
UTAH COLLEGE OF APPLIED TECHNOLOGY

Presentations to the Executive Committee of the Board of Trustees

September 26, 2013 - 8:00 a.m. to 12:00 Noon

Utah College of Applied Technology

2801 Ashton Boulevard

Lehi, Utah 84043

I. Introduction

8:00 - 8:05 Approval of June 12, 2013 minutes

8:05 - 8:15 President Brems, Welcome and Overview

II. Presentations

8:20 – 8:45 President Mercier,
OWATC, Instructional/Student Services Building
OWATC, BDO Campus – Bay 2 Build Out

8:50 – 9:05 Vice President Hockett,
DXATC, Main Campus

9:10– 9:40 President Christensen,
MATC, Central Utah County Campus
MATC, Thanksgiving Point Technology Building
MATC, Spanish Fork Campus Expansion

9:45 –10:10 President Maughan,
BATC, Health Science and Technology Building
BATC, Logan Campus Expansion

10:10 - 10:25 Break

10:30 – 11:00 President Bouwhuis,
DATC, Medical Building Expansion
DATC, Morgan Education/Economic Development Center
DATC, Educational and Instructional Service Building

11:05 – 11:20 President Miller,
SWATC, Allied Health and Technology Building

III. Discussion and Prioritization

11:25 –12:00, Committee Discussion and prioritization

UCAT Board of Trustees Capital Facilities Funding Priorities FY 2015

Currently Prioritized Projects:

- 1) ***Southwest Applied Technology College, Allied Health and Technology Building***

Project Cost:	\$19,270,000
Square Footage:	77,200
O&M:	\$587,492

- 2) ***Dixie Applied Technology College, DXATC Main Campus***

Project Cost:	\$33,000,000
Square Footage:	120,000
O&M:	\$833,200

- 3) ***Mountainland Applied Technology College, Central Utah County Campus***

Project Cost:	\$7,430,522
Square Footage:	29,280
O&M:	\$222,820

- 4) ***Bridgerland Applied Technology College, Health Science and Technology Building***

Project Cost:	\$25,800,000
Square Footage:	91,500
O&M:	\$696,000

- 5) ***Davis Applied Technology College, Allied Health Building***

Project Cost:	\$22,500,000
Square Footage:	75,000
O&M:	\$564,750

Projects Needing Board Prioritization:

Davis Applied Technology College, Educational and Instructional Service Building

Project Cost:	19,500,000
Square Footage:	65,000
O&M:	494,650

Mountainland Applied Technology College, Thanksgiving Point Technology Building

Project Cost:	\$6,919,221
Square Footage:	40,523
O&M:	\$308,380

Ogden-Weber Applied Technology College, Business Depot Ogden Buildout

Project Cost:	\$9,288,005
Square Footage:	54,312
O&M:	\$413,314

Ogden-Weber Applied Technology College, Instructional/Student Services Building

Project Cost:	\$18,750,000
Square Footage:	75,000
O&M:	\$570,750

UCAT Board of Trustees Land Banking Priorities FY 2015

Currently Prioritized Projects:

1) ***Bridgerland Applied Technology College, Health Science and Technology Building***

Estimated Cost:	\$8,175,000
Acreage	54.73

2) ***Davis Applied Technology College, Morgan Education/Economic Development Center***

Estimated Cost:	\$575,000
Acreage	9.88

Projects Needing Board Prioritization:

Mountainland Applied Technology College, Thanksgiving Point Technology Building

Estimated Cost:	\$1,650,000
Acreage	6.83

Ogden-Weber Applied Technology College

Capitol Development Projects FY2014

May 31, 2013

1) BDO Campus – Bay 2 Build Out (Bldg. 10A, 918 West 200 South, Ogden, UT)

The College received 90 sf of warehouse space at the former Defense Depot Ogden (closed through a BRAC process) through public benefit conveyance in 1999. Bay one has been completely rebuilt and is used for Custom Fit training and several instructional programs. Bay 2 remains in the original warehouse condition (constructed in early 1940s) with only minimal lighting available. This space can be used only for forklift certification training.

