Coeur d'Alene Center	\$ -0-	\$ -0-	\$ -0-	\$ 3,500.0
Upgrade & Renovation of Administration Building- Phase I (Silverthorne Theatre)	\$ -0-	\$ -0-	\$ -0-	\$ 1,000.0
Renovation of Spalding Hall	\$ -0-	\$ -0-	\$ -0-	\$ 2,500.0
Upgrade & Renovation of Administration Building- Phase II (Offices & Classrooms)	\$ -0-	\$ -0-	\$ -0-	\$ 3,500.0
Remodel & Expansion of Old Science Building	\$ -0-	\$ -0-	\$ -0-	\$ 1,960.2
Renovation & Purchase of New Music Building	\$ -0-	\$ -0-	\$ -0-	\$ 808.5
Subtotal Major Capital Improvements	\$ 0.0	\$ 0.0	\$ 0.0	\$ 29,268.7
TOTAL	\$ 437.0	\$ 512.3	\$ 935	\$ 30,926.7

SET A

Major Capital Improvement Projects

1	Health Science Building	\$	16,000,000
2	Coeur d'Alene Center	\$	3,500,000
3	Upgrade and Renovation of Administration Building- Phase I (Silverthorne Theatre)	\$	1,000,000
4	Renovation of Spalding Hall	\$	2,500,000
5	Upgrade and Renovation of Administration Building- Phase II (Offices and Classrooms)	\$	3,500,000
6	Remodel and Expansion of Old Science Building	\$	1,960,200
7	Renovation and Purchase of New Music Building	\$	808,500
		Total \$	29,268,700

Agency Head Signature: _____

Date: _____

CAPITAL BUDGET REQUEST FY 2008

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

AGENCY: Lewis-Clark State College

AGENCY PROJECT PRIORITY: 2

PROJECT DESCRIPTION/LOCATION: Coeur d'Alene Center

CONTACT PERSON: Ronald Smith

TELEPHONE: (208) 792-2240

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.

This project would provide funds needed to build and equip a new classroom and office building for the Coeur d'Alene area for Lewis-Clark State College. The proposed building will be approximately 15,000 square feet comprised multi-media classroom space as well as faculty offices, conference rooms, and general use classrooms. It will be constructed on property acquired by the College.

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

Currently, the Coeur d'Alene site uses leased office space from Harbor Center owned by the University of Idaho. Classroom capacity is limited and Lewis-Clark State College now uses short term leases to provide space in various venues near downtown Coeur d'Alene and the Harbor Plaza. The proposed new building would provide space to provide access to the growing need in the Coeur d'Alene area. Lewis-Clark State has experienced annual double digit growth in student population for several years, and the trend is expected to continue into the foreseeable future.

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

Utility and maintenance support by formula.

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

The consequence is to deny access to students in the Coeur d'Alene area because of the lack of space for instruction, and/or increase costs to students to pay for additional leased property.

ESTIMATED BUDGET:		FUNDING:	
Land	\$	PBF	\$ <u>3,500,000</u>
A/E fees	\$ <u>330,000</u>	General Account	
Construction	\$ <u>2,750,000</u>	Agency Funds	
5% Contingency	\$ <u>170,000</u>	Federal Funds	
F F & E	\$ <u>250,000</u>	Other	
Other		Total	\$ <u>3,500,000</u>
Total	\$ <u>3,500,000</u>		

Agency Head Signature: _____

Date: _____

CAPITAL BUDGET REQUEST FY 2008

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

AGENCY: Lewis-Clark State College

AGENCY PROJECT PRIORITY: 3

PROJECT DESCRIPTION/LOCATION: Upgrade and Renovation of Administration Building-Phase I (Silverthorne Theatre)

CONTACT PERSON: Ronald Smith

TELEPHONE: (208) 792-2240

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.

This project would provide renovation funds needed for renovation of the Silverthorne Theatre in the Administration Building which was constructed in 1921. The project would bring the theatre up to code and provide for needed improvements for classroom functions as well as enhance theatre experience on campus.

