

FY2012
Other Funds Capital Development Project Request

Agency/Institution:	The University of Utah
Project Name:	Dee Glen Smith Athletic Center Expansion
Preliminary Cost Estimate:	<u>\$ 20,000,000</u>
Total Project Space (Gross Square Feet)	<u>83,165</u>
New Space (Gross Square Feet)	<u>57,965</u>
Remodeled Space (GSF)	<u>0</u>
Space to be Demolished (GSF)	<u>25,200</u>
Increase in State Funded O&M	<u>\$ 0</u>
New Program Costs	<u>\$ 0</u>
New FTEs Required for O&M	<u>0</u>
New FTEs Required for Programs	<u>0</u>
Other Sources of Funding	<u>\$ 20,000,000</u>
Donor & Athletics Funds	
Previous State Funding	<u>\$ 0</u>

Existing Facility:

The Dee Glen Smith Athletic Center is housed in a building that was constructed circa 1960 and served as the motor pool for the Utah National Guard. It was converted to a football support facility in 1990. The strength and conditioning area on the south end of the building received a modest addition of 9,320 GSF in 2009.

Project Description:

This project addresses the deficiencies of the north half of the building. It will include some demolition of the existing facility but will primarily be an addition with the main goal of improving the north half of the existing facility. The addition will include:

- Multi-Purpose Dining Hall (155 seats) – 6,069 SF
- Team Classrooms& Auditorium – 5,532 SF
- Football Administration Offices – 8,330 SF
- Training – 8,493 SF
- Football Equipment Storage – 5,967 SF
- Player’s Locker Room – 9,700 SF
- Sports Medicine – 5,500 SF
- Player’s Lounge/Study – 1,682 SF

Project Justification:

The 2009 addition only addressed one area of the program’s needs. There still is a significant need for expansion and additional space at the current facility. The facility lacks study and assembly space for the Sports Medicine program housed there. It also lacks space to provide meals for the athletic student in a closed, controlled and safe environment. At present the Athletic Department is forced to erect a temporary tent structure cafeteria from May to September to be in compliance with NCAA rules and standards.

Planning/Programming:

A Feasibility Study was completed in May 2010.

Site and Infrastructure:

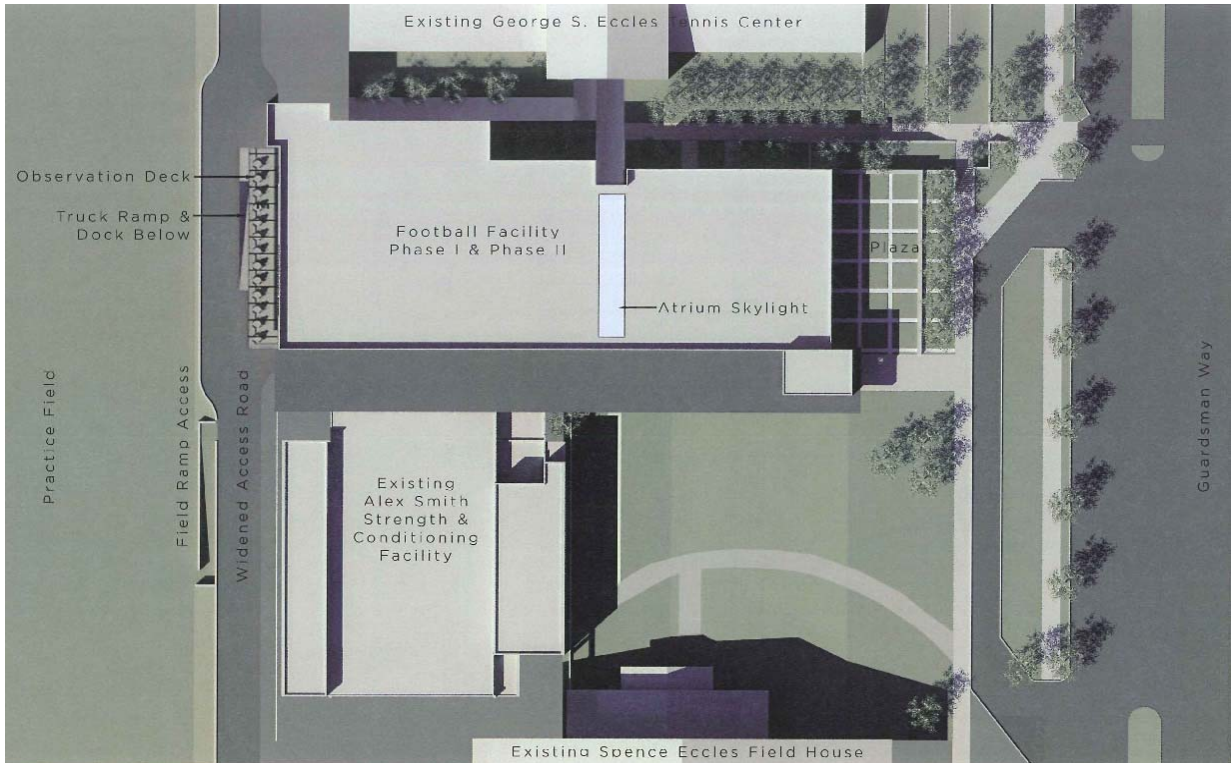
All parking, utility, and land requirements can be accommodated at the existing location. The land is already owned by the University and the infrastructure currently present has sufficient capacity for this project.

