



COLLEGE OF SOUTHERN IDAHO BOARD OF TRUSTEES

February 24, 2014

EXECUTIVE SESSION

3:00p.m.

Taylor Building – President’s Board Room

BOARD OF TRUSTEES MEETING

4:00p.m.

Taylor Building – SUB 248

AGENDA

APPROVAL OF MEETING AGENDA: (A) *Dr. Thad Scholes*

MINUTES – EXECUTIVE SESSION OF JANUARY 27, 2014: (A) *Mike Mason*

MINUTES – REGULAR MEETING OF JANUARY 27, 2014: (A) *Mike Mason*

MINUTES – SPECIAL SESSION OF JANUARY 31, 2014: (A) *Mike Mason*

TREASURER’S REPORT: (A) *Mike Mason*

OPEN FORUM

TEMPERATURE PROCESSING CONTROL LEARNING SYSTEM BID: (A) *Mike*

HEAD START/EARLY HEAD START MONTHLY REPORTS: (A) *Mike Mason*

JEROME SCHOOL DISTRICT BOND RESOLUTION: (A) *Chris Bragg*

GYMNASIUM BLEACHER REPLACEMENT PROJECT: (A) *Mike Mason*

SOFTBALL FIELDHOUSE CONSTRUCTION PROJECT: (A) *Mike Mason*

Page 2

Agenda

CSI Board of Trustees

February 24, 2014

CSI BOARD OF TRUSTEES CODE OF ETHICS: (A) *Jan Mittleider*

DISCUSSION \$5 PER CREDIT TUITION INCREASE: (I) *Mike Mason*

GUNS ON CAMPUS LEGISLATION: (I) *President Fox*

NATIONAL HEALTH AND NUTRITION EXAMINATION SURVEY (NHANES): (I) *Dr. Sugden*

PRESIDENT'S REPORT: (I) *President Fox*

OLD BUSINESS

NEW BUSINESS

THE COLLEGE OF SOUTHERN IDAHO
COMMUNITY COLLEGE DISTRICT
FEBRUARY REGULAR BOARD OF TRUSTEES MEETING
FEBRUARY 24, 2014

CALL TO ORDER: 4:07 p.m. Presiding: Dr. Thad Scholes

Attending: Trustees: Dr. Thad Scholes, Karl Kleinkopf,
Bob Keegan, Laird Stone and Jan Mittleider

College Administration: Dr. Jeff Fox, President
Robert Alexander, College Attorney
Dr. Todd Schwarz, Executive Vice President and Chief
Academic Officer
John M. Mason, Vice President of Administration
Dr. Cindy Bond, Instructional Dean
Dr. Mark Sugden, Instructional Dean
Dr. John Miller, Instructional Dean
Dr. Ken Campbell, Dean of Technology
Scott Scholes, Dean of Students
Jeff Harmon, Dean of Finance
Monty Arrossa, Director of Human Resources
Randy Dill, Physical Plant Director
Doug Maughan, Public Relations Director
Teri Fattig, Library Director and Museum Department
Chair
Debra Wilson, Executive Director of the College of
Southern Idaho Foundation
Kathy Deahl, Administrative Assistant to the
President

CSI Employees: Cyndie Woods, Scott Rogers, Jayson Lloyd, Kim
Madsen, Magan Jacobson, Chris Bragg, Joel Bate, Nick
Baumert and Courtney Clark

Visitors: Dick Irwin, JoAnn Irwin and Heidi Park

Faculty Representatives: Judy Hansen

PACE Representative: None

Times News: Julie Wootten

The agenda was amended to add a presentation on the draft of the College of Southern Idaho Academic Integrity Policy. The amended agenda was approved on MOTION by Karl Kleinkopf. Affirmative vote was unanimous.

BOARD MINUTES: The Board minutes of the Executive Session and Regular Session of January 27, 2014 and the Special Session of January 31, 2014 were accepted by the Board.

TREASURER'S REPORT: The Treasurer's report was accepted by the Board.

Open Forum: None

Board Agenda Items:

1. Magan Jacobson presented the draft of the College of Southern Idaho Academic Integrity Policy to the Board. The policy will be brought back to the Board for approval at a future meeting.