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

This project would address needs in the area of theatre arts experience on campus as well as providing an updated common classroom for campus use by renovation of the present theatre which is located in the Administration Building. The theatre is vital if the college is to serve student needs relating to visual and performing arts, music and all facets of human communications. The college now provides a theatre experience by staging productions and practices in the Administration Building auditorium which was constructed in 1921. The present scene shop and dressing room are located in the basement rooms which were not designed for that purpose, are too cramped, and do not meet current code requirements. The balcony of the theatre is currently not usable because of the front half of the stage, which was added in the 1970's, is not visible from most of the balcony. Additionally, there are safety issues which would need to be addressed with a renovation of the balcony. While these facilities have been well maintained and are currently in use by our programs, the 1989 evaluation by the Northwest Association of Schools and colleges described the facilities as "deplorable."

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

N/A

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

The alternative to this remodeling project is to remain "as-is", whereby the students at Lewis-Clark State College would be denied access or appropriate use of approximately 8,430 GSF of space. This facility cannot be utilized in all consciousness when considering Life-Safety Code and other code issues, and the need of our students to have classrooms that meet accreditation standards.

Classroom areas in this building are not acceptable environments for education if quality is of concern. The breadth of this remodel and expansion project far exceeds the normal physical maintenance capabilities of the college.

ESTIMATED BUDGET:		FUNDING:	
Land	\$	PBF	\$ <u>1,000,000</u>
A/E fees	\$ <u>100,000</u>	General Account	
Construction	\$ <u>850,000</u>	Agency Funds	
5% Contingency	\$ <u>50,000</u>	Federal Funds	
F F & E		Other	
Other		Total	\$ <u>1,000,000</u>
Total	\$ <u>1,000,000</u>		

Agency Head Signature: _____

Date: _____

CAPITAL BUDGET REQUEST FY 2008

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

AGENCY: Lewis-Clark State College

AGENCY PROJECT PRIORITY: 4

PROJECT DESCRIPTION/LOCATION: Renovation of Spalding Hall

CONTACT PERSON: Ronald Smith

TELEPHONE: (208) 792-2240

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.

This project would provide funds to renovate and equip the offices and classrooms in Spalding Hall. Spalding Hall was constructed in 1924. The project would bring the building up to code and provide for needed improvements for classroom functions as well as enhance the offices contained within the building.

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

Spalding Hall currently houses all of the Education division programs for the College, the Humanities division, and the Social Sciences division. The Education division is one of our most popular programs, with a historical link to the original mission of the College of providing teacher education and certification and labeled the "Normal School" for the state of Idaho.

The renovation will allow expansion of badly needed classroom space, and updating of heating, electrical, and air conditioning systems in the building. From the outside, Spalding Hall is a unique building that compliments the history and culture of the campus. However, the interior is in disrepair and needs to be brought up to code to address life safety issues caused by old wiring, and a deteriorating infrastructure.

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

N/A

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

The alternative to this remodeling project is to remain "as-is", whereby the students and faculty in the Education division, Humanities division, and Social Sciences division at Lewis-Clark State College would be denied access or appropriate use of space. Classroom and faculty office areas in this building are not acceptable environments for education if quality is of concern. Providing a comfortable working environment for faculty and an acceptable learning environment for students would be sacrificed without the remodel. The breadth of this remodel and expansion project far exceeds the normal physical maintenance capabilities of the college

ESTIMATED BUDGET:

FUNDING:

Land	\$		PBF	\$	<u>2,500,000</u>
A/E fees	\$	<u>250,000</u>	General Account		
Construction	\$	<u>2,125,000</u>	Agency Funds		
5% Contingency	\$	<u>125,000</u>	Federal Funds		
F F & E			Other		
Other					
Total	\$	<u>2,500,000</u>	Total	\$	<u>2,500,000</u>

Agency Head Signature: _____

Date: _____

CAPITAL BUDGET REQUEST FY 2008

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

AGENCY: Lewis-Clark State College

AGENCY PROJECT PRIORITY: 5

PROJECT DESCRIPTION/LOCATION: Upgrade and Renovation of Administration Building-Phase II (Offices and Classrooms)

CONTACT PERSON: Ronald Smith

TELEPHONE: (208) 792-2240

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.

This project would provide funds to renovate and equip the offices and classrooms in the Administration Building. The Administration Building was constructed in 1921. The project would bring the building up to code and provide for needed improvements for classroom functions as well as enhance the offices contained within the building.