Photographs and Maps:



Dee Glen Smith Athletic Center Expansion

Project Site on Campus



Dee Glen Smith Athletic Center Expansion

Conceptual Site Plan



Dee Glen Smith Athletic Center Expansion

Conceptual View from Guardsman Way

FY2012
Other Funded Capital Development Project Request

Agency/Institution: University of Utah

Project Name: University of Utah Health Care Medical Services Building

Preliminary Cost Estimate: \$25,516,000

Total Project Space (Gross Square Feet) 70,000 GSF

New Space (Gross Square Feet)	70,000 GSF
Remodeled Space (GSF)	0
Space to be Demolished (GSF)	0

Increase in State Funded O&M \$0

New Program Costs \$0

The majority of the space will house existing programs; however, this facility creates an opportunity to expand clinical services. The increased costs will be offset by increased clinical revenue, and will generate a positive contribution margin to the total program

New FTEs Required for O&M 0

New FTEs Required for Programs 0

This facility will house existing programs, and initially no new FTE's will be required.

Other Sources of Funding	\$18,500,000	Bonding
	\$4,000,000	Department Clinical Reserves
	<u>\$2,000,000</u>	Gifts
	\$24,500,000	Total

Debt service on the bond will be paid from the operating margins of the combined clinics. Current lease costs total \$970,000 annually. This amount will cover the majority of the debt services with the balance to be covered by clinical revenues.

Previous State Funding \$0

Existing Facility:

The current clinical offices are in leased spaces in 5 separate locations from 10th Avenue to 7000 South

- OBGyn Specialties - 370 S. 10th Avenue
- Utah Center for Reproductive Medicine – Arapeen Way
- Moran Eye Center, Rocky Mountain location - 4400 S. 700 E.
- Moran Eye Center, Old Mill location – 6360 S. 300 E.
- Murray Dermatology Clinics – 6095 S. Fashion Boulevard (300 E.)

The combined square footage of existing clinics is approximately 45,000 GSF, with leases expiring in the next two years. Existing buildings are dated, constrained and limit the ability to provide excellent patient care. Consolidating these clinics offers improved patient access, clinical coordination and more efficient operations.

Project Description:

The University of Utah (UU) Health Care Medical Services Building will be a central clinical hub for three Health Sciences/School of Medicine Departments. The Departments of Dermatology, OBGyn and Ophthalmology (Moran Eye Center) will consolidate existing leased clinical space in the mid-valley area to create the UU Health Care Medical Services Building. The new UU Health Care Medical Services Building will house existing programs as well as provide space for additional growth. Programs and specialty services include:

Dermatology

- General / Medical Clinic
- MOHS Surgery
- Phototherapy Clinic (NEW in this location)
- Patch Testing
- Administrative / Support Services (Call Center, Billing and Administrative Offices)

Obstetrics and Gynecology

- Reproductive Endocrinology
- Utah Center for Reproductive Medicine
- Gynecological Oncology
- Urogynecology
- Gynecological Specialists
- Pain Management (NEW in this location)

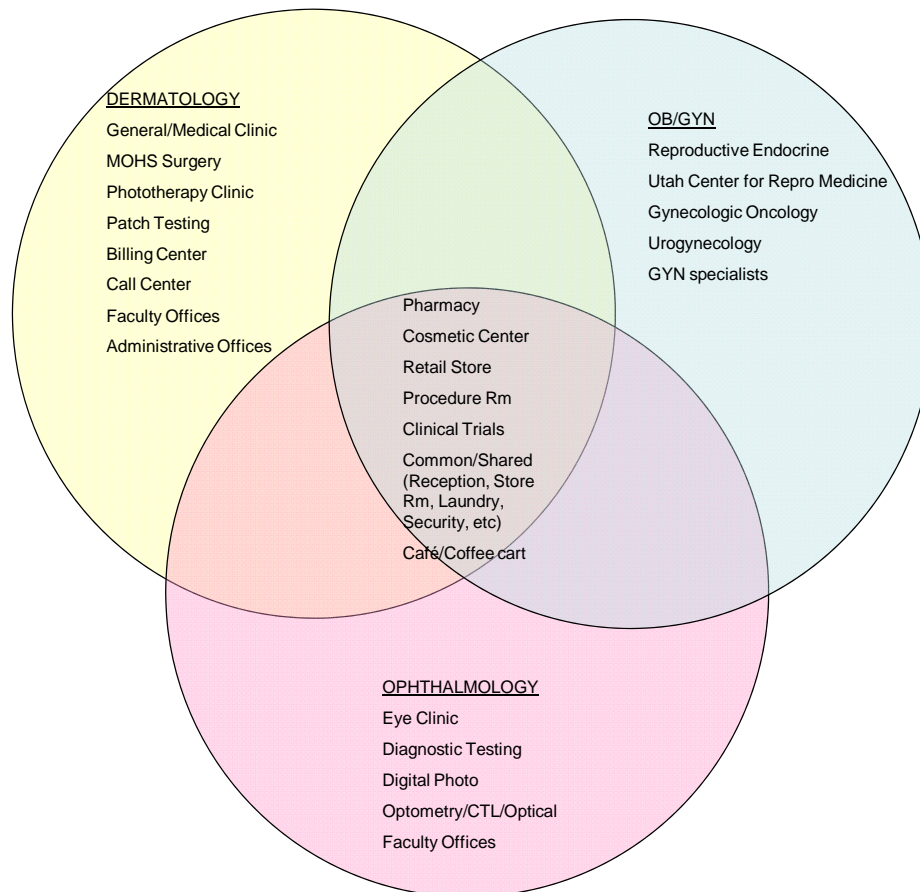
Ophthalmology (Moran Eye Center)

- General / Medical Clinic
- Glaucoma Center
- Cornea and Refractive Center
- Diagnostic Testing Center / Ocular Photography (NEW in this location)
- Retinal Specialty (NEW in this location)

- Oculoplastic / Cosmetic Specialty (NEW in this location)
- Optometry / Optical Services (NEW in this location)

Central / Support Services

- Pharmacy (NEW in this location)
- Clinical Studies
- Laboratory Services



Faculty, fellows, residents and medical students will utilize this facility for patient care and medical training. Funding for the UU Health Care Medical Services Building come from bonding sources, gifts and clinical cash reserves, and clinical operating margins will service the debt. This facility will be an important community resource and beautiful University asset.