2. The Board approved the sole bid of X-Cal Corporation of Houston, Texas in the amount of \$41,449 for the specified temperature control learning system on MOTION by Bob Keegan. Affirmative vote was unanimous.

Funding for this project is from the Idaho Division of Professional Technical Education Perkins IV Title 1 grant for fiscal year 2014.

3. The Board approved the Head Start/Early Head Start monthly fiscal report on MOTION by Dr. Thad Scholes. Affirmative vote was unanimous.

The Board was advised that we had received a waiver concerning not meeting our performance standard concerning the number of students we serve on an Individual Education Plan or Individual Family Service Plan from Region 10 Head Start/Early Head Start. The Board was also informed that we had received formal notice that the discrepancies reviewed on our November 13, 2013 site visit have all be addressed and that we are in full compliance with all federal regulations.

CSI Trustees

February 24, 2014

Page 3

4. Chris Bragg gave a presentation in support of the Jerome School District bond issue. The Board formally supported the bond on MOTION by Karl Kleinkopf. Affirmative vote was unanimous.

5. The Board supported moving forward with the gym bleacher replacement project on MOTION by Jan Mittleider. Affirmative vote was unanimous.

The project will be bid and brought back to the Board for final approval. Funding for the estimated \$500,000 project is from the Plant Facility Fund.

6. The Board approved the hiring LKV Architects for the completion of architectural and engineering services for the softball field house, contingent upon College of Southern Idaho Foundation approval, from donated College of Southern Idaho Foundation funds in the amount of \$42,000, the use of approximately \$250,000 of College of Southern Idaho Foundation funds donated for the softball field house and the allocating of \$550,000 of Plant Facility Funds for the construction of the softball field house on MOTION by Karl Kleinkopf.

7. Jan Mittleider reviewed the final draft of a Board of Trustee's Code of Ethics/Standards of Practice with the Board. The Board approved the policy on MOTION by Jan Mittleider. Affirmative vote was unanimous.

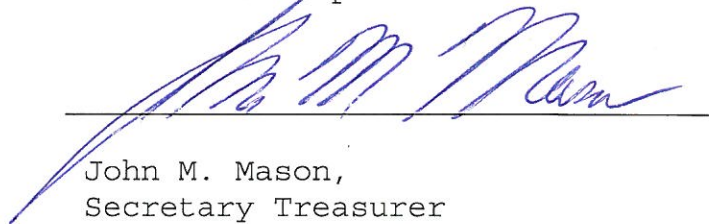
8. Mike Mason advised the Board that the first draft of the fiscal year 2015 budget indicated a deficit of \$250,000 and it was very likely that the administration would be asking for a \$5.00 increase in tuition for Fy 2015 to maintain current programs. The Board requested more information be provided at the next Board meeting.

9. President Fox briefed the Board on the current status of Senate Bill 1254 commonly referred to as the "Guns on Campus Bill".

10. Dr. Mark Sugden showed a video on the National Center for Health Statistics Mobile Examination Center that will be located just north of the Health Science and Human Services building from March through May of this year.

11. President Fox reported on his activities for the month.

ADJOURNMENT was declared at 5:31 p.m.



John M. Mason,
Secretary Treasurer

Approved: March 17, 2014



Chairman

General Fund YTD Board

YEAR: 1314

Statement of Revenue and Expenses

Acct Month: 7

Thursday, February 13, 2014

Last Year

This Year

Budget

Remaining Budget

Rem Bud%

Revenue

Tuition & Fees	(\$10,187,967.32)	(\$9,889,119.90)	(\$10,860,500.00)	(\$971,380.10)	8.94%
County Tuition	(\$682,405.00)	(\$397,415.00)	(\$1,580,400.00)	(\$1,182,985.00)	74.85%
State Funds	(\$15,029,410.34)	(\$15,480,793.26)	(\$17,738,000.00)	(\$2,257,206.74)	12.73%
County Property Tax	(\$3,343,747.57)	(\$3,529,373.81)	(\$6,102,600.00)	(\$2,573,226.19)	42.17%
Grant Management Fees	(\$243,346.14)	(\$255,854.44)	(\$450,000.00)	(\$194,145.56)	43.14%
Other	(\$383,764.60)	(\$533,404.19)	(\$425,000.00)	\$108,404.19	-25.51%
Unallocated Tuition	(\$1,582,190.14)	(\$1,288,274.68)	\$0.00	\$1,288,274.68	0.00%
Departmental Revenues	(\$508,410.09)	(\$593,972.16)	(\$684,600.00)	(\$90,627.84)	13.24%

