

FY2012
State Funded Capital Development Project Request
AND
Five-Year Plan

Agency/Institution: Utah State University
Project Name: Business Building Addition / Remodel
Agency/Institution Priority: 1

Preliminary Cost Estimate: \$60,000,000

Total Project Space (Gross Square Feet)	179,646
New Space (Gross Square Feet)	100,000
Remodeled Space (GSF)	79,646
Space to be Demolished (GSF)	22,579

Increase in State Funded O&M \$796,718

This number was developed using the LFA negotiated cost per square foot of \$7.66/SF for classrooms and offices and \$8.76/SF for labs. Existing O&M for the existing space has been subtracted out of the total. This number may shift as the program and design progress or as the utilities cost escalate.

New Program Costs NA

It is anticipated that the additional program costs will be funded by donations.

New FTEs Required for O&M 10

Additional O&M requirements will consist primarily of custodial staff and possibly a technician for crafts and trades. An estimated \$200,000 will be necessary to pay for utilities, 20% of the remainder for material costs - \$120,000, and dividing the remaining dollars by \$50,000 per person for salaries and benefits for 10 FTE.

New FTEs Required for Programs 10

It is assumed that the FTEs for programs will come from donated or tuition funds.

Other Sources of Funding \$20,000,000

The College of Business has pledged a minimum of \$20M towards this project from private donations, contingent on the receipt of the state funding.

Previous State Funding NA

Existing Facility

This high rise building was constructed in 1970 and has 6 stories on top of a three story base. It is in a prime location on central campus, near the historic quad and library. The existing business program has outgrown this building and has had to limit enrollment in their programs, despite increased funding and student interest. If this project is funded, the existing facility will be renovated to continue to serve its current functions, which consist primarily of classrooms,

offices, and study spaces.

Existing Space (square feet) Currently Occupied 79,646 GSF

Project Description

The College of Business has outgrown its current space and is experiencing significant growth. The College recently received a \$25 million gift from Jon M. Huntsman, the largest gift in USU history, to support and expand its programs. The project consists of two phases: the new addition and, the remodel of the existing building.

The first phase consists of a 100,000 square-foot addition built to the south of the current Business building, and will rest where Lund Hall currently stands. This portion of the project is estimated to cost about \$40 M. It will be a five story structure, with one level below grade. There will also be a connector between the two buildings that will cover the first three floors, containing informal study areas for students.

The new building is slated to include new classrooms, faculty offices, graduate student spaces, student study spaces, a business library, and three new business centers. The spaces include a 300-seat auditorium and a 125-seat auditorium, two 80-seat tiered classrooms, six 40-seat tiered classrooms, nine team study rooms, 40-plus faculty offices. Three new centers will be designed to meet the three focuses of the college. A new dean's office suite is needed, and the school of accounting will be moved to the new building.

The second phase consists of a remodel of the existing building, and is estimated to cost about \$20 M. The basic systems of the current building are beyond their useful life. The building has seismic weaknesses that need to be corrected, as well as worn out mechanical and electrical systems that need to be upgraded. The building does not meet current fire & life safety codes, and improvements will include new fire sprinklers and elevator lobby smoke protection. The windows are single glazed and will be replaced with energy efficient glass. The building needs comprehensive asbestos abatement. Much of the interior is the original décor and does not adequately reflect the caliber of teaching and research housed in this building. Some renovation of the lower floors has been completed recently. Further renovation of the current facility will not be possible unless additional space is first built so that the existing spaces can be remodeled.

The Math and Statistics Department currently housed in Lund Hall will be displaced by this project. This department is currently planned to move to the Animal Science Building when this project is funded. This proposal includes funding for the remodel of space in the Animal Science Building for this group. It also includes funding for the temporary displacement of occupants of the Business Building during the renovation phase of the project. Lund Hall may be used as temporary surge space for occupants of the Business Building, but will be demolished prior to building the addition. Costs to demolish Lund Hall are included in this project.

Project Justification

The justification for this project is twofold. First, the existing building systems are worn and in need of replacement. Seismic, fire, and life safety code upgrades are critical for this building, especially since it is the only high rise building on campus and additionally houses one of the largest assembly spaces. Second, the new addition is much needed space to house the rapidly

expanding programs that have received significant funding and support.

Over the next five years the college plans to hire ten new faculty, and expects a 20% increase in student enrollment. These numbers are expected to double in ten years. Additionally, the college has recently added new programs in entrepreneurship and international business. These programs are growing rapidly and support two of the formal initiatives, or pillars, upon which the Huntsman School is based. The College is moving forward with a significant revision of their finance and economics majors. They will develop a program in business analytics and finance which will support another pillar of the Huntsman School, Analytical Rigor. A fourth pillar of the Huntsman School of Business is Ethical Leadership. A new faculty member has recently been hired to lead scholarship in this area.

Planning/Programming

There has been an initial feasibility study funded by a grant from the Eccles Foundation. A conceptual study has also been completed, including a rough space summary and a 3D model to help in fund raising efforts.

Site and Infrastructure

It is estimated that the building addition will be about a 20,000 SF footprint. The site has been identified as the area currently occupied by Lund Hall. This project will extend the main utility tunnel to serve the existing business building and the new addition.

Scoring Analysis for Building Board Request Evaluation Guide

1. Existing Building Deficiencies and Life Safety Concerns

Score: 5

The needs of the existing building include fire/life safety and accessibility deficiencies, as well as upgrades for the HVAC and plumbing systems, interior finishes, and energy efficiency. Most of these needs are documented in the ISES report conducted by DFCM in 2001.

The building has the following critical life safety and ADA deficiencies, most of which will be required with the new building addition:

1. Fire Sprinkler System
2. Handrails/Guardrails
3. Wall and Floor ratings
4. Exit signage
5. Restroom ADA upgrades
6. Seismic upgrades
7. Assisted listening devices in classrooms
8. ADA service counter upgrades
9. Smoke protection at elevator lobbies
10. Asbestos removal
11. E-Power upgrade

The HVAC system has exceeded its life cycle and needs to be replaced with a new, modern VAV air distribution system. This will require full replacement of air handlers, ductwork,

VAVs, VFDs, DDCs, MCC, heat exchangers, pumps, piping, electrical connections, and demolition of existing equipment. The plumbing fixtures and piping need to be replaced. The supply piping need to be upgraded from galvanized to copper, and the waste piping with cast iron. Plumbing fixtures and components need to be upgraded from ceramic manual valves to automatic valves to save water and keep them sanitary.

Much of the interior finishes on the upper floors have not been replaced and are in need of carpet and paint. The lighting in many areas needs to be upgraded for increased energy efficiency. The exterior windows are single glazed and need to be replaced with an energy efficient, low-E double glazed system.

Since this building is considered a high rise, it is at greater risk due to its fire and life safety deficiencies, especially in a seismic or fire event. The large auditorium on the main level seats about 285 students and is one of the largest and most heavily scheduled classrooms on campus. Code upgrades will reduce the risks of these factors having catastrophic impacts on building users.