Project Justification:

Expiring leases and the benefits of a central clinical presence in the mid-valley area provide a strong argument to consolidate the multiple specialty services into a single facility. Patient access is improved with a new convenient location in the central valley. Patient travel time is reduced and new programs / services augment the existing programs, thus improving the patient

experience and creating a stronger University of Utah Health Care identity. A consolidated center allows for shared resources that will improve quality and reduce costs, and in the long-run, facility ownership reduces lease costs while investing in a facility that will be University asset for many years. A central facility with multiple specialties also creates an environment where patient care can be coordinated across specialties, ultimately improving the quality of the healthcare delivery system.

Planning/Programming:

The proposed UU Health Care Medical Services Building supports the Health Science's mission by providing quality health care services to the community and by creating a teaching environment for medical trainees. This mission is unique to the University of Utah. Appropriate student and other trainee programs will be integrated in this facility as is typical for medical education. Cooperative agreements with local school districts are for the most part not applicable at this level of medical education.

The existing clinical facilities whether located on main campus or leased space in the community are at capacity. The proposed UU Health Care Medical Services Building provides an opportunity for growth and delivers health care into a convenient central valley location.

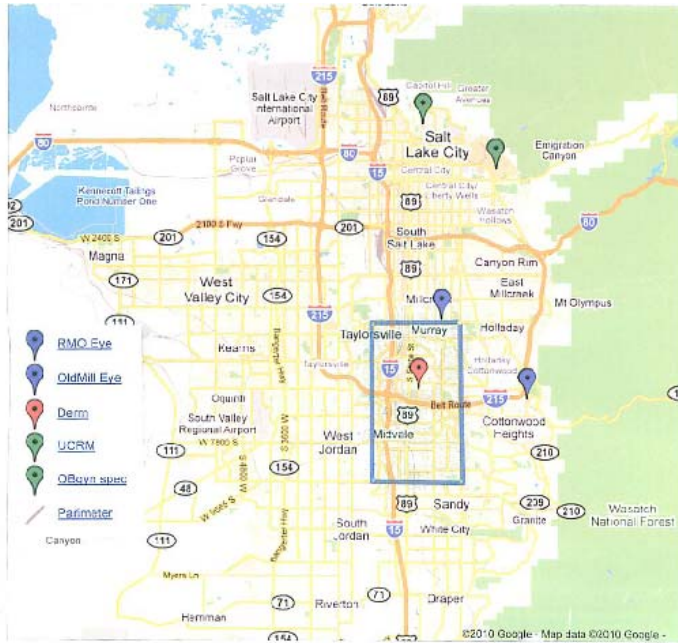
Coldwell Banker conducted a market and site analysis in October 2007. The market analysis includes demographic and income profiles of these locations, including projected population growth, and the site analysis considers leased and sales comparisons in the general area. The University Health Sciences Planning office is updating a feasibility study, demographic study and pro-forma for the project. The advantage of having existing clinics in this area is that a credible baseline for clinical volume and clinic cost is readily accessible. In addition to planning documents, several developers have been contacted for the purpose of identifying land and construction opportunities.

Site and Infrastructure:

A specific site has not yet been identified; however the site criteria include:

- Location between 4500 S. to 9000 S. and 900 W. to 1300 E.
- Good freeway access
- Class A building
- Street visibility with strong U of U branding
- Convenient patient parking

Photographs & Maps:



FY2012
Other Funded Capital Development Project Request

Agency/Institution: The University of Utah

Project Name: PCMC/UUHC Ambulatory Care Complex Parking

Preliminary Cost Estimate: \$16,327,900 for Phase I

Parking will be needed for the Ambulatory Care Complex (ACC) that is being constructed by both Primary Children's Medical Center (PCMC) and University of Utah Hospitals and Clinics (UUHC). The quantity and costs in this parking needs statement are exclusively for UUHC. The construction cost per stall for the parking structure is \$32,656. The cost/sf is \$85.94 (380 sf/stall). Phase 1 cost for 400 stalls and related infrastructure is \$16,327,900.

Increase in State Funded O&M	\$0
New Program Costs	\$0
New FTEs Required for O&M	\$0
New FTEs Required for Programs	\$0
Other Sources of Funding	\$16,327,900 Hospitals/Auxiliary revenues
Previous State Funding	\$0

Existing Facility:

Existing Space (square feet) Currently Occupied 0

Project Description:

Project Vision

The development of an Ambulatory Care Complex is proposed on land between Mario Capecchi Drive and Wasatch Road to serve the University of Utah and Intermountain Health Care Primary Children's Medical Center. The complex will be developed jointly in multiple phases. Phase I includes two Ambulatory Services Complexes and a parking structure of 1,200 stalls.

Project Goals

The Ambulatory Care Complex will serve as the main outpatient center for the University of Utah and Primary Children's Medical Center. The ambulatory buildings and site will create a campus that responds to the University of Utah campus vision to enhance student life, improve transit nodes, create campus gateways,

clarify circulation, and strengthen the campus' sense of place.