The College's manufacturing programs continue to experience strong demand. These programs are equipment intensive and require dedicated lab space. Lab space in the main campus Manufacturing Technology Building is completely allocated. To prepare for growth of existing programs and the need for future programs, the college partnered with DFCM to fund a structural evaluation and building programming for Bay 2. Bay 2 is approximately 48,000 sq. ft. of unfinished high bay warehouse space. The study included architectural, structural, seismic, mechanical, plumbing, and electrical evaluation; as well as preferred configuration and program space diagrams to accommodate the composites and forklift programs, the Manufacturing Innovation and Training Center, and additional manufacturing space. The study results were reviewed and approved by the College Board in February 2013.

Total Design/Construction Cost **\$9,288,000**

2) New Instructional/Student Services Building (Main Campus 200 N. Washington Blvd. Ogden, UT)

A study was completed in fall 2012 to identify facility deficiencies to support growth in both program and student support areas. This new building will house new and expanded instructional and student services space. The new building plan was reviewed and approved by the College Board in November 2012.

Total S.F. 72,000 x \$ 250 per S.F. = \$ 18,000,000

**FY 2015
State Funded Capital Development Project Request
&
Five-Year Plan**

Agency/Institution: Ogden-Weber Applied Technology College

Project Name: Instruction and Student Support Building

Agency/Institution Priority: #2

Preliminary Cost Estimate: \$18,750,000

Total Project Space (Gross Square Feet): 75,000

New Space (Gross Square Feet)	75,000
Remodeled Space (GSF)	0
Space to be Demolished (GSF)	0

Increase in State Funded O&M: \$570,750

These costs were determined from the state DFCM rate schedule for UCAT facilities.

New Program Costs: \$250,000

Estimated programs costs include additional faculty for math and academic development classes and labs. Additional student support staff will be needed in areas of counseling/advising, financial aid, and veterans' services. Additional faculty and staff will permit programs and services to double in capacity.

New FTEs Required for O&M: 1

With the addition of this much space onto the existing campus, we feel the need to include one (1) full-time employee to be used to maintain an already above-average workload.

New FTEs Required for Programs: 4

New faculty and student support staff funded out of new program costs listed above.

Other Sources of Funding: \$0

The college is in the process establishing a capital campaign for this new building.

Previous State Funding: \$0

FY 2015
State Funded Capital Development Project Request
&
Five-Year Plan

Agency/Institution: DIXIE APPLIED TECHNOLOGY COLLEGE

Project Name: DXATC PERMANENT CAMPUS

Agency/Institution Priority: DXATC Priority #1
UCAT Priority #2

Preliminary Cost Estimate: \$33,000,000

Total Project Space (Gross Square Feet) 120,000 SF

New Space (Gross Square Feet) 120,000 SF

Increase in State Funded O&M 120,000 x 7.36 = \$883,200
First O&M for DXATC

New Program Costs \$0

No new program funds are being requested through the capital development process.

New FTEs Required for O&M 2 FTE = \$125,000

It is anticipated that 2 FTE's will be employed to provide maintenance for the new facility and will be paid for from projected O&M funds.

New FTEs Required for Programs 5 FTE

New FTE will be requested through the normal UCAT process for faculty: 2 Auto Technician, 1 Auto Body and 2 Culinary Arts.

Other Sources of Funding \$0

The City of St. George has generously donated 10 acres, an existing building, and concrete runways at the old airport site to the DXATC at a conservative estimated value of \$3,400,000.

DXATC is in process of establishing a foundation for the purpose of seeking private support to contribute to this project.

Previous State Funding \$2,500,000 from a Legislative Allocation FY 13

The Legislature provided \$2,500,000 to purchase an additional 20 acres at the old airport site.