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

The Main Administration Building currently houses the offices for the central administration for the College including the President, Provost, and Academic Vice President, Vice President for Administrative Services, Institutional Research, Human Resources, Budget Officer, Purchasing and Controller's offices, as well as the Academic Business Department. In addition, it contains several classrooms that are used as general classrooms for the entire campus. It also houses the Silverthorne Theatre and classroom.

Since the late 1970s, the student body at Lewis-Clark State College has more than doubled in size to nearly 3,500. Because this building provides a significant amount of teaching and learning classroom space and is the main building visited by the general public in doing business with the College, it is important to provide an environment that supports and encourages the learning activity demanded as a part of the mission for the College with the technical enhancements needed to prepare today's students for success after college.

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

Utility and maintenance support by formula.

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

The alternative to this remodeling project is to remain "as-is", whereby the students at Lewis-Clark State College would be denied access or appropriate use of space. Classroom areas in this building are not acceptable environments for education if quality is of concern. The breadth of this remodel and expansion project far exceeds the normal physical maintenance capabilities of the college

ESTIMATED BUDGET:		FUNDING:	
Land	\$	PBF	\$ <u>3,500,000</u>
A/E fees	\$ <u>350,000</u>	General Account	
Construction	\$ <u>2,975,000</u>	Agency Funds	
5% Contingency	\$ <u>175,000</u>	Federal Funds	
F F & E		Other	
Other		Total	\$ <u>3,500,000</u>
Total	\$ <u>3,500,000</u>		

Agency Head Signature: _____

Date: _____

CAPITAL BUDGET REQUEST FY 2008

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

AGENCY: Lewis-Clark State College	AGENCY PROJECT PRIORITY: 6
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PROJECT DESCRIPTION/LOCATION: Remodel and Expansion of Old Science Building

CONTACT PERSON: Ronald Smith	TELEPHONE: (208) 792-2240
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PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.
The project would provide renovation funds needed to bring the Old Science Building, constructed in 1909, up to current code requirements and to an acceptable functioning level of operation for its current use as a classroom building. This request will remodel the facility for code compliance (electrical, structural, and mechanical) and make it useful for current and contemplated future classroom needs.

(B) What is the existing program and how will it be improved?
The remodel will allow expansion of badly needed classrooms for biology or nursing and general education.

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

(D) What are the consequences if this project is not funded?
The building will continue to be utilized with the code issues listed and will not be utilized as efficiently and effectively as it would with a remodel.

<p>ESTIMATED BUDGET:</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>Land</td><td></td></tr> <tr><td>A/E fees</td><td style="text-align: right;">\$ <u>111,430</u></td></tr> <tr><td>Construction</td><td style="text-align: right;">\$ <u>1,153,747</u></td></tr> <tr><td>5% Contingency</td><td style="text-align: right;">\$ <u>57,793</u></td></tr> <tr><td>F F & E</td><td style="text-align: right;">\$ <u>637,230</u></td></tr> <tr><td>Other</td><td></td></tr> <tr><td>Total</td><td style="text-align: right;">\$ <u>1,960,200</u></td></tr> </table>	Land		A/E fees	\$ <u>111,430</u>	Construction	\$ <u>1,153,747</u>	5% Contingency	\$ <u>57,793</u>	F F & E	\$ <u>637,230</u>	Other		Total	\$ <u>1,960,200</u>	<p>FUNDING:</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>PBF</td><td style="text-align: right;">\$ <u>1,960,200</u></td></tr> <tr><td>General Account</td><td></td></tr> <tr><td>Agency Funds</td><td></td></tr> <tr><td>Federal Funds</td><td></td></tr> <tr><td>Other</td><td></td></tr> <tr><td>Total</td><td style="text-align: right;">\$ <u>1,960,200</u></td></tr> </table>	PBF	\$ <u>1,960,200</u>	General Account		Agency Funds		Federal Funds		Other		Total	\$ <u>1,960,200</u>
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Other																											
Total	\$ <u>1,960,200</u>																										

Agency Head Signature: _____

Date: _____

CAPITAL BUDGET REQUEST FY 2008

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

AGENCY: Lewis-Clark State College

AGENCY PROJECT PRIORITY: 7

PROJECT DESCRIPTION/LOCATION: Renovation and Purchase of New Music Building

CONTACT PERSON: Ronald Smith

TELEPHONE: (208) 792-2240

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.