Proposed Parking Structures

It is important that future phase of parking is flexible enough to be constructed on an as needed basis as future parking loads require. This would mean the either organization would have the ability to construct an addition to the deck when it is deemed necessary to do so and independent of the other. It would also be imperative that existing parking flow and building operations not be impacted due to the future construction. A naturally ventilated parking deck is the preference for both PCMC and UUHC. The parking deck is envisioned to be a concrete structure typically found in the region. Shear walls are recommended for cost effective lateral support. The parking slabs are recommended to be a post-tensioned type construction. In addition to post tensioning, the life cycle costs of additional corrosion protection will be evaluated. During Utah winter months, snow and ice, along with ice melting agents can quickly accelerate the deterioration of a parking structure.

For Phase I parking, three options exist for building the parking deck:

1. A shared parking structure, constructed, managed and operated jointly.
2. A jointly constructed parking deck, with separate management and operation.
3. Two separate and distinct parking decks constructed and managed individually but located adjacent to each other.

Parking Access and Pedestrian Connections

Patient and visitors will access the front of the facility which will face Mario Capecchi Drive. The patient drop-off and pick-up, which will include a valet service, will have separate entrances and circulation systems for convenience and wayfinding. Staff parking, access, and egress will be off of Wasatch Drive.

A variety of below grade pedestrian connectors and/or sky bridges are being considered to connect the facilities across Mario Capecchi Drive. An integrated pedestrian way will connect the Interdisciplinary Mall, the TRAX station, UUHC Ambulatory Care Complex and the south end of the PCMC Hospital and will be the main circulation path between the Health Science Campus and the Ambulatory Care Complex

Project Justification:

Both Primary Children's Medical Center and the University of Utah require on site parking accommodating patients, visitors and staff. Both institutions also recognize the value of mass transit to their facilities and the benefit of the TRAX system in close proximity to the site. A desire of both organizations is to reduce dependency on vehicular trips and encourage more widespread use of alternative transportation, both as a way to reduce strain on the infrastructure and facilities as well as to encourage good environmental practices. With this in mind, the parking needs for each facility have been carefully evaluated in light of promotion of mass transit as a viable patient, visitor and staff option to serve the ACC population.

Parking needs and conditions for patients, visitors and staff was evaluated using Value Stream Mapping. Flow of parkers, entrance, exits, and access points were all evaluated using this process. The number of stalls for Phase I, as well as for Phase II, was discussed, and agreed upon between PCMC and UUHC. The concept of flexible parking stalls was also discussed, with the ability for one organization to lease from the other using a flexible barrier method should the need so require.

Controls and access to the parking facility will need to be coordinated between the two organizations, as both have distinct and separate ways of providing parking for patrons of their facilities, The ability for each facility to control, govern, condition, and maintain their allotted parking stalls will need to be carefully coordinated should a shared facility be decided upon.

Planning/Programming:

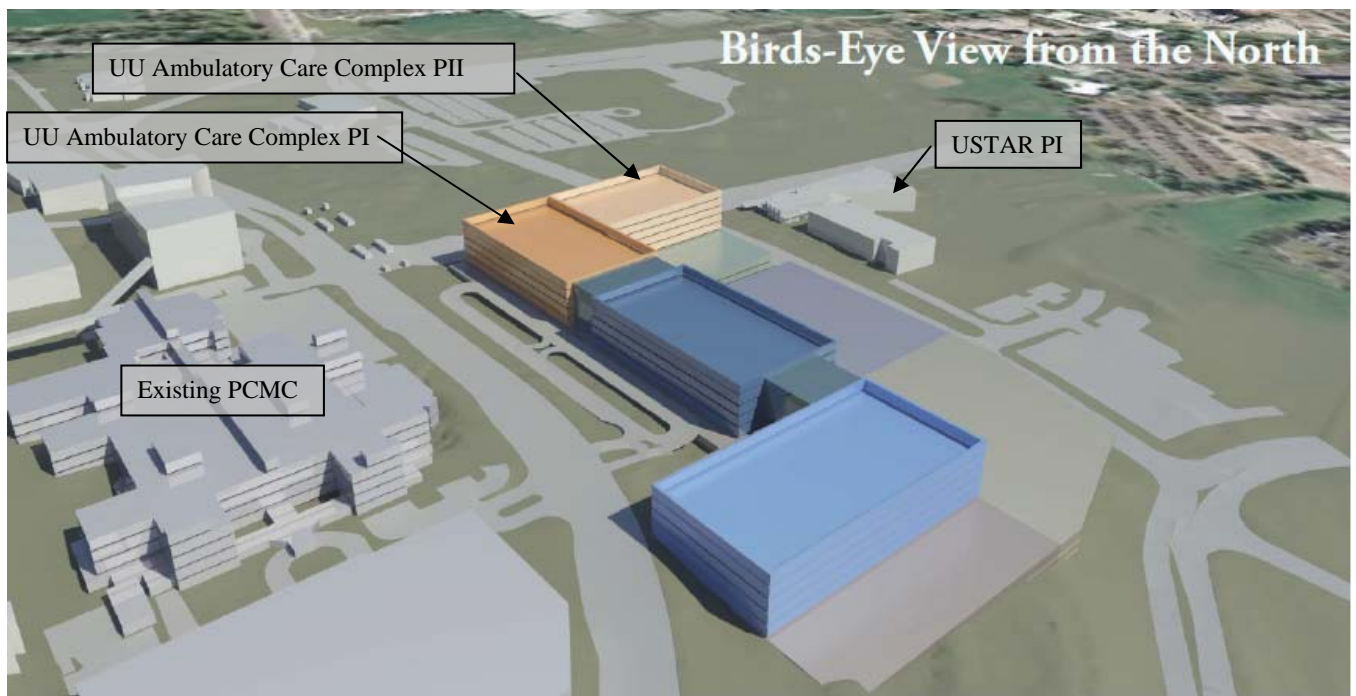
A Facility Study has been completed for the entire Ambulatory Care Complex.