Total Revenue (\$31,961,241.20) (\$31,968,207.44) (\$37,841,100.00) (\$5,872,892.56) 15.52%

Expenditures

Personnel

Salaries	\$11,408,945.11	\$11,884,957.49	\$21,677,300.00	\$9,792,342.51	45.17%
Variable Fringe	\$2,247,912.93	\$2,442,816.31	\$4,664,400.00	\$2,221,583.69	47.63%
Health Insurance	\$2,143,331.36	\$2,073,424.08	\$3,689,700.00	\$1,616,275.92	43.81%
Total Personnel	\$15,800,189.40	\$16,401,197.88	\$30,031,400.00	\$13,630,202.12	45.39%

Expense Categories

Services	\$1,034,596.47	\$1,205,991.75	\$2,292,100.00	\$1,086,108.25	47.38%
Supplies	\$542,499.72	\$518,721.89	\$1,009,600.00	\$490,878.11	48.62%
Other	\$389,586.95	\$376,290.20	\$632,700.00	\$256,409.80	40.53%
Capital	\$211,306.59	\$262,049.21	\$487,900.00	\$225,850.79	46.29%
Institutional Support	\$3,020,482.78	\$2,627,302.08	\$3,387,400.00	\$760,097.92	22.44%
Transfers	\$38,592.13	\$34,472.76	\$0.00	(\$34,472.76)	0.00%
Total Expense Categories	\$5,237,064.64	\$5,024,827.89	\$7,809,700.00	\$2,784,872.11	35.66%

Total Expenditures \$21,037,254.04 \$21,426,025.77 \$37,841,100.00 \$16,415,074.23 43.38%

Rev/Expense Total (\$10,923,987.16) (\$10,542,181.67) \$0.00 \$10,542,181.67 0.00%



February 24th, 2014

To: President Fox and the College of Southern Idaho Board of Trustees

From: Jeffrey M. Harmon 

Re: Temperature Processing Control Learning System

We properly advertised to purchase a learning system for the food manufacturing technology program at the College of Southern Idaho. The equipment will be used in the new program that is being supported by the grant "Trade Adjustment Assistance Community College and Career Training" (TAACCCT). The grant, *Growing Idaho's Food Processing Industry*, will target food manufacturing and processing sectors. We received one bid to supply the required learning system from:

X-Cal Corporation	Houston, Texas	\$41,449
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Based upon the review of the proposal by Terry Patterson and Alan Heck, I recommend that we accept the bid from X-Cal of Houston, Texas in the amount of \$41,449. The bid includes all of the specified equipment including the installation and orientation of the use the learning system.

Funding for the project is from Idaho Division of Professional Technical Education Perkins IV Title 1 funds for fiscal year 2014.