2. Essential Program Growth

Score: 5

The Jon Huntsman School of Business has a severe shortage of space for its academic programs, administrative offices, faculty offices, space for graduate students and student organizations, program centers, and seminar rooms and traditional classrooms. This shortage has come as the college nearly tripled in size from the time its current building was completed in 1970, to its peak in 2002 when the student faculty ratio exceeded 30 to 1. To accommodate the growth, space for graduate students and student organizations, program centers, and seminar rooms and traditional classrooms had to be carved up into faculty and staff offices to allow for the housing of additional faculty to meet the student demand. With no space to house additional faculty, an enrollment management plan was put in place that has reduced the student faculty ratio to about 23 to 1.

Pressure remains strong for the school's courses and majors, but the school is unable to accommodate all business and cross campus student demand because of space limitations. For example, because of space constraints, only high school graduates with a 3.5 GPA and ACT of at least 24 can enroll in business programs as freshmen. This discourages some students from enrolling at USU and others from measuring up to their ability their freshman year because of not being admitted into the major of their choice. Also, several degree programs on campus would like business courses to be more readily accessible to their students as part of their degree requirements, but the business school has had to put restrictions on this accessibility.

A new dean's suite is needed for the College. The original dean's office suite was converted to student space because no student lounge or informal meeting area existed in the building. The dean, two associate deans, development officers, and communications specialist are all located on different floors in the business building. One department head in the building is housed in regular faculty offices rather than an appropriate department administrative suite. Office space for faculty is totally occupied. We desire to expand our capability and capacity in high demand majors but are unable to do so because of faculty space limitations.

With the Huntsman naming gift money, the College is moving forward in the finance arena by adding a quantitative business analysis in the finance program, but space is inadequate to achieve the full potential of the program or any of the other existing programs. The College has major initiatives in the school to promote entrepreneurship, ethical leadership, and global vision, but lacks space to house these centers. Business school enrollment has been very strong for many years and the projections for the future remain strong. With the Huntsman naming gift and additional resources to foster cutting edge business programs, demand for business programs at USU is expected to remain very strong into the future.

3. Cost Effectiveness

Score: 4

The suggested construction for the new building is conventional concrete or steel frame with brick, glass, and metal panel finishes for the exterior. The approach will be for maximum energy efficiency and will promote sustainable building materials and methods. The value for these systems is not in the initial construction costs, but in the long term increase in efficiency and user comfort.

Renovation of the existing building conserves resources and reduces costs of new construction. It also will reduce energy and maintenance costs as old building systems are replaced with new, more efficient ones.

4. Project Need: Improved Program Effectiveness and Support of Critical Programs/Initiatives

Score: 5

The addition of the new building will substantially improve program effectiveness and support critical programs and initiatives. As presented above, the current shortage of space limits service to students including those of other majors within the university and those that are, or would like to major in business. The College would like to establish an entrepreneurship center to help foster entrepreneurship ventures throughout Utah, help promote USTAR initiatives, and support the incubator business initiatives of our innovative campus and regional campuses. The administrative offices of the dean, associate deans and their support staff need to be combined to better administer the activities of the school. New offices to support the international programs and ethical leadership initiatives are needed. Additional space for graduate programs, including student breakout space and administrative office space is also needed. Student organizations need space to handle their administrative needs. New classrooms that can be configured for a variety of teaching methods and class sizes are in demand. And most critically, faculty office space is needed to add additional personnel, faculty and staff. All of these needs are critical in order to deliver first rate programs and provide the range of experiences students should have to be as prepared as possible to enter the workforce and continue the quest of learning throughout their lives. The current constraint of physical space prevents the College from being competitive in providing the range of experiences available to students at leading business schools.

5. Alternative Funding Sources

Score: 4

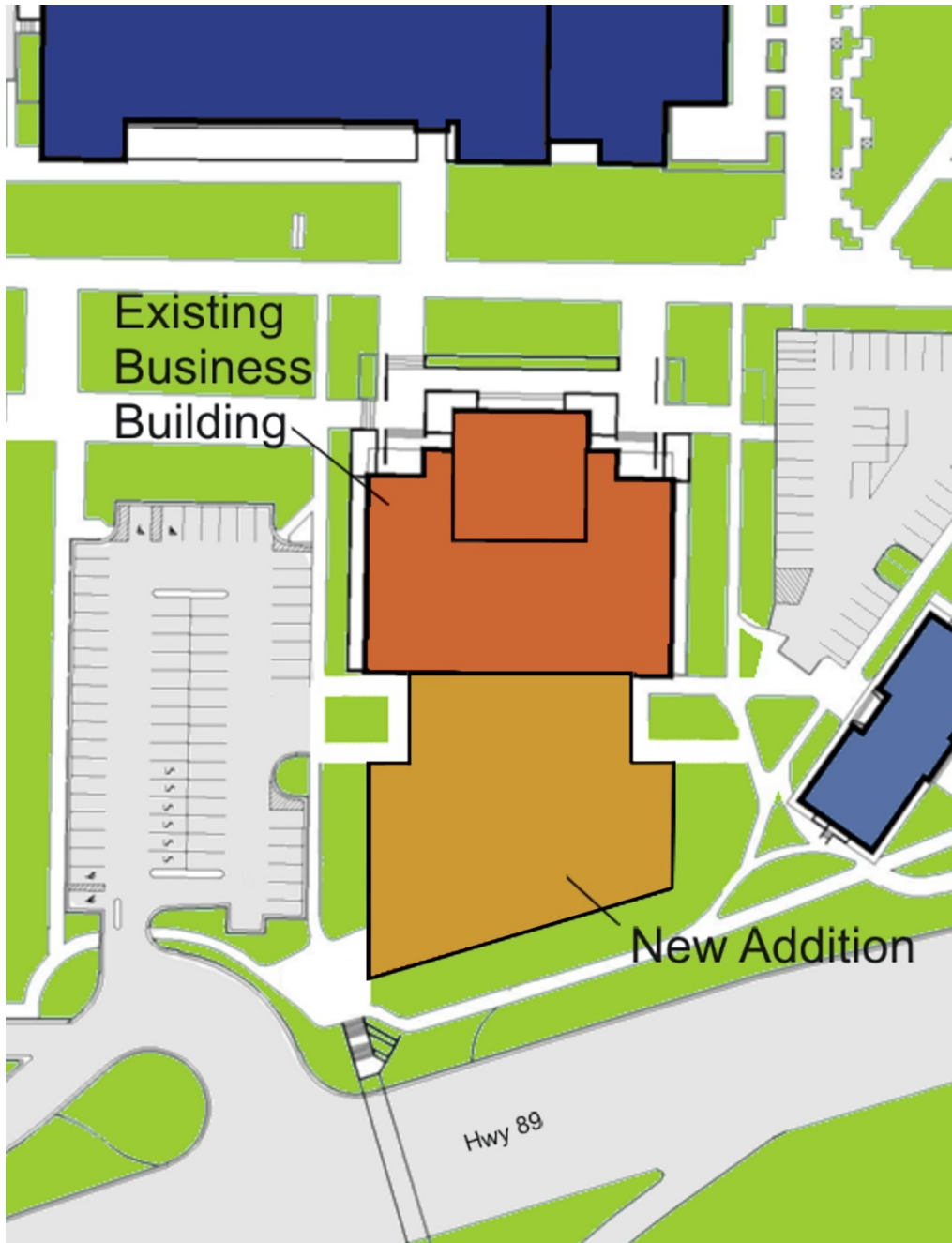
The President and the central advancement team have made the new business building a top

priority in fund raising at Utah State and a main component of our very successful, comprehensive campaign. Working together with the college advancement team, we have secured private funds of \$20 million toward the total cost of the project.