The project would provide renovation funds needed to bring the Music Building up to an acceptable functioning level of operation. Funds would also be used to repay the college for the acquisition cost of the property. Remodeling work will include HVAC consolidation, acoustical treatments, ADA approved restrooms and several Life-Safety Code upgrades.

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

The Music Building is a former church adjacent to the LCSC campus that became available for purchase. Recognizing the value and understanding that the opportunity to purchase the property could not be delayed, LCSC sought and received State Board of Education approval for the purchase. The purchase was with the hope that the Permanent Building Fund would reimburse the College for the acquisition and refurbish the facility for needed classroom space.

The remodel will be designed so that student classrooms in the discipline of music can be utilized effectively. This remodel will allow an area of instruction that has been neglected to work in an acceptable educational environment. Remodeling work will include HVAC consolidation, acoustical treatments, ADA approved restrooms and several Life-Safety Code upgrades.

The acquisition of this building with Permanent Building Funds will allow LCSC to reallocate critically needed physical plant funds into other areas of operation needing major consideration.

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

N/A

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

The building will continue to be utilized with the code issues listed and will not be utilized as efficiently and effectively as it would with a remodel.

ESTIMATED BUDGET:		FUNDING:	
Land	\$ <u>281,000</u>	PBF	\$ <u>808,500</u>
A/E fees	\$ <u>40,215</u>	General Account	
Construction	\$ <u>415,761</u>	Agency Funds	
5% Contingency	\$ <u>20,809</u>	Federal Funds	
F F & E	\$ <u>50,715</u>	Other	
Other			
Total	\$ <u>808,500</u>	Total	\$ <u>808,500</u>

Agency Head Signature: _____

Date: _____

SET B

Alterations and Repair Projects

1	Chiller Replacement	\$	290,000
2	Storm Water System, Phase II	\$	300,000
3	Degaussing System Central Telephones	\$	50,000
4	Replace Roofing on Three Campus Buildings	\$	285,000
5	Fiber Connections to off Campus Buildings	\$	85,000
6	Replace Roof to Mechanical Technical Building	\$	325,000
7	Language Center Windows	\$	210,000
	Total	\$	1,545,000

**CAPITAL BUDGET REQUEST
FY 2008
ALTERATION AND REPAIR PROJECTS**

AGENCY: Lewis-Clark State College

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>Chiller Replacement The main chillers in three major LCSC buildings, Sam Glenn Complex, Meriwether Lewis Hall, and the Mechanical Technical building are 19, 26, and 18 years old respectively. Each is functioning with increasing maintenance cost and significant down time each season. The life expectancy of this equipment is estimated at twenty years.</p> <p>This project will design and replace these three chillers.</p>	\$290,000	1
<p>Storm Water System, Phase II Under project 06-151 LCSC in cooperation with the City of Lewiston Public Works Department, completed Storm Water System Phase 1. That project provided storm drainage in the streets on the North half of Campus, which tied into the Cities existing system. During the past spring run off area drained by this system prevented recurrence of flood damage and ponding experienced in the past.</p> <p>This, Phase 11 project, would complete the storm drainage system by collecting storm water from the South half of Campus and channeling it into the City system on Prospect Avenue. The engineering work associated with Phase 1 together with the City's Storm Water master plan for Normal Hill will significantly reduce A&E costs for Phase 11.</p>	\$300,000	2
<p>Degaussing System Central Telephones: The Campus central telephone switching equipment was believed to be grounded and protected by breakers and back up power. However during a series of electrical storms this spring the switch experience significant damage. Apparently the ambient electrical fields where the switch is located are influence in some way by certain lightning strikes.</p> <p>This project would specify and install equipment designed to protect low voltage systems from any randomly interjected magnetic fields.</p>	\$50,000	3