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE	BALANCE OF BUDGET	PROJ %	ACTUAL %	
SALARIES	\$ 2,409,578.00	\$ 191,983.52	\$ 191,983.52	\$ 2,217,594.48	\$ 2,217,594.48	8.0%	8.0%	
BENEFITS	\$ 1,308,665.00	\$ 107,346.66	\$ 107,346.66	\$ 1,201,318.34	\$ 1,201,318.34	8.0%	8.2%	
OUT OF AREA TRAVEL	\$ -			\$ -	\$ -	0.0%	0.0%	
EQUIPMENT	\$ -			\$ -	\$ -	0.0%	0.0%	
SUPPLIES								
OFFICE CONSUMABLES	\$ 10,741.00	\$ 737.40	\$ 737.40	\$ 10,003.60	\$ 10,003.60	8.0%	6.9%	
CLASSROOM SUPPLIES	\$ 9,500.00	\$ 34.20	\$ 34.20	\$ 9,465.80	\$ 9,465.80	8.0%	0.4%	
CENTER SUPPLIES	\$ 26,220.00	\$ 2,180.70	\$ 2,180.70	\$ 24,039.30	\$ 24,039.30	8.0%	8.3%	
TRAINING SUPPLIES	\$ 9,895.00	\$ -	\$ -	\$ 9,895.00	\$ 9,895.00	8.0%	0.0%	
FOOD	\$ 3,000.00	\$ 252.37	\$ 252.37	\$ 2,747.63	\$ 2,747.63	8.0%	8.4%	
OTHER								
CONTRACTS	\$ 10,106.00	\$ -	\$ -	\$ 10,106.00	\$ 10,106.00	8.0%	0.0%	
MEDICAL	\$ 6,300.00	\$ -	\$ -	\$ 6,300.00	\$ 6,300.00	8.0%	0.0%	
DENTAL	\$ 9,500.00	\$ -	\$ -	\$ 9,500.00	\$ 9,500.00	8.0%	0.0%	
CHILD TRAVEL	\$ 76,983.00	\$ 7,297.83	\$ 7,297.83	\$ 69,685.17	\$ 69,685.17	8.0%	9.5%	
EMPLOYEE TRAVEL	\$ 28,500.00	\$ 1,961.54	\$ 1,961.54	\$ 26,538.46	\$ 26,538.46	8.0%	6.9%	
CAREER DEVELOP	\$ 2,000.00	\$ 83.60	\$ 83.60	\$ 1,916.40	\$ 1,916.40	8.0%	4.2%	
PARENT TRAINING	\$ 17,480.00	\$ 6,692.75	\$ 6,692.75	\$ 10,787.25	\$ 10,787.25	8.0%	38.3%	
SPACE	\$ 56,790.00	\$ 13,767.93	\$ 13,767.93	\$ 43,022.07	\$ 43,022.07	8.0%	24.2%	
DEPRECIATION	\$ 30,600.00	\$ 3,056.18	\$ 3,056.18	\$ 27,543.82	\$ 27,543.82	8.0%	10.0%	
UTILITIES	\$ 55,860.00	\$ 2,808.20	\$ 2,808.20	\$ 53,051.80	\$ 53,051.80	8.0%	5.0%	
TELEPHONE	\$ 38,475.00	\$ 3,859.65	\$ 3,859.65	\$ 34,615.35	\$ 34,615.35	8.0%	10.0%	
OTHER	\$ 43,681.00	\$ 7,689.58	\$ 7,689.58	\$ 35,991.42	\$ 35,991.42	8.0%	17.6%	
TOTAL DIRECT COSTS	\$ 4,153,874.00	\$ 349,752.11	\$ 349,752.11	\$ 3,804,121.89	\$ 3,804,121.89	8.0%	8.4%	
ADMIN COSTS	\$ 299,230.00	\$ -	\$ -	\$ 299,230.00	\$ 299,230.00	0.0%	0.0%	
GRAND TOTAL	\$ 4,453,104.00	\$ 349,752.11	\$ 349,752.11	\$ 4,103,351.89	\$ 4,103,351.89	7.6%	7.9%	
IN KIND NEEDED	\$ 1,114,239.00							
IN KIND GENERATED								
IN KIND (SHORT)/LONG	\$ (1,114,239.00)							
PROCUREMENT CARD EXPENSE	\$ 11,204.85	3% of Total Expense. Detailed report of PCARD charges available upon request.						
USDA	Food	Non-Food	Repair/Maint	Total for Month	Revenue Received	YTD		
Total All Centers	3,061.38	408.01	57.20	3,526.59	-	3,526.59		