Photographs and Maps:



Business Building Site Plan



**Utah State University
Land Bank Requests
As of June 18, 2010**

ADJACENT TO LOGAN MAIN CAMPUS:	Approx Acres	Estimate d Value
1. <u>Undeveloped, vacant land NE of Campus fronting 1400 N and 1200 E</u> This land could provide for growth or could possibly be exchanged for an existing property closer to campus. In the past, the owner has been reluctant to consider disposing of the land.	20	\$1.2m
2. <u>Undeveloped, vacant land adjoining Campus to the NE & fronting 1200 E:</u> This land could provide for student housing expansion/upgrade opportunity. (The owner may prefer to sponsor or participate/partner in such development.)	25	\$1.5m
3. <u>Developed parcels NW of central campus on SW corner/light at 700 N and 800 E comprised mostly of rental units with various owners:</u> This land would provide very prominent and visible growth area for future expansion.	5.5	\$11m
4. <u>Developed parcels north of Campus along the NW corner of 700 N and 800 E that includes most of the Fraternity Row and the Newman Center:</u> The University currently owns and uses two former fraternity houses and one unused small, vacant lot in this area north of 800 North and further ownership on these blocks could provide area for effective campus expansion. (Note: satisfactory land and locations would need to be made available through some exchanges or purchases for most or all of these owners.)	4.5	\$9.5m

FY 2011-2012

The anticipated State Funded Capital Development projects planned for Utah State University over the next five years are listed below:

Project #1 Jon M. Huntsman School of Business Addition/Renovation

This project supports the expansion of the Jon M. Huntsman School of Business and, of necessity, is in two phases. Phase I is the design and construction of a new addition located just south of the existing building. After construction is complete, the existing functions would relocate into the new addition and Phase II could begin. This is the renovation of the existing building. The phasing of this project is necessary due to the lack of space to relocate the existing Jon M. Huntsman School of Business functions during renovation.

Phase I of this project will consist of building a new structure on the site of the Lund Hall building. The department displaced by the new building will move to renovated space in the Animal Science Building. The new building will be approximately 100,000 GSF on three or four floors with a partial basement for utilities.

Phase II of this project is to renovate a building built in 1970 which has 6 stories on top of a three story base. There are problems with the design of the building that have some seismic weaknesses that need to be corrected, as well as worn out mechanical and electrical systems. The windows are single glazed and should be replaced with more energy efficient glass. Also the elevator lobby areas need to be screened to prevent smoke from entering the elevator chamber. The mechanical and electrical systems are past their useful life and need to be replaced. The electrical master panels have been replaced, but much of the remaining system needs to be updated and most branch circuits are at capacity. Much of the interior is the original décor and does not adequately reflect the caliber of teaching and research happening in the building.

Approximate Budget: \$60,000,000

Project #2 Fine Arts Complex Addition/Renovation

The Fine Arts Complex includes the Fine Arts Center (1967), the Fine Arts Visual (1980), and the Fine Arts Museum (1982). This project consists of a comprehensive renovation of the Fine Arts Center and the Fine Arts Visual buildings and does not include the Museum. Improvements to these buildings will improve life safety, functionality, maintenance, energy efficiency and aesthetics of the space in a significant way.

The renovation will include general improvements to both buildings, including asbestos abatement, the addition of a new sprinkler system, emergency lighting and generator, ADA upgrades for restrooms and elevators, and a new security system.

The Fine Arts Center includes two major venues, the Kent Concert Hall and the Morgan Theatre. The concert hall is a high-use classroom that seats over 2,000 people, and the Morgan seats over

600 people. Both have a number of systems that are at the end of their service life. The ceilings are suspended on wire hangers that are old and do not comply with current structural standards. The catwalk system is unsafe; in some locations depending on the ceiling for support and containing combustible materials. The house light fixtures are old and difficult to maintain because of lack of spare parts. The heating systems are inefficient because the entire building complex is served from one central system. The building controls no longer operate and need to be replaced. The stage lighting and shell needs to be replaced because of age and safety concerns.

The Fine Arts Visual renovations consist of the addition of air conditioning and other HVAC upgrades, new ceilings and lighting, and new power distribution system to handle increasing power loads.

Several small additions, including a scenery shop, elevator/restroom lobby, and black box theatre are needed to support both of the theatres in the building. The music and theatre programs will both be greatly enhanced by these improvements, and the entire campus and community will be served by increasing safety and quality of the venue.

Approximate Budget: \$ 20,300,000

Project #3 HPER Renovation/Addition

The HPER building was constructed in 1972 and was projected to support a student population of 12,000. The main purpose for the facility is to serve the instructional needs of the Emma Eccles Jones College of Education and Human Services as it prepares students to serve in the areas of physical education, parks and recreation and other exercise careers. In addition it was intended to serve as a recreational facility for students at large. The present on-campus student population is approximately 17,000 and the existing facility is inadequate for the instructional needs of the university, let alone the recreational needs of its students. Class scheduling is limited by the space available and recreational use is crowded out by class time. This project would add approximately 80,000 square feet of new space for additional classrooms and labs for exercise physiology and cardiovascular research as well as gymnasias, ball courts, weight training and instructional space for rock climbing. In addition, a number of much-needed repairs and upgrades to the existing mechanical systems will be implemented. The swimming pools have rust stains around the edges of the pools indicating that the steel reinforcing in the concrete is corroding and there is public concern about the ability to maintain a sanitary environment for students and visitors.

Approximate Budget: \$45,000,000

Project #4 Biology-Natural Resources Renovation/Addition

This project will renovate the existing Quinney Biology-Natural Resources building to address life safety concerns, replace heating ventilating and electrical systems, improve disability access

and improve energy efficiency. The addition of study spaces and labs are necessary to accommodate growth within both colleges housed in the building. A study was done a few years ago to identify all the needs and the College of Natural Resources is attempting to raise part of the necessary funding from private sources.