**FY 2015
State Funded Capital Development Project Request
&
Five-Year Plan**

Agency/Institution: Mountainland Applied Technology College

Project Name: Central Utah County Campus

Agency/Institution Priority: _____

Preliminary Cost Estimate: \$ 7,430,522**

(This total is based on an estimate of \$225 per square foot)

Total Project Space (Gross Square Feet) 29,280

New Space (Gross Square Feet) 29,280

Remodeled Space (GSF) _____

Space to be Demolished (GSF) _____

Increase in State Funded O&M \$ \$222,820

State O&M required for this project is estimated at using DFCM recommendation of \$7.61 per square foot per year for the FY15 UCAT requests.

New Program Costs \$ 0

****To be updated by DFCM**

The MATC will relocate six currently-funded programs to this new facility along with the bookstore/student services and four laboratory locations. The following programs are in operation (or current development) in leased or inadequate space in Orem and American Fork:

Business Technology	Certified Nursing	Dental Assisting
Emergency Medical Technician	Information Technology	EMT Laboratory
Bookstore	Student Services	CNA Laboratory

New FTEs Required for O&M 0

New FTEs Required for Programs 0

No new program FTEs are being requested through the capital development process.

Other Sources of Funding \$ 0

Previous State Funding \$ 0

Project Name: Spanish Fork Campus Land Banking
Agency/Institution: Mountainland Applied Technology College
Project Manager: TBD

<u>Cost Summary</u>	<u>\$ Amount</u>	<u>Cost Per SF</u>	<u>Notes</u>
Facility Cost			
Utility Fee Cost			
Additional Construction Cost			
Site Cost	\$1,650,000	\$5.55	
High Performance Building			
Total Construction Cost	\$1,650,000	\$1,650,000.00	
Soft Costs:			
Hazardous Materials			
Pre-Design/Planning			
Design			
Property Acquisition	\$1,650,000	\$1,650,000	
Furnishings & Equipment			
Information Technology:			
Utah Art (1% of Construction Budget)			
Testing & Inspection			
Contingency			
Moving/Occupancy			
Builder's Risk Insurance (0.15% of Construction Budget)			
Legal Services (0.1% of Construction Budget)			
DFCM Management			
User Fees			
Commissioning			
Other Costs			
Total Soft Costs	\$1,650,000	\$1,650,000.00	
TOTAL PROJECT COST	\$1,650,000	\$1,650,000.00	
Previous Funding	\$0		
Other Funding Sources (Identify in note)	\$0		
REQUEST FOR STATE FUNDING	\$1,650,000		

Project Information			
Gross Square Feet	297,515	Base Cost Date	TBD
Net Square Feet	297,515	Estimated Bid Date	TBD
Net/Gross Ratio	100%	Est. Completion Date	TBD
		Last Modified Date	19-Sep-13
		Print Date	9/19/2013

PROJECT NAME.....MOUNTAINLAND APPLIED TECHNOLOGY COLLEGE
 LOCATION.....LEHI, UT
 ARCHITECT.....METHOD STUDIO Project Size 40,523 SF
 STAGE OF DESIGN.....FEASIBILITY STUDY

CSI #	DESCRIPTION	UNIT QTY	UNIT COST	
BUILDING A COST SUMMARY				
02	SITework & DEMOLITION		\$ 27.32	\$ 1,107,044
03	CONCRETE		\$ 7.35	\$ 297,643
04	MASONRY		\$ 14.48	\$ 586,852
05	METALS		\$ 13.56	\$ 549,453
06	WOODS & PLASTICS		\$ 0.31	\$ 12,563
07	THERMAL & MOISTURE PROTECTION		\$ 17.08	\$ 692,289
08	DOORS & WINDOWS		\$ 9.01	\$ 365,269
09	FINISHES		\$ 12.66	\$ 512,862
10	SPECIALTIES		\$ 1.65	\$ 66,863
11	EQUIPMENT		\$ 2.65	\$ 107,288
12	FURNISHINGS		\$ 0.65	\$ 26,246
14	CONVEYING SYSTEMS		\$ -	\$ -
15	MECHANICAL		\$ 16.55	\$ 670,656
16	ELECTRICAL		\$ 17.85	\$ 723,336
	SUBTOTAL		\$ 141.11	5,718,365
	GENERAL CONDITIONS	5%	\$ 7.06	285,918
	OVERHEAD & PROFIT	4%	\$ 5.64	228,735
	DESIGN CONTINGENCY	12%	\$ 16.93	686,204
	TOTAL CONSTRUCTION COST		\$ 170.75	\$ 6,919,221