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE	PROJECTED %	ACTUAL %
SALARIES	\$ 16,895.00	\$ 1,337.51	\$ 1,337.51	\$ 15,557.49	8.0%	7.9%
FRINGE	\$ 3,781.00	\$ 509.98	\$ 509.98	\$ 3,271.02	8.0%	13.5%
OUT OF AREA TRAVEL	\$ 18,753.00	\$ 1,675.15	\$ 1,675.15	\$ 17,077.85	8.0%	8.9%
SUPPLIES						
Training Supplies	\$ 2,991.00	\$ (39.54)	\$ (39.54)	\$ 3,030.54	8.0%	-1.3%
OTHER						
Contracts	\$ -					
Career Development	\$ 10,040.00	\$ -	\$ -	\$ 10,040.00	8.0%	0.0%
TOTAL DIRECT COSTS	\$ 52,460.00	\$ 3,483.10	\$ 3,483.10	\$ 48,976.90	8.0%	6.6%
TOTAL INDIRECT COSTS	\$ 1,701.00	-	-	\$ 1,701.00	0.0%	0.0%
GRAND TOTAL	\$ 54,161.00	\$ 3,483.10	\$ 3,483.10	\$ 50,677.90	8.0%	6.4%
IN KIND NEEDED	\$ 13,540.25					
IN KIND GENERATED						
IN KIND (SHORT)/LONG	\$ (13,540.25)					

MONTHLY FINANCIAL REPORT
 COLLEGE OF SOUTHER ALABAMA EARLY HEAD START

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE	BALANCE OF BUDGET	PROJ %	ACTUAL %
SALARIES	\$ 510,558.00	\$ 42,275.04	\$ 42,275.04	\$ 468,282.96	\$ 468,282.96		
BENEFITS	\$ 275,567.00	\$ 21,647.62	\$ 21,647.62	\$ 253,919.38	\$ 253,919.38	8.0%	8.3%
OUT OF AREA TRAVEL	\$ -			\$ -	\$ -	8.0%	7.9%
EQUIPMENT	\$ -			\$ -	\$ -	0.0%	0.0%
SUPPLIES				\$ -	\$ -	0.0%	0.0%
OFFICE CONSUMABLES	\$ 4,005.00	\$ 128.88	\$ 128.88	\$ 3,876.12	\$ 3,876.12		
CENTER SUPPLIES	\$ 14,006.00	\$ 244.36	\$ 244.36	\$ 13,761.64	\$ 13,761.64	8.0%	3.2%
CLASSROOM SUPPLIES	\$ 14,047.00	\$ -	\$ -	\$ 14,047.00	\$ 14,047.00	8.0%	1.7%
TRAINING SUPPLIES	\$ 2,225.00	\$ -	\$ -	\$ 2,225.00	\$ 2,225.00	8.0%	0.0%
FOOD	\$ 2,400.00	\$ -	\$ -	\$ 2,400.00	\$ 2,400.00	8.0%	0.0%
CONTRACTUAL							
OTHER							
CONTRACTS	\$ 56,940.00	\$ -	\$ -	\$ 56,940.00	\$ 56,940.00	8.0%	0.0%
MEDICAL	\$ 7,500.00	\$ -	\$ -	\$ 7,500.00	\$ 7,500.00	8.0%	0.0%
DENTAL	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	8.0%	0.0%
CHILD TRAVEL	\$ -	\$ -	\$ -				
EMPLOYEE TRAVEL	\$ 4,000.00	\$ 142.35	\$ 142.35	\$ 3,857.65	\$ 3,857.65	8.0%	3.6%
CAREER DEVELOP	\$ -			\$ -	\$ -	0.0%	0.0%
PARENT TRAINING	\$ 2,255.00	\$ 800.00	\$ 800.00	\$ 1,455.00	\$ 1,455.00	8.0%	35.5%
FACILITIES/CONST.	\$ 3,500.00	\$ 194.50	\$ 194.50	\$ 3,305.50	\$ 3,305.50	8.0%	5.6%
DEPRECIATION	\$ 20,400.00	\$ 1,700.00	\$ 1,700.00	\$ 18,700.00	\$ 18,700.00	8.0%	8.3%
UTILITIES	\$ 7,400.00	\$ 315.53	\$ 315.53	\$ 7,084.47	\$ 7,084.47	8.0%	4.3%
TELEPHONE	\$ 4,200.00	\$ 412.76	\$ 412.76	\$ 3,787.24	\$ 3,787.24	8.0%	9.8%
OTHER	\$ 4,620.00	\$ 1,162.29	\$ 1,162.29	\$ 3,457.71	\$ 3,457.71	8.0%	25.2%
TOTAL DIRECT COSTS	\$ 938,623.00	\$ 69,023.33	\$ 69,023.33	\$ 869,599.67	\$ 869,599.67	8.0%	7.4%
ADMIN COSTS	\$ 64,682.00	\$ -	\$ -	\$ 64,682.00	\$ 64,682.00	0.0%	0.0%
GRAND TOTAL	\$ 1,003,305.00	\$ 69,023.33	\$ 69,023.33	\$ 934,281.67	\$ 934,281.67	7.6%	6.9%
IN KIND NEEDED	\$ 250,826.00						
IN KIND GENERATED							
IN KIND (SHORT)/LONG	\$ (250,826.00)						