Approximate Budget: \$45,000,000

Project #5 Animal Science Renovation

The existing Animal Science building located on the north side of the Quad is listed on the national register of historic buildings. It occupies a major presence on the Quad and has served a variety of functions throughout its life. The building is constructed of un-reinforced masonry and has concrete floors and a timber roof. The roof is structurally deficient and is not connected to the walls other than by gravity. The building has no air conditioning and occupants struggle during the summer months to keep computers operating. The open stairway is a life safety concern and needs to be addressed because in the event of a fire it would act as a chimney.

Approximate Budget: \$12,000,000

Project #6 Ray B. West Renovation

This project will renovate the historic Ray B. West Building on the south side of the Quad. This three story building is listed on the national historic register, and houses classrooms, computer labs, and faculty offices. The walls are constructed with un-reinforced masonry and the roof is timber. There is a central stairway that will act as a chimney in the event of a fire, although there are other exit stairways in the building. The heating system is old and needs to be replaced.

Approximate Budget: \$12,000,000

Project #7 Wind Turbine Generator

A feasibility study has been conducted to explore the possibility of developing a wind power project adjacent to USU's south electrical substation at the mouth of Logan Canyon. This area of the campus has long been considered as a possibility for a wind project because of the strong regular diurnal (cold air spilling from the mountains out the canyon from evening to mid morning) wind. This USU site is a good location for construction due to its close proximity to the USU substation, which will help the economics of project. The two year analysis of the site indicates that the average potential capacity is approximately 1.5 -2.0 megawatts of power.

More work is needed in negotiating power purchase agreements to determine the final economics of the project. The capacity factor for this project isn't high enough to justify a commercial project, but is still feasible. The wind power project offers a long-term protection from rising energy prices. The project has many other benefits for USU as well; such as marketing and

recruitment, education, research, reducing carbon footprint, and meeting the American College and University Presidents Climate Commitment. This study is complete and the project is ready to move to the next step.

Approximate Budget: \$4,000,000

Project #8 Utility Tunnel Extension

This project will extend the existing tunnel system into the Quad to enable several buildings to connect to the Central Energy Plant. The benefit of this will be that the university will have a means of serving the Quad from a second direction and avoid the inconvenience and risk of a loss of heating and cooling at the wrong time of year. Last winter several buildings were without heat for an extended period of time and the university was at of property damage as a result of cold weather. This is part of the long range need that was identified by an infrastructure study completed in February 2000.

Approximate Budget: \$ 5,000,000

Project #9 Tooele Regional Campus Utilities

This project would install major utility infrastructure along the edge of the new parcel of land. The first project on this site is a county building of education. The intent would be that the major utility systems would be installed during the construction of this facility.

Approximate Budget: \$5,000,000

The anticipated Non-State Funded Capital Development projects planned for Utah State University over the next five years are listed below:

Project #10 Brigham City Campus Addition / Student Center

This project will include a partial renovation as well as an addition to the existing facility to develop a new student center for the Brigham City Regional Campus. The project will provide study spaces, gathering spaces, and food services for students. It will provide approximately 22,000 square feet of new space.

Approximate Budget: \$5,000,000

Project #11 Regional Campuses and Distance Education Building

Utah State University's Regional Campuses and Distance Education (RCDE), in partnership with other university and state affiliated units, propose to construct a building on the USU Logan

campus. The building will be located at the site currently occupied by the Quonset Hut, across 1200 East from the NFS building. The Quonset Hut is in need of replacement, as it is in very poor condition and cannot fully meet the technical space requirements of the programs housed in the building. RCDE proposes to move quickly on the programming, design, and construction phases, with an anticipated completion date in 2012.

This building is anticipated to be roughly 25,000 - 30,000 square feet, 2-3 stories with/without a basement. The building will be funded by RCDE and Utah Public Radio (UPR).

Approximate Budget: \$10,000,000

Project #12 Art Barn Renovation

The existing Art Barn in the heart of campus has housed a number of activities over the years. The building has historical significance but is in need of some life safety upgrades. There is no fire suppression system, the heating system is inadequate, the stairways are a hazard because they are exterior and are not covered from the ice in winter, the uppermost floor has only one exit through a classroom, and the restrooms in the building are inadequate. The renovation will allow the building to remain a landmark on campus, but will provide safe accommodation for the teaching and research that takes place inside the building. It is hoped to secure private funds for the project.

Approximate Budget: \$2,500,000

Project #13 Thermal Storage Tank

In order to reduce the cost of energy and to provide redundancy for the central chilling plant, the University intends to construct a 2 million gallon underground cold water storage tank in the HPER recreational field. Once completed, the central chilling plant would produce chilled water at night when energy usage is low to fill this tank. During the day, when energy usage is high, we would use the stored chilled water for the campus reducing the energy load during peak usage periods. The funding is primarily from chilled water capacity fees collected from capital development projects.

Approximate Budget: \$3,000,000

SOUTHERN UTAH UNIVERSITY NEEDS STATEMENT FOR LAND PURCHASES

Southern Utah University, like many campuses, is land-locked. To ensure future student educational opportunities, acquiring additional select properties for campus growth and development is essential. Immediate needs and future expansion will require acquisition of properties surrounding the campus as they become available.

Justification:

The Utah System of Higher Education has projected Southern Utah University's student growth rate over the next 10 years to be 37%. Based on actual and future growth projections, SUU in concert with DFCM engaged the services of a professional planning team to prepare a comprehensive Master Plan that set the framework for the campus' physical vision in meeting those growth needs.

SUU currently has 51 University-owned buildings totaling 1,307,345 gross sq. ft. (130 acres) located on campus proper. The Campus Master Plan indicates the need for an additional 42 acres to accommodate campus growth during the planning horizon. Purchase price for residential property surrounding the existing campus is currently estimated to be \$840,000 per acre or \$35.3M for the 42 acres. To meet this planning goal, the ability to purchase property as it becomes available (land banking) is essential.

SUU is efficiently utilizing academic space. According to the 2010 Utah Systems of Higher Education fact book, SUU's total Q&P net square footage is 648,138. SUU has 115 sq. ft. per full-time student. This shortage of square footage places SUU penultimate out of nine higher education institutions.

For Southern Utah University to meet its strategic and academic planning goals, future building and expansion area is necessary. Maintaining a beautiful, inviting and functional campus requires appropriately-sized and located buildings, essential green space and strategically located parking.

Through the Master Planning process, SUU has worked in concert with City leadership to determine best directions for growth. The present real estate market provides an optimal time to acquire the properties.

Proposed Land Purchase: Three Acres Totaling \$2,520,000

The Master Plan for land purchases has been broken down in sections based on priority building projects. This year's number one priority for land acquisition is focused on the purchase of three acres of residential property which will be used to provide parking for two new building projects. The two projects are:

1. The demolition of Juniper hall and the reconstruction of a new student housing facility on the same site. To accommodate the parking needs for this facility, nine (9) quarter acre residential lots need to be purchased.

2. The construction of a Fine Arts Museum, which is SUU's number one non-state funded project request in FY2011. To accommodate the parking needs for this facility, SUU would like to acquire two (2) quarter acre lots and two (2) one eighth acre lots.