ESCALATION HAS NOT BEEN FACTORED INTO THE COSTS OF THIS ESTIMATE.
 ESTIMATE IS FOR CONSTRUCTION COSTS ONLY, SOFT COSTS ARE NOT INCLUDED.

FY 2015
State Funded Capital Development Project Request
&
Five-Year Plan

Agency/Institution: Bridgerland Applied Technology College (BATC)

Project Name: Health Science and Technology Building

Agency/Institution Priority: BATC Priority No. 1; UCAT Priority No. 4

Preliminary Cost Estimate: \$25,800,000

Total Project Space (Gross Square Feet): **91,500 (phased as determined by Legislature)**

New Space (Gross Square Feet):	91,500 Square Feet
Remodeled Space (GSF):	None
Space to be Demolished (GSF):	None

Increase in State Funded O&M: \$696,000 (91,500 square feet @ \$7.53/square foot)

New Program Costs: \$950,000 potentially phased in over a period of 3-5 years depending on construction schedules.

New FTEs Required for O&M: **2.5 FTE (Maintenance) 2.5 FTE (Custodial).**
This new facility will be immediately adjacent to the BATC Main Campus facility, so the need for new maintenance and custodial staff will be somewhat reduced. It is anticipated that 2.5 FTE for maintenance and 2.5 FTE for custodial will meet the needs.

New FTEs Required for Programs: **18.0 FTE (Phased in over 3-5 years).**
BATC anticipates needing approximately 18.0 FTE staff over a period of 3-5 years, depending on how construction is phased. Faculty and staff will be needed to expand existing programs including Practical Nursing, Medical Assisting, Pharmacy Technician, Medical Office Administration, and Health Information Specialist (which includes Medical Transcription and Coding). In addition, associated support courses will require expansion: Nursing Assistant Training (CNA), Phlebotomy, Medical Terminology, Drug Dosages & Calculations, and other health related courses.

Other Sources of Funding:

\$ None

Previous State Funding:

\$ Unknown

Note: The land for this project was purchased in 1984 along with the Main Campus facility purchase. There is approximately 25 acres immediately to the west of the Main Campus facility that is available for this project.

Bridgerland Applied Technology College Land Bank Request FY 2015

The Bridgerland Applied Technology College (BATC) Main Campus is currently situated on approximately 52 acres of ground centrally located in the Logan City industrial area. The location is ideal for the mission and role of the institution. Currently, there are parcels of vacant land located immediately adjacent to BATC Main Campus and directly across the street to the north of the existing property. Before the land is developed for residential or other commercial purposes, it makes sound business sense to acquire these adjacent parcels of land for the long-term, future expansion needs of BATC. Because the land is located in the center of the industrial area, it is highly sought after for commercial ventures.

10.23 Acres North of Existing Main Campus: Request Amount - \$1,500,000

The first request is to purchase the 10.23-acre parcel directly across the street to the north of the main campus. That piece of land is currently for sale and is being actively marketed. Once sold and developed, it will be forever lost as an expansion possibility for BATC. Accordingly, it seems prudent to begin the process of trying to acquire this parcel. Consideration of this request would be solely on the premise of land banking for BATC and the state's future use. In as much as this land is highly marketable, it would be a wise investment for the state even if BATC's future expansion needs do not materialize in the foreseeable future.