Site and Infrastructure:

The overall site for the Ambulatory Care Complex is bounded to the north by North Campus Drive, to the east by Mario Capecchi Drive, to the south by a straight line extending the existing south edge of the PCMC site across Mario Capecchi Drive to Wasatch Drive and to the west by Wasatch Drive.

Shoring will be required on the east side of the site to retain the excavation for the parking deck. The Interdisciplinary Mall utility tunnel will be extended on the south side of the site. The project will tie into the existing storm drain along Wasatch Drive. The existing sewer line along Wasatch Drive will be extended to the site.

Photographs and Maps:



FY2012
Other Funds Capital Development Project Request

Agency/Institution:	The University of Utah
Project Name:	S. J. Quinney College of Law Replacement
Preliminary Cost Estimate:	<u>\$ 60,422,000</u>
Total Project Space (Gross Square Feet)	<u>155,825</u>
New Space (Gross Square Feet)	<u>155,825</u>
Remodeled Space (GSF)	<u>0</u>
Space to be Demolished (GSF)	<u>0</u>
Increase in State Funded O&M	<u>\$ 1,193,620</u> 155,825 GSF at \$7.66
New Program Costs	<u>\$ 0</u>
New FTEs Required for O&M	<u>0</u>
New FTEs Required for Programs	<u>0</u>
Other Sources of Funding	<u>\$ 60,422,000</u>
Donor & Other Institutional Funds	
Previous State Funding	<u>\$ 0</u>

Existing Facility:

The current S. J. Quinney College of Law building opened in 1963. The law library building opened in 1982. The existing facilities have inadequate space to meet classroom, faculty office, student program, and other needs. The recently completed Facility Plan identified an existing shortage of 62,500 GSF. Accounting for a more efficient redistribution of space and growth over the next decade, an additional 73,664 GSF are needed.

This lack of sufficient space was noted in the college's accreditation review conducted in 2000-2001 as limiting the College of Law from reaching its full potential. A comprehensive analysis of the existing College of Law facilities was completed in May 2003. It stated that the image and condition of the buildings are not in keeping with the quality of the programs, faculty and students of the SJ Quinney College of Law for the following reasons:

- The current buildings are not adequately sized for current programs or student population.
- The facilities do not meet accessibility requirements.
- The electrical and data distribution is inadequate and not easily updated.
- The mechanical system is inefficient and ineffective.
- Classroom seating configurations do not foster current student-student and student-faculty

pedagogy.

- The structural systems are not seismically adequate.
- Space for student organizations is inadequate.
- Lighting quality is generally poor.
- Locations of faculty offices do not promote interaction with colleagues or students.
- Limited gathering spaces limit impromptu gatherings or collaboration.

Long term use of the existing facilities is neither economically viable nor sustainable. However, they could serve as surge space for a few years. There are a number of seriously needed renovations such as Orson Spencer Hall that cannot be accomplished without somewhere to temporarily house existing functions.

Project Description:

A new facility will be constructed near the existing law school. Key attributes of the new building that will facilitate the College of Law's compelling vision include:

- A wide variety of small group and intimate learning environments for students, both within and outside the classrooms
- Advanced research areas comprised of suites of spaces and resources in which faculty, staff and students can effectively collaborate on major research projects
- Flexible integration of technology to advance learning objectives, build community and create broader national and global presence for the College's programs
- A combination of instructional settings, with more flexible, student-centric, peer training facilities including classrooms layouts that better facilitate the Socratic Method. The Socratic Method is a form of inquiry and debate between individuals with opposing viewpoints based on asking and answering questions to stimulate critical thinking and to illuminate ideas.
- Dynamic common areas, a variety of recreation and student amenities and student organization facilities to promote interaction outside the classroom
- An emphasis on sustainable design and responsible resource use, with the goal of attaining LEED-Platinum certification with a commitment toward net-zero energy consumption
- A law library conceived of as a core knowledge asset with research resources and services distributed throughout the building's public spaces
- An exemplary approach to access for the disabled
- Site and building planning that takes full advantage of exceptional views and environmental features and qualities incorporating usable outdoor space at the ground and on multiple building levels

Project Justification:

This lack of sufficient space was noted in the college's accreditation review conducted in 2000-2001 as limiting the College of Law from reaching its full potential. A comprehensive analysis of the existing College of Law facilities was completed in May 2003. It stated that the image and condition of the buildings are not in keeping with the quality of the programs, faculty and students of the SJ Quinney College of Law for the following reasons:

- The structural systems are not seismically adequate.
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- The electrical and data distribution is inadequate and not easily updated.
- The mechanical system is inefficient and ineffective.
- The current buildings are not adequately sized for current programs or student population.
- Classroom seating configurations do not foster current student-student and student-faculty pedagogy.
- Locations of faculty offices do not promote interaction with colleagues or students.

Long term use of the existing facilities is neither economically viable nor sustainable. However, they could serve as surge space for a few years. There are a number of seriously needed renovations such as Orson Spencer Hall that cannot be accomplished without somewhere to temporarily house existing functions.

Established in 1913, the University of Utah S. J. Quinney College of Law is nationally recognized for its outstanding academic reputation, preeminent faculty, low student-to-faculty ratio, innovative curriculum and beautiful location. In recent years, the College has recommitted itself to the objective of building justice through innovations in legal education. With an engaged focus on the improvement of the human condition, the College is positioned as a leader on the cutting edge of innovation in legal education. The College has developed new forms of leadership, multi-disciplinary, global, advanced research and service training and pervasively uses technology to facilitate virtually all aspects of the learning process.