The total land value for the three (3) acres of residential property is \$2,520,000.

Given the current real estate market slump, there is a window of opportunity for purchasing residential properties that we have not experienced for years. We would like to capitalize on that opportunity.

Thank you for your support and encouragement as we look at land acquisitions which will cultivate the growth of Southern Utah University, directly support the University's academic mission, and develop structure in keeping with SUU's unique naissance.

Property Location:

This campus map shows the locations of the three acres of residential property to be purchased for parking lot needs because of new facilities construction projects:



Dixie State College of Utah

Capital Development Request

Fiscal Year 2011 / 2012



**DIXIE STATE COLLEGE
FY 2011-12
CAPITAL DEVELOPMENT REQUEST**

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#1

FY 2011-12
State Funded Capital Development Project Request
Priority 1

7/1/10

Agency/Institution: DIXIE STATE COLLEGE

Project Name: Land Acquisition

Preliminary Cost Estimate: \$9,003,716

Priority 1: University Plaza, 2 Acres, 30,000 GSF	\$4,200,000
Priority 2: 16,000 GSF Commercial Building	\$1,473,842
Priority 3: Apartment Complex	\$1,184,922
Priority 4: 14 Vacant tracts of Land	\$2,144,952

Total Project Space (Gross Square Feet)	NA
New Space (Gross Square Feet)	NA
Remodeled Space (GSF)	NA
Space to be Demolished (GSF)	NA

Increase in State Funded O&M Unknown

New Program Costs None

New FTEs Required for O&M None

New FTEs Required for Programs None

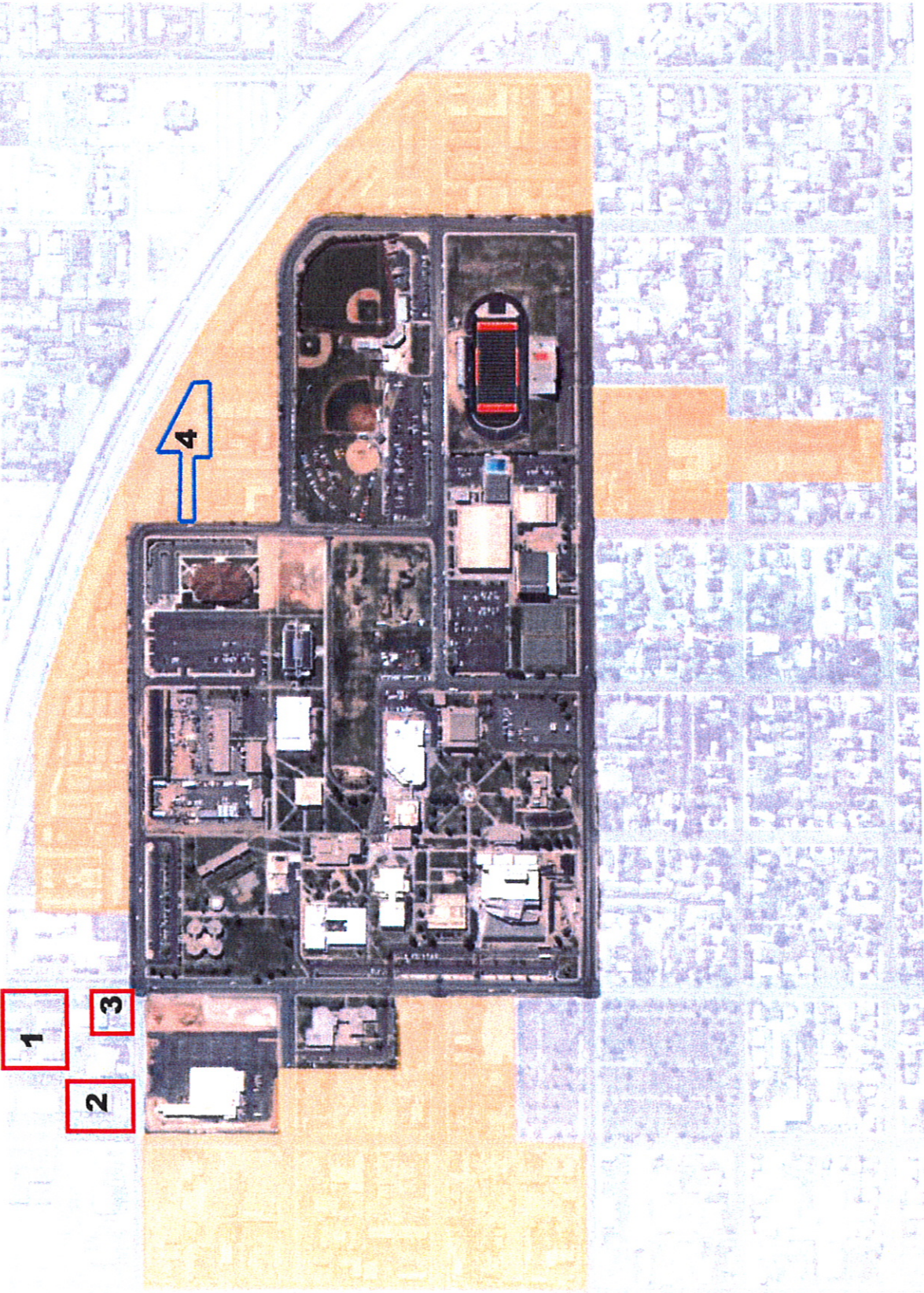
Sources of Funding: Requesting 100% State appropriation.

Existing Facility: Some land bank properties adjacent to the campus have existing structures. Properties will be purchased based on opportunity and value to Dixie State and the State of Utah.

Project Description: This request is for land purchases adjacent to the Dixie State College St. George Campus. The current property market creates a unique opportunity for the College to pick up available acreage around the school. The current double digit enrollment growth indicates a future need for additional land. The 2007 Campus 20-Year Master Plan shows a very dense campus with 4 and 5 story buildings. Additional space will allow the campus to retain some green space as we grow.

Planning/Programming: In 2007, a campus master plan was created by VCBO Architects and Sasaki Associates. Their plan recognized the limitations to the current College property boundaries.

Justification: Anticipating student and program growth for the next ten to twenty year period indicates a dynamic need for campus expansion. New facilities will be required for the increase in four year baccalaureate programs along with student and faculty parking provisions. Acquisition of available properties prior to entering a period of land crisis will allow for more efficient facility planning.



**EXISTING DIXIE STATE COLLEGE CAMPUS SHOWING
PROPOSED EXPANSION AND PROPOSED LAND ACQUISITIONS**

#2

**Capital Development Project
Other Funds Request – Priority 1
FY2012**

7/1/10

Agency/Institution:	DIXIE STATE COLLEGE
Project Name:	Kenneth N. Gardner Student Center Addition
Preliminary Cost Estimate:	\$10,000,000
Total Project Space (Gross Square Feet)	40,000 GSF
New Space (Gross Square Feet)	40,000 GSF
Remodeled Space (GSF)	Unknown
Increase in State Funded O&M	None
New Program Costs	None
New FTEs Required for O&M	None
New FTEs Required for Programs	None

Sources of Funding: All funding will come from Auxiliary Services and student fees.