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE	PROJECTED %	ACTUAL %
OUT OF AREA TRAVEL	\$ 9,355.00	\$ 823.04	\$ 823.04	\$ 8,531.96	8.0%	8.8%
SUPPLIES						
Training Supplies	\$ 1,084.00	\$ -	\$ -	\$ 1,084.00	8.0%	0.0%
OTHER						
Contracts	\$ 4,000.00					
Career Development	\$ 11,719.00	\$ -	\$ -	\$ 11,719.00	8.0%	0.0%
TOTAL DIRECT COSTS	\$ 26,158.00	\$ 823.04	\$ 823.04	\$ 25,334.96	8.0%	3.1%
GRAND TOTAL	\$ 26,158.00	\$ 823.04	\$ 823.04	\$ 25,334.96	8.0%	3.1%
IN KIND NEEDED	\$ 6,539.50					
IN KIND GENERATED						
IN KIND (SHORT)/LONG	\$ (6,539.50)					

February 19, 2014

To: President Fox and the College of Southern Idaho Board of Trustees

From: Mike Mason



Re: Gym Bleacher Replacement

The east side lower gym bleachers were purchased prior to 1991 and the west side lower gym bleachers were installed in 1993. Both sets are worn, do not have handrails and will need to be replaced in the next several years.

Over the years we have had periodic preventative maintenance performed on the bleachers and are now facing another significant cost in repair and maintenance. We can no longer purchase the same new gym seats individually and the existing seats are not able to be reupholstered.

The cost to replace the existing bleachers is approximately \$500,000. The new seats would be plastic, have handrails, be customized for team seating, have bench seating for the student section, possible handicapped seating space and possibly have a designated space for the pep band. The new bleachers would also be less labor intensive concerning seat set up and stowage. The final designs and options are still under discussion.

After the order is placed, the lead time for the manufacturing of the bleachers is approximately twelve weeks and the installation of the new bleachers takes approximately three weeks. Our only window for installation of the bleachers in the gym this year is from July 14 through August 1. Since the bleachers will have to go out for a formal bid, we will need to have a complete set of specifications that can be competitively bid.

The timeline for the project is as follows:

- February 24 – Board approval of moving forward with project
- March 14 - Specifications complete, reviewed and ready for bid
- March 19, March 26 and April 2 – Advertise Bid
- April 3 – Mandatory bidder walk through
- April 9 – Bid opening
- April 14 – Special Board Meeting for bid consideration

In order to proceed, the Board needs to approve moving forward with bleacher project and the spending of approximately \$500,000 from the Plant Facility Fund for the new bleachers. The bids for the new bleachers will be brought back to the Board for final approval.

If you have questions or need further information, please let me know.

February 14, 2014

To: President Fox and the College of Southern Idaho Board of Trustees

From: Mike Mason



Re: Softball Complex

Estimates for the softball field house project have been developed over the last year. The first rough estimate from Starr Corporation came in at approximately \$720,000 in March of 2013. In order to take the project to the next level, the College of Southern Idaho Foundation hired LKV Architects in August of 2013 for the sum of \$7,900 to complete the programming and schematic design phases of the project and to develop a more refined cost estimate. With some design changes from the original concept, LKV Architects completed this preliminary design work and provided a cost estimate of \$776,000 on October 24, 2013. The cost estimate is attached for your review.