The existing dated and inadequate building poses an impediment to the ambition of building and modeling the law school of the future— one dedicated to improving the world around it through improved forms of training, insights on the critical issues of the day and direct public service. In addition to addressing the much needed increase in usable space, a new facility is integral to the College of Law’s vision of providing an invaluable contribution to local, national and global communities through new modalities of legal education, developing generations of leaders to address the challenges associated with the critical issues of our time.

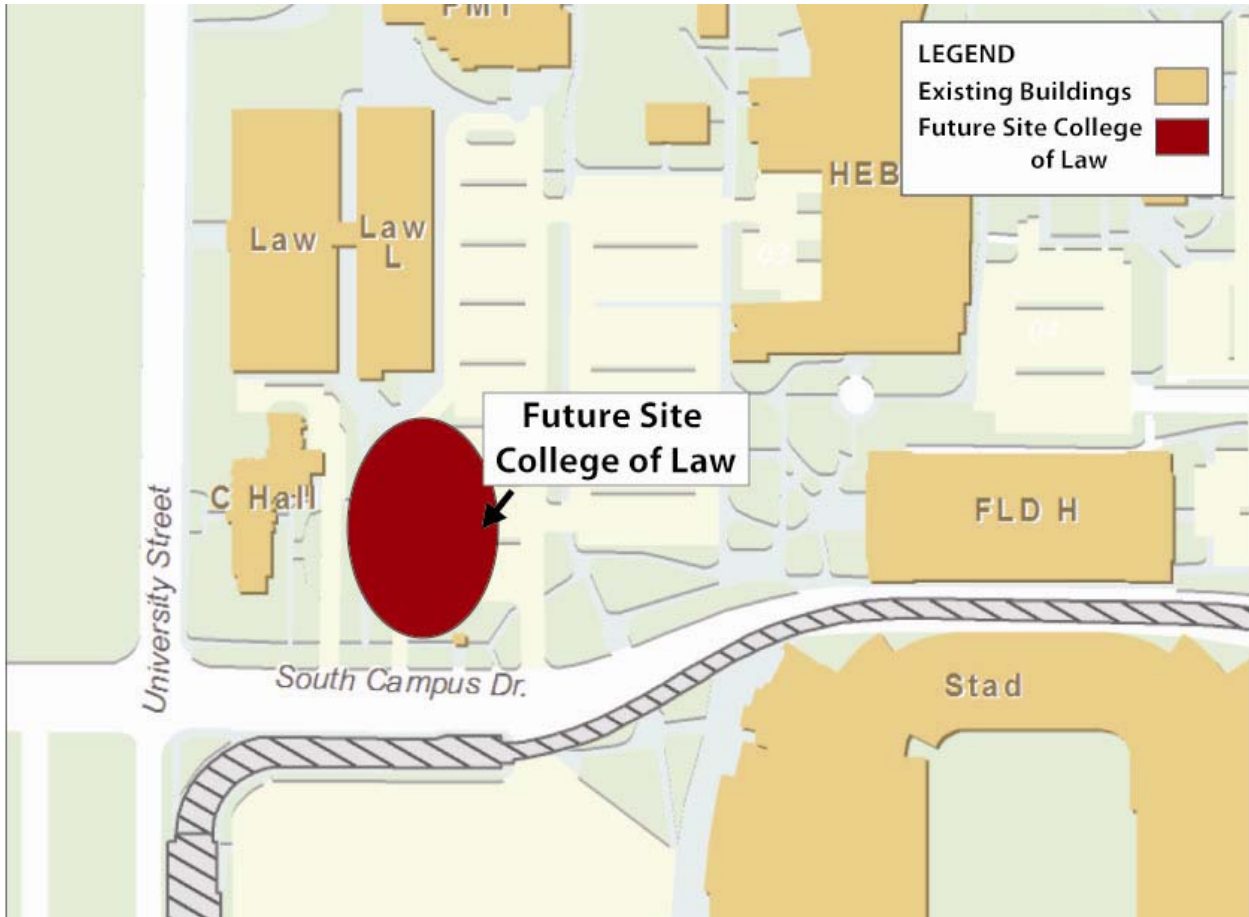
Planning/Programming:

A comprehensive analysis of the existing College of Law facilities was completed in May 2003. A Facility Plan was completed in July 2010.

Site and Infrastructure:

All parking, utility, and land requirements can be accommodated at the 2008 Campus Master Plan site east of Carlson Hall as indicated in the graphic below. The land is already owned by the University and the infrastructure currently present has sufficient capacity for this project.

Photographs and Maps:



S. J. Quinney College of Law Replacement

Project Site on Campus

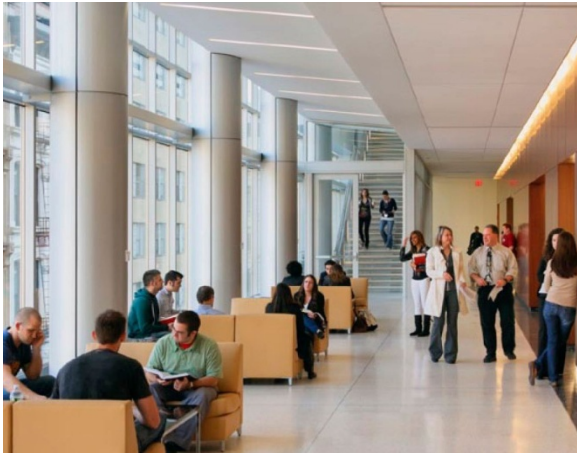


S. J. Quinney College of Law

Existing Facility



Existing Student Space



Proposed Student Space Concept

FY2012
Other Funded Capital Development Project Request

Agency/Institution: Utah State University

Project Name: Art Barn Renovation and Addition

Preliminary Cost Estimate: \$2.5 M

Total Project Space (Gross Square Feet) 12,500

New Space (Gross Square Feet)	3,700
Remodeled Space (GSF)	8,800
Space to be Demolished (GSF)	1,762

Increase in State Funded O&M \$ 34,490

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 \$0

New FTEs Required for O&M .5

O&M requirements will likely consist of additional custodial staff. Of the \$34,490 requested, an estimated \$3,800 will be necessary to pay for utilities and 20% of the remainder will be needed for material costs - \$6,100. Dividing the remaining dollars by \$50,000 per person for salaries and benefits allows for .5 FTE.