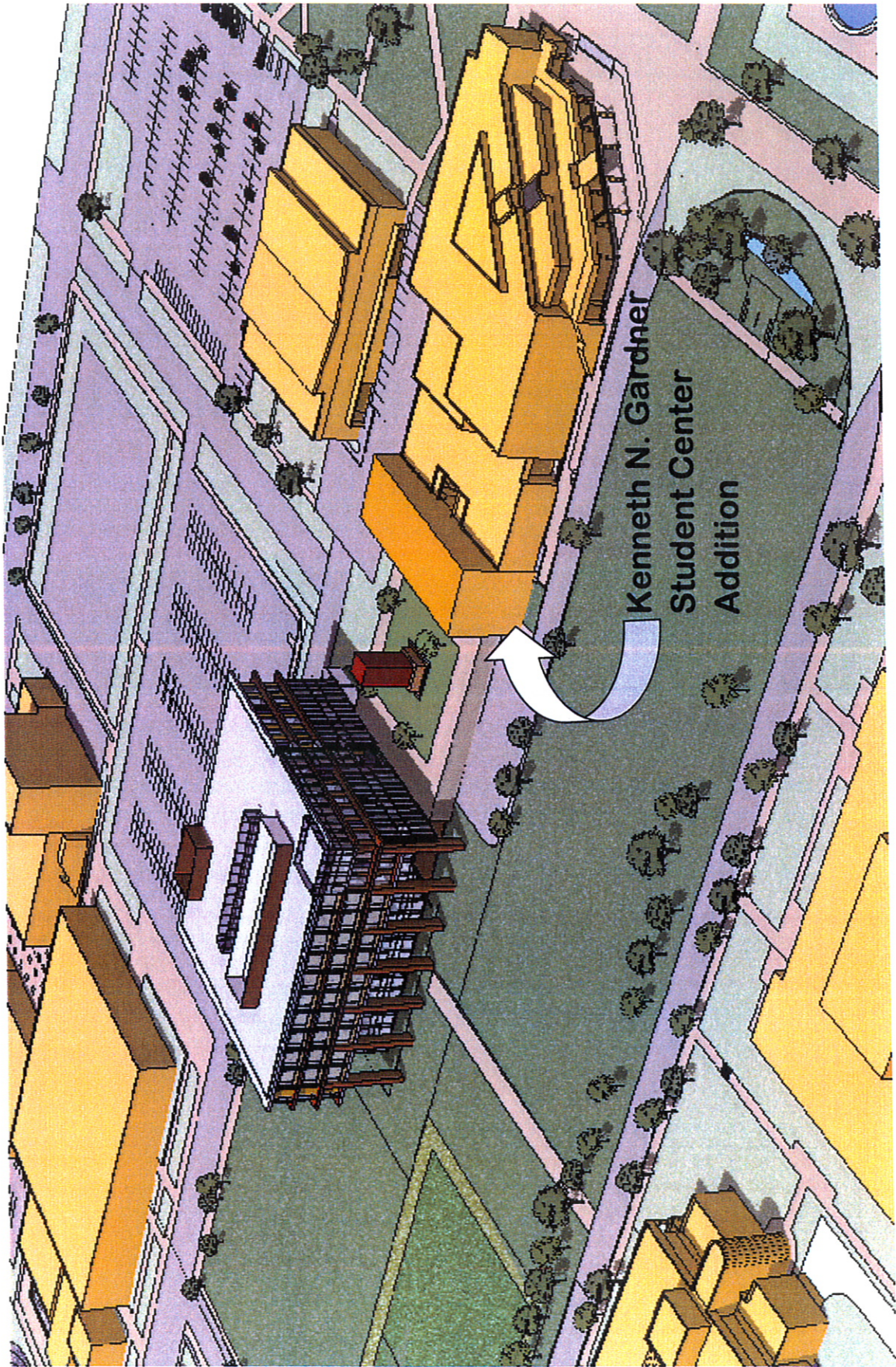
Existing Facility: This is an addition to the Kenneth Gardner Student Center. The existing bookstore is located on the Gardner Center 2nd floor. We would like to move into a location more accessible to the students and the general public. The existing bookstore would be renovated for other student functions. The College Wellness, Diversity and Multi-Cultural Centers may be moved into the existing space. Expanding the current Student Government space will also be considered.

Project Description: The building addition will match the current building design and will include facilities for the College Bookstore, Food Service Dining Area and Student Government. The addition will be constructed of Golden Buff Atlas Brick to match the existing structure. The addition will include restroom facilities and other circulation space. The cost estimates have been established by using a current square footage price.

Planning/Programming: A programming document is underway. The State Division of Facilities and Construction Management has contracted with VCBO Architects to create a Building Program for the addition and remodel space.

Site and Infrastructure: This facility will be an addition to the south side of the Gardner Student Center. The site has some utility issues, and these will be addressed as part of the construction cost. The Campus Utility Tunnel System runs parallel to the site, and the addition will tie in to the existing campus infrastructure.

Justification: The existing Edith Whitehead Student Service Center will be demolished with the construction of the Jeffrey R. Holland Centennial Commons. This demolition and removal of the 2nd floor access will move the existing Bookstore out of the public way. The Dixie State College Students have agreed to set aside some student fees to assist with paying for this new addition.



**Kenneth N. Gardner
Student Center
Addition**

#3

**Dixie State College of Utah
Capital Development 5 Year Request List
FY 2011/12**

State Funded Facilities Request Priority	Size SF	Cost Estimate
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1. Land Bank Acquisitions		\$ 9,003,716
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Non State Funded Request Priority
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1. Kenneth N. Gardner Student Center Addition		\$ 10,000,000
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DIXIE Summary of Existing Space Inventory by Grouping Codes