26- and 18.5-Acre Parcels Immediately Adjacent to Main Campus: Request Amount - \$6,675,000

The second request is to purchase the 26- and 18.5-acre parcels immediately adjacent to the south and west property lines of the existing BATC Main Campus. These two pieces of land are not currently for sale. However, BATC has been contacted by a division of the current owners indicating the property is to be declared surplus and put up for sale. When that happens, the timeline to purchase the property will be very short. The only unknown is how quickly the property will be declared surplus and then placed on the market. Consideration of this request would be solely on the premise of land banking for BATC and the state's long-term, future needs. Acquisition, if possible, seems prudent in as much as there will come a time, in the foreseeable future, when the availability of this open land for BATC and the state will be lost forever. These acreages are also highly marketable and could provide a wise investment for the state even if BATC's future expansion needs do not materialize in the near future.

Therefore, we respectfully request that consideration of these land banking requests for vacant lands be seriously considered and built into the state's budget when appropriate. The attached view (using *Google Earth*) shows the relationship of these requests to the existing property. Also attached are the cost estimates developed in consultation with DFCM staff.

FY2015
State Funded Capital Development Project Request
AND
Five-Year Plan

Agency/Institution:	Davis Applied Technology College
Project Name:	Allied Health Building
Agency/Institution Priority:	One
Preliminary Cost Estimate:	\$22,500,000
Total Project Space (Gross Square Feet)	75,000
New Space (Gross Square Feet)	75,000
Remodeled Space (GSF)	N/A
Space to be Demolished (GSF)	N/A
Increase in State Funded O&M	\$564,750
New Program Costs	N/A
New FTEs Required for O&M	3.0 FTE
New FTEs Required for Programs	N/A
Other Sources of Funding	N/A
Previous State Funding	N/A

FY2015
State Funded Capital Development Need Statement
Land Banking Request

Agency/Institution:	Davis Applied Technology College
Project Name:	Morgan Education/Economic Development Center Approx. 270 North State St. Morgan, UT 84050
Agency/Institution Priority:	One
Preliminary Cost Estimate:	\$575,000
Total Project Space	9.88 acres
Increase in State Funded O&M	N/A
New Program Costs	N/A
New FTEs Required for O&M	N/A
New FTEs Required for Programs	0
Other Sources of Funding	0
Previous State Funding	0
Existing Facility:	N/A

FY2014
State Funded Capital Development Project Request
AND
Five-Year Plan

Agency/Institution: Southwest Applied Technology College

Project Name: Allied Health and Technology Building

Agency/Institution Priority: 1

Preliminary Cost Estimate: \$ 19,270,000

Total Project Space (Gross Square Feet) 77,200

New Space (Gross Square Feet)	77,200
Remodeled Space (GSF)	-0-
Space to be Demolished (GSF)	-0-

Increase in State Funded O&M \$ 587,492

O & M amount was estimated at \$7.61 per square foot multiplied by 77,200 square feet. The per square foot O & M cost figure was provided by DFCM/State Building Board staff.

New Program Costs \$0

No new program funds are being requested through the capital development process.

New FTEs Required for O&M 2.5 FTE

It is estimated that 2.5 new FTEs will be required to provide custodial service, grounds maintenance and snow removal.

New FTEs Required for Programs 0 FTE

No new program FTE's are being requested through the capital development process.

Other Sources of Funding \$ 118,000

The College's Board of Directors has reserved \$118,000 to contribute toward the construction of the new facility. The College has launched a capital campaign to raise private funds for the building and is aggressively pursuing financial support from local governmental entities.

Previous State Funding \$2,282,400 (land purchase) + \$120,000 (planning)

In the 2007 Legislative session, State funding was provided to purchase of 11.4 acres of land on which this facility will be located. In addition, DFCM provided partial funding (\$20,000) to conduct a master plan study, which was completed in 2008 and has been updated annually. In