New FTEs Required for Programs 0

Sources of Funding \$2.5 M

Funding for this project will be from private donations.

Previous State Funding \$0

Existing Facility:

Existing Space (square feet) Currently Occupied 2000 Sq. Ft.

The Museum is currently housed in Old Main, and lacks the space and visibility needed for accommodating the public. The Art Barn is an ideal location, due to its proximity to 700 North,

the main campus transportation corridor and parking. The new space will allow for the addition of a children's area, conference room, and classroom currently not included in the old space due to square footage restrictions.

The space to be vacated will be converted to a Spatial Analysis Lab for the Anthropology department.

Project Description:

This project proposes to renovate the Art Barn building, built in 1896, for the Museum of Anthropology. The project will include renovation of the existing building as well as a new addition, to provide space for the museum. It will house a welcome center for the University in addition to curation space, offices, workroom, and exhibit gallery.

The original barn structure consists of about 8,800 square feet, and will be preserved and restored to its original historical character. The old concrete masonry unit (CMU) additions to the north and east will be removed, as they do not compliment the architectural style of the building and are of poor quality. For example, these structures do not have a proper roof. The roof is a concrete slab with no membrane.

New additions being planned for the east and west sides of the building (approximately 3700 square feet) will house an elevator and exit stairway, library, mechanical room, restrooms, and children's learning center.

Project Justification:

The existing Art Barn in the heart of campus has housed a number of activities over the years. It originally housed animals for agricultural programs, and is one of the oldest buildings on campus. 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 and will provide safe accommodation for the new functions proposed for the building.

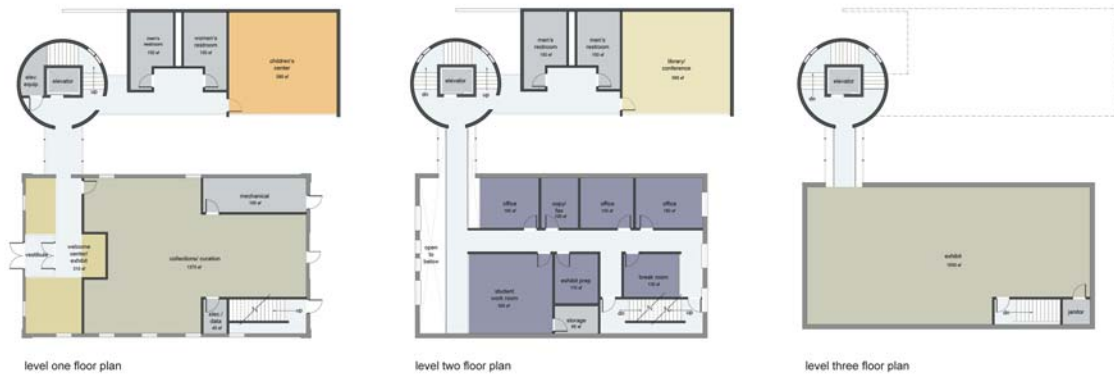
Planning/Programming:

A feasibility study is currently underway, funded by private donations, to study the potential of the building to house the Museum of Anthropology.

Site and Infrastructure:

The building is an existing site on the USU campus, and will not add a significant load to the utilities currently serving the building.

Photographs and Maps:



USU art barn - preferred option floor plans

MEJ ARCHITECTS
06.10.2009





FY2012
Other Funded Capital Development Project Request

Agency/Institution: Utah State University

Project Name: Regional Campuses and Distance Education (RCDE) Building

Preliminary Cost Estimate: \$10 M

Total Project Space (Gross Square Feet) 30,000

New Space (Gross Square Feet)	30,000
Remodeled Space (GSF)	0
Space to be Demolished (GSF)	13,180

Increase in State Funded O&M \$ 153,356

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 space to be demolished 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 \$0

New FTEs Required for O&M 2

O&M requirements will include additional custodial staff and possibly a technician for crafts and trades. Of the \$153,356 requested, an estimated \$34,000 will be necessary to pay for utilities, with 20% of the remainder needed for material costs - \$23,800. Dividing the remaining dollars by \$50,000 per person allows for salaries and benefits for approximately 2 FTE.

New FTEs Required for Programs 0

Sources of Funding \$10 M

This project will be funded by the RCDE department.

Previous State Funding \$0

Existing Facility:

Existing Space (square feet) Currently Occupied 13,180 Sq. Ft.

The Multimedia and Distance Learning buildings currently house the RCDE department, Utah Education Network (UEN), and Utah Public Radio (UPR). The buildings consist of a World War

II era quonset hut and double-wide trailer. These buildings will be demolished upon occupation of the new building.

Project Description:

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, to replace the function of the Multimedia and Distance Learning buildings. The new building is anticipated to be roughly 30,000 square feet, 2-3 stories with or without a basement.

The building will house four departments on campus: Regional Campuses and Distance Education (RCDE), Utah Public Radio (UPR), Utah Educational Network (UEN), and the Faculty Assistance Center for Teaching (FACT). The building will provide new distance education classrooms, which will be available to all colleges on campus.