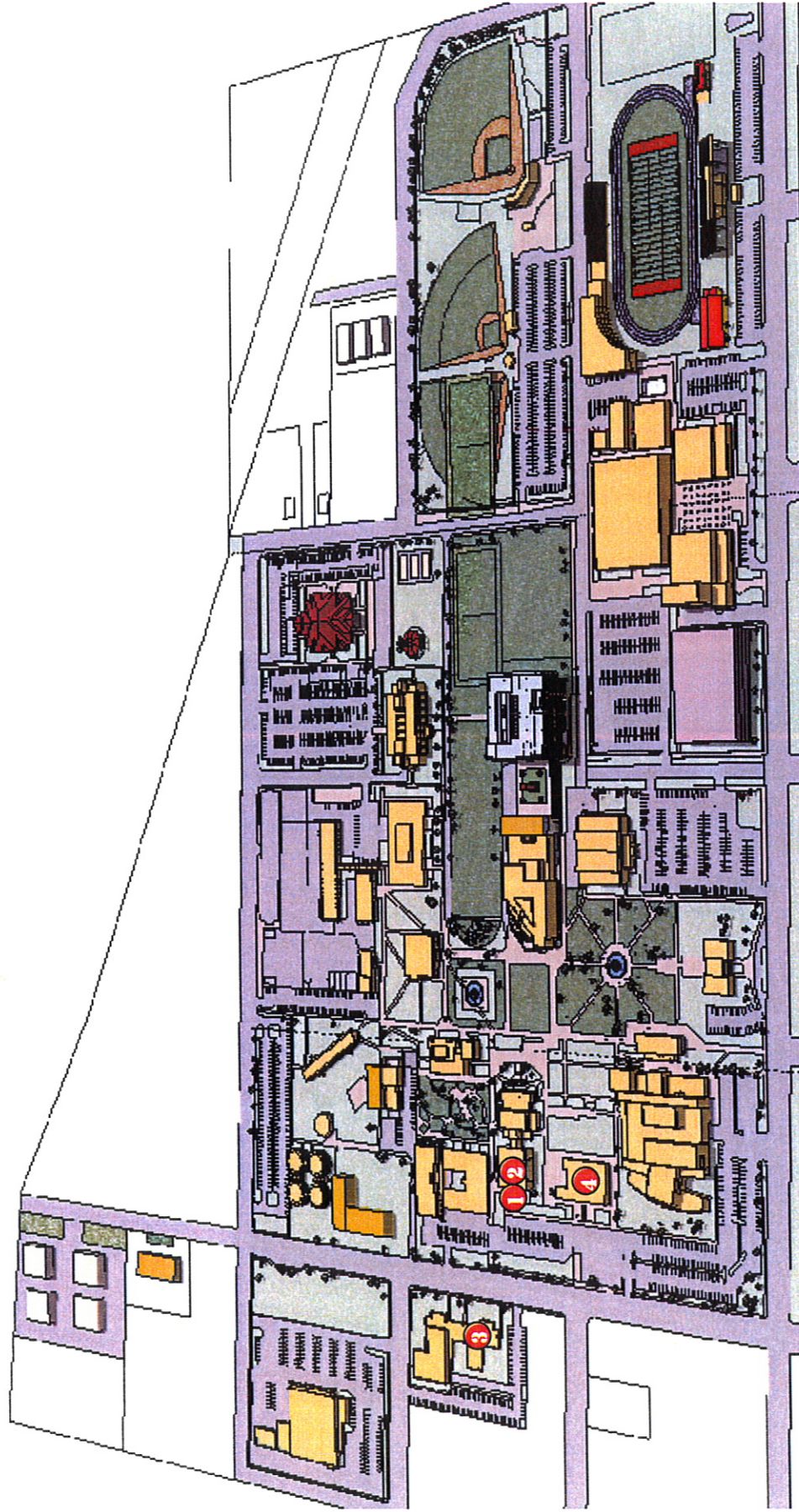
Codes	1xx	2xx	25x	3xx	4xx	5xx	6xx	7xx	8xx	9xx	0xx	NetAssign	NonAssign & Structure	Gross
A Q & P Codes	56,574	101,798		83,886	24,272	76,418	59,008	21,183	13,657		2,055	438,851	200,425	639,276
B Auxiliary				23,058		945	30,321	2,023		53,227	5,188	114,762	23,187	138,071
C Hospital														
D Public Broadcas		294		1,793		6,962					1,737	10,786	2,546	13,332
E Museums Galleri				260				51				311	66	377
F Ext. & AG Exper														
G Farm														
H Greenhouses												395		395
I Shared w/ Inst.	1,286	1,953		974								4,213		4,213
J Hosting Confere														
K Public Theater														
L Speci Res/Inst														
M Pub S. Day Care														
N St. Health Clin														
O Airport Hangers		492												
Z Leased Out Spac	618	28,612		2,984										
Totals:	58,478	133,149		112,955	24,272	84,720	89,329	28,519	13,657	57,236	9,335	611,651	230,357	842,129

#4

**Dixie State College Capital Facilities Planning Model
FY 2011-2012**

In 2009, Dixie State College created a planning model that centered around the Jeffrey R. Holland Centennial Commons. Because the building construction was funded, Dixie State will request Capital Improvement dollars to do several remodels instead of requesting funds for new Capital Development projects. The construction of the Jeffrey R. Holland Centennial Commons will allow Dixie State to vacate several smaller buildings and create much needed program space.

FY	Description of Project	Requested Amount
2010	Jeffrey R. Holland Centennial Commons	Funded
2012	Capital Improvement Request for Existing Val Browning Library Science Lab Addition (New Construction 8000 GSF)	\$2,000,000
2013	Capital Improvement Request for remodel of Val Browning Library to Science and Mathematics classrooms (Existing Building 47,055 GSF)	\$2,300,000
2014	Capital Improvement Request for remodel of existing North Instructional (Math) Building to Education Department classrooms (Existing Building 33,663 GSF)	\$1,700,000
2015	Capital Improvement Request for remodel of existing Education and Family Services Building to art and music classrooms. (Existing Building 18,352 GSF)	\$ 920,000



- Capital Facilities Planning Model**
- 1. Capital Improvement Addition of Science Labs to Val Browning Building
 - 2. Capital Improvement Remodel Existing Val Browning Library to Science Classrooms
 - 3. Capital Improvement Remodel Existing North Instructional Building to for Education Department Classrooms
 - 4. Capital Improvement Remodel Existing Education and Family Science Building for Music Classrooms

FY2011
State Funded Capital Development Project Request and Five-Year Plan

Land Bank Request

Agency/Institution: **Salt Lake Community College**

Project Name: **Acquire 60 Acres of Land in Herriman for a Campus**

Agency/Institution Priority: **1**

Preliminary Cost Estimate:	Donation	\$10,125,000
	State Funds	\$19,750,000
	Other Funds	\$500,000

Total Project Space (Gross Square Feet) **Not Applicable**

Increase in State Funded O&M **None**

New Program Costs: **Not Applicable**

New FTEs Required for O&M: **Not Applicable**

New FTEs Required for Programs: **Not Applicable**

Other Sources of Funding: **\$10,625,000**

A landowner will donate 30 acres for the establishment of the Herriman Campus. The value of the gift is \$10,125,000 based upon a September 2009 appraisal done by VanDrimmelen Commercial Appraisers. Additionally, \$500,000 in County Corridor Preservation Funds are committed to improving and widening the roads surrounding the land, mitigating costs to the State.

Previous State Funding: None

Project Description: A Herriman landowner’s proposed gift will lay the foundation for a future southwest valley campus of Salt Lake Community College. The College proposes the acquisition of a future campus site totaling 90 acres at approximately 12000 South and 5600 West. A local landowner has pledged to donate up to 30 acres and the State will be required to purchase 60 Acres. The total gift will be \$10,125,000. In addition, County Corridor Preservation Funding has been acquired for road improvements and widening at a value of \$500,000, thus mitigating costs to the State and college. The cost to the state for the acquisition will be \$19,750,000. The population in southwest Salt Lake County is projected to exceed 150,000 people within 20 years. That growth creates a demand for a campus of Salt Lake Community College in that area and the campus is projected to serve roughly 15,000 students at build-out.