LKV further agreed that if they were awarded the full contract for the architectural and engineering design services for the project, they would reduce their total fee by the \$7,900 that they have already been paid. The remaining architectural fees to complete the project will be \$42,000 if LKV is selected. If LKV is selected to complete the project, they will have to be paid from College of Southern Idaho Foundation funds. If we elect to pay the architect with College of Southern Idaho funds, we will have to publish requests for proposals for architectural services and make a selection from qualified respondents. This process will take four to five weeks to complete.

In the event that LKV Architects is hired by the College of Southern Idaho Foundation to complete the project and they can be directed to proceed by March 1, 2014, the following is an estimate of the time frame for project completion:

- March 1 – April 30 – six to eight weeks - complete design with CSI reviews
- May 1 – May 15 – two weeks - Division of Building Safety plan review
- May 16 – June 23 – five weeks - Advertise for bids and bid opening
- July 1 – July 15 - two weeks - Verify bonding, insurance, award contract, etc.
- July 15 – December 15 – four to five months - Construction

In order to proceed with the softball field house building project, the Board needs to provide direction concerning which option they would like us to pursue in the selection of an architect. Based upon the estimate that there is \$250,000 available in the College of Southern Idaho Foundation for the project, the Board also needs to authorize the use of approximately \$550,000 of Plant Facility funds for this project.

If you have questions or need further information, please let me know.

CSI Softball Field House

Conceptual Cost Estimate 10/24/13

Division 1 - General Conditions

Architectural and Engineering Fees	\$	42,000	
Plan Review and Building Permit	\$	6,000	
Project Manager	\$	6,000	
Project Superintendent	\$	24,000	
Bonding	\$	9,000	
Job Trailer, Toilet, Dumpster	\$	3,000	
			\$ 90,000

Division 2 - Site Work

Excavation, Backfill, and Fine Grading	\$	20,000	
Sewer Line	\$	14,000	
Grass Berms (Sod) and Irrigation	\$	4,000	
Fence Relocation	\$	2,000	
			\$ 40,000

Division 3 - Concrete

Building Concrete	\$	23,000	
Concrete Sidewalks and Curbs	\$	8,000	
			\$ 31,000

Division 4 - Masonry

Split Face Concrete Block	\$	67,000	
			\$ 67,000

Division 5 - Metals

Metal Roof and Floor Structure	\$	28,000	
Metal Pan Stairway	\$	7,000	
Steel Columns and Beams		3,000	
			\$ 38,000

Division 6 - Woods and Plastics

Cabinetry and Countertops	\$	11,000	
			\$ 11,000

Division 7 - Thermal and Moisture Protection

Rigid Wall Insulation	\$	6,000	
Membrane Roofing and Flashing	\$	19,000	
			\$ 25,000

Division 8 - Doors and Windows

Steel Doors, Jambs, and Hardware	\$	19,000	
Aluminum Windows	\$	27,000	
Coiling Counter Door	\$	5,000	
			\$ 51,000

Division 9 - Finishes

Steel Stud Framing and Gypsum Board	\$	60,000	
Flooring (VCT and Carpet)	\$	12,000	
Interior Painting	\$	6,000	
Suspended Ceilings	\$	8,000	
			\$ 86,000

Division 10 - Specialties

Restroom Partitions and Specialties	\$	7,000	
Athletic Lockers (21) and Benches	\$	9,000	
Visual Display and Signage		8,000	
			\$ 24,000

Division 13 - Special Construction

Infill Bleachers	\$	8,000	
			\$ 8,000

Division 14 - Conveying Equipment

Elevator	\$	55,000	
			\$ 55,000

Division 15 - Mechanical

Plumbing	\$	53,000	
HVAC and Controls	\$	39,000	
			\$ 92,000

Division 16 - Electrical

Building Electrical	\$	28,000	
Electrical Service (Feeder Circuit)	\$	30,000	
			\$ 58,000

Subtotal \$ 676,000

Overhead and Profit \$ 50,000

Total \$ 726,000

Recommended Contingency \$ 50,000

Total Project Budget \$ 776,000