<p>Replace Roofing on Three (3) college Buildings The Physical Plant Building, the York Hospitality Program Building, and the center for Art and History, recently were inspected by the Department of Public Works and deemed to be badly deteriorated.</p> <p>The Center building is leaking and experiencing interior water damage.</p> <p>This project would design and replace all three roofs.</p>	\$285,000	4
<p>Fiber Connections To Off Campus Buildings: Offices, classrooms and student housing located in three off Campus building are not connected the central Campus fiber optic system. These buildings are the Center for Arts and History at 5th and Main, Clearwater Hall also at 5th and Main, and College Place at 720 4th Street.</p> <p>This project world design and install a fiber network to serve these buildings. The system would utilize existing public utility poles for the avenue of distribution.</p>		
<p>Replace Roof on Mechanical Technical Building. The single ply roof on the Mechanical Technical Building was in stalled in phases beginning in 1985 when fire destroyed most of the structure. Recently leaks have developed in nearly every phase of the roof and during a recent windstorm, welds failed and a section of roofing delaminated.</p> <p>This project would design and replace all of the roofing on the 59,000 square foot, M&T classroom and office building.</p>	\$325,000	6
<p>Language Center Windows: The Language Center Building is a WW11 surplus hospital building moved to the Campus from Farragut Naval Base in 1990.</p> <p>The old wooden double-hung single pane windows are deterioration and inefficient. The wooden doors, most with single pane glass, are also in need of repair or replacement.</p> <p>This project would clad or replace the windows and refurbish or replace the doors in the entire building.</p>		

Agency Head Signature: _____

Date: _____

SET B

Asbestos Abatement Projects

1	Old Science Building Abatement	\$	50,000
		Total \$	50,000

**CAPITAL BUDGET REQUEST
FY 2008
ASBESTOS ABATEMENT PROJECTS**

AGENCY: Lewis-Clark State College

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>Old Science Building Abatement A major renovation of the Old Science Building is planned and funds requested (See Capital Improvement Request, Priority 6).</p> <p>To accommodate this work, asbestos must be abated. The building has some floor tile that contains asbestos material. Additionally, the entire heating system uses the central steam plant and most of the distribution and return pipes are insulated with asbestos containing material.</p>	\$50,000	1

Agency Head Signature: _____

Date: _____

SET B

“ADA” Projects

1	Meriwether Lewis Hall & Reid Centennial Hall Door Hardware and Access Doors	\$	63,000
			<hr/>
		Total \$	63,000
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**CAPITAL BUDGET REQUEST
FY 2008
"ADA" PROJECTS**

AGENCY: Lewis-Clark State College

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>Meriwether Lewis Hall & Reid Centennial Hall Door Hardware and Access Doors</p> <p>Meriwether Lewis Hall (MLH) is a 38,000 sq. ft. building that houses the Natural Science and Nursing programs as well as several general use classrooms. Important student services offices are located in Reid Centennial Hall (RCH). This 28,000-sq. ft. building houses Admissions, Registrar, and Financial Aid, as well as other student service offices and a technology classroom. Both buildings receive heavy, year-long activity.</p> <p>Neither MLH nor RCH is equipped with handicapped-accessible door hardware. The frequent use of the facilities by students and faculty dictates that program accommodations are required to assure access by disabled persons.</p> <p>This project would replace MLH and RCH interior door knobs with hardware that is approved for ADA accessibility.</p>	\$63,000	1

Agency Head Signature: _____

Date: _____

**SET C
CAPITAL BUDGET REQUEST
SIX-YEAR PLAN FY 2008 THROUGH FY 2012
CAPITAL IMPROVEMENTS**

AGENCY: Lewis-Clark State College

PROJECT DESCRIPTION/LOCATION	FY 2008 \$	FY 2009 \$	FY 2010 \$	FY 2011 \$	FY 2011 \$	FY 2012 \$
Health Science Building	16,000,000					
Coeur D'Alene Center		3,500,000				
Upgrade and Renovation of Administration Building – Phase I (Silverthorne Theatre)			1,000,000			
Renovation of Spalding Hall			2,500,000			
Upgrade and Renovation of Administration Building – Phase II (Offices and Classrooms)				3,500,000		
Remodel and Expansion of Old Science Building					1,960,200	
Renovation and Purchase of New Music Building						808,500
TOTAL	16,000,000	3,500,000	3,500,000	3,500,000	1,960,200	808,500

Agency Head Signature: _____

Date: _____