FY2011

State Funded Capital Development Project Request and Five-Year Plan

Salt Lake Community College has also been very successful as the higher education leader, both in the State and nationally, in the highly visible energy and green jobs workforce, education and training area. In 2009, SLCC was designated by the Governor's Office of Economic Development, the Utah Department of Workforce Services and the Utah System of Higher Education as the Cluster Accelerator Partnership convener and leader for energy and green jobs education and workforce initiatives. In response to this designation, SLCC has successfully competed for approximately \$10 million in training grants during the past year to support education and training in such career fields as wind, solar installation, green construction and energy efficiency. SLCC is leading a 15-state regional solar train-the-trainer consortium funded by the U.S. Department of Energy and is Utah's post-secondary education provider for SmartGrid electrical technology and electric lineman training as the only institution in the country that won both competitive grants during the solicitation from the U.S. Department of Energy. As a result of this success, SLCC has created the National Institute for Advanced Energy Training and will be a National training provider in emerging energy technologies and green energy. SLCC needs a campus for the National Institute, and Herriman has been designated as SLCC's energy and green jobs training site.

Transportation to the site will be served by a light rail stop on campus and an adjacent Mountain View corridor access point.

This gift and purchase will allow the College to plan and build facilities and offer services to meet the needs of the large population base that will surround this site within 10 years and will be needing immediate education and training in energy technologies green jobs.

Project Justification: Due to the timeframes imposed by the donor, this opportunity may be lost, leaving it necessary for the College to purchase much more expensive land to expand to serve the needs of this area in the future. In addition, due to the success of obtaining energy and green jobs training grants, private investors who are partnering with the college to provide green jobs workforce training are looking to provide funding to the College if the land can be procured.

Planning/Programming:

Expanding into the valley's south end is a key element of the Strategic Plan of the College and an important part of the College's Long Term Physical Facilities Plan, which envisions a chain of campuses the length of the county.

Site and Infrastructure:

The site is nearly flat but slopes gently to the southeast. It is adjacent to the Mountain View Corridor, around 5400 West and 12000 South on the border with South Jordan. It is next to the new Herriman High School, which opens this fall, and sites of future elementary and middle schools. A proposed TRAX line and stop location also abut the property,

FY2011
State Funded Capital Development Project Request and Five-Year Plan

Scoring Analysis for Building Board Request Evaluation:

1. Existing Building Deficiencies and Life Safety Concerns:

No building exists on the site

2. Essential Program Growth.

Salt Lake Community College growth has always surpassed most of the other higher education institutions in the state. The College plays a major role in the economic development of Salt Lake County and the State of Utah. It has played a significant role in providing learning opportunities to a higher percentage of ethnic minority students and also disadvantaged students than any other institution of higher education in the State of Utah. It is expected with the condition of the economy, growth in enrollment will surpass any predictions made to date. In addition, the State has continued opportunities for economic development and growth in the renewable and non-renewable energy fields, and this future campus could provide nationally recognized education and job training to help build and support Utah's energy and green jobs workforce.

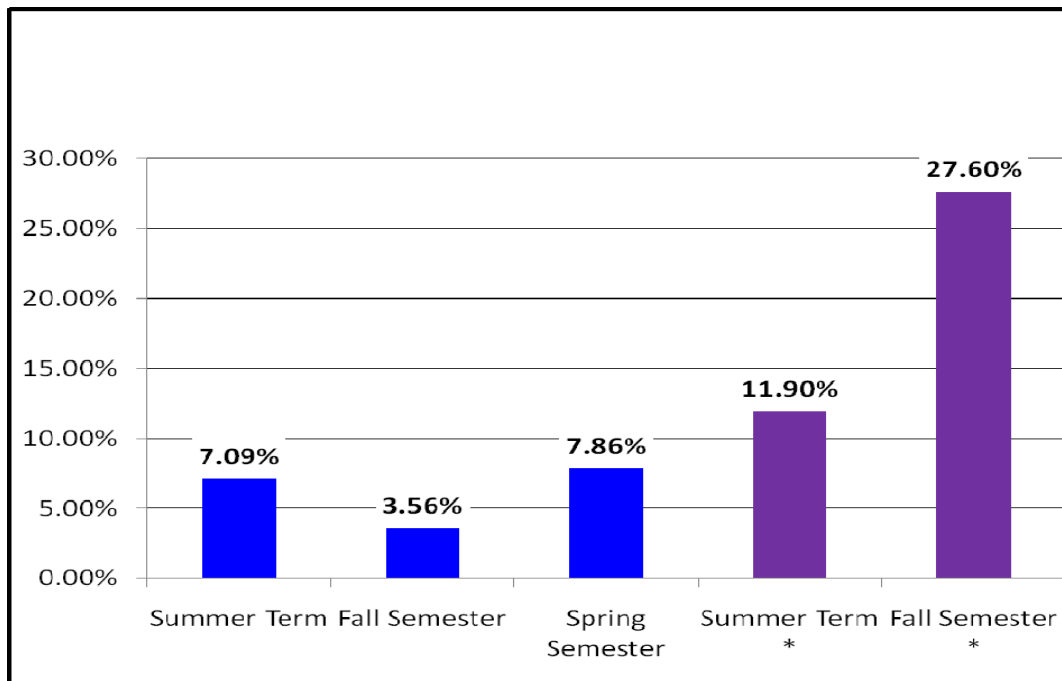
Salt Lake County is projected to grow at an average annual rate of 1.5 percent over the next 20 years (2008-2028).

Utah System of Higher Education projections anticipate growth in fall full time equivalent students to be 2.7% per year for Salt Lake Community College. This year so far and projected enrollments for fall are much higher than this projection and will put heavy pressure on already heavily used facilities. This unprecedented growth as shown on the following graph is expected to continue.

Percent FTE Increase over Prior Year Term by Term/Semester

FY2011

State Funded Capital Development Project Request and Five-Year Plan



3. Cost Effectiveness.

Since the College attracts a very diverse student population and since many of those students would not have much opportunity without the College programs, it is essential that the College have available adequate, safe, attractive space in which students can learn. It is important that those facilities be located convenient to those who will use them. With the anticipated future growth, it is prudent to obtain land today rather than to wait and pay significantly more, later.

4. Alternative Funding Sources:

One third of the cost of this land acquisition is a private donation, road infrastructure funding has been obtained, and a capital investment campaign is under way to raise funds for a partial O & M endowment and a building.

Photographs and Maps:

FY2011
State Funded Capital Development Project Request and Five-Year Plan

This proposed site plan shows the location of the property and how the campus might be designed.