The new building will be constructed adjacent to the existing Quonset hut, allowing the program to continue functioning throughout the construction phase. At the end of construction, the existing buildings will be demolished and the site restored.

Project Justification:

The Quonset hut is in very poor condition, with many life safety deficiencies. The trailer was meant to be temporary. Neither can fully meet the technical space requirements of the programs housed in the building.

Additionally, the RCDE is experiencing significant growth and success, as online enrollment and regional campuses continue to expand. These programs represent the largest enrollment growth at USU in recent years.

Planning/Programming:

RCDE has begun programming the building, with the design and construction phases to follow quickly. The building has an anticipated completion date for the summer of 2012.

Site and Infrastructure:

The site has been selected for several reasons. There is a communications tower directly adjacent to the site, which is needed for UPR. The departments housed within this building serve all Colleges, providing distance education classrooms for the entire campus. This location on the eastern edge of campus is close enough for convenience, but does not encroach on any College district.

Photographs and Maps:



FY2012
Other Funded Capital Development Project Request

Agency/Institution: Utah State University

Project Name: Brigham City Campus Addition / Renovation

Preliminary Cost Estimate: \$5.0 M

Total Project Space (Gross Square Feet) 22,000

New Space (Gross Square Feet)	0
Remodeled Space (GSF)	22,000
Space to be Demolished (GSF)	0

Increase in State Funded O&M \$ 168,520

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. This number may shift as the program and design progress or as the utilities cost escalate.

New Program Costs \$0

New FTEs Required for O&M 2

O&M requirements will include additional custodial staff and possibly a technician for crafts and trades. Of the \$168,520 requested, an estimated \$44,000 will be necessary to pay for utilities, and 20% of the remainder for material costs - \$24,900. Dividing the remaining dollars by \$50,000 per person allows for salaries and benefits for 2 FTE.

New FTEs Required for Programs 0

Sources of Funding \$5.0 M

Funding for this project is anticipated to be from private donations.

Previous State Funding \$0

Existing Facility:

Existing Space (square feet) Currently Occupied 0

There is currently no existing program for these spaces.

Project Description:

Initial concept design is being sought for the remodel of the remaining shell space in the Milton Miller building in Brigham City. The remodeled area will house a student center, classrooms, and possibly a large meeting/conference room.

Project Justification:

The Brigham City Regional Campus has been experiencing significant growth of programs and enrollment. New classrooms are a high priority. In addition, many students and faculty travel to the campus, and additional amenity space is proposed within a new student center to accommodate their needs for study, gathering, and food service.

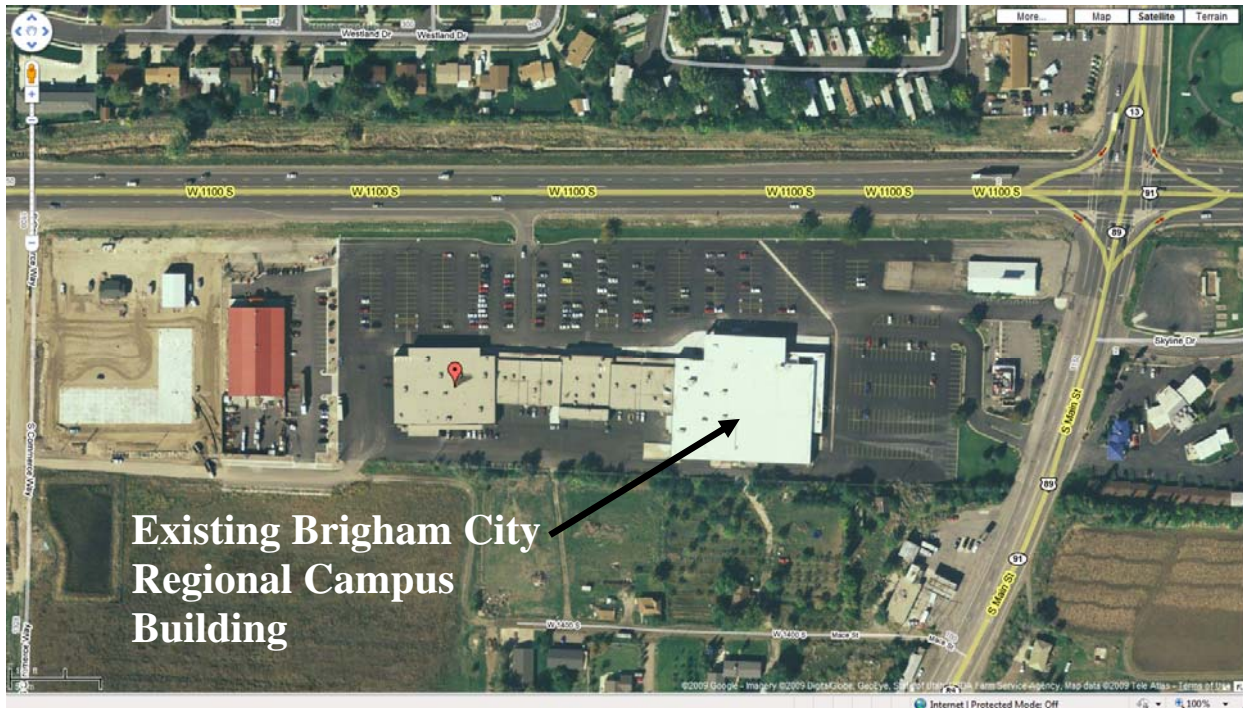
Planning/Programming:

No planning or programming has taken place to date.

Site and Infrastructure:

The new space will be remodeled shell space within the existing building owned by USU, and will not require additional land. Existing parking and utilities will be adequate to serve the new spaces.

Photographs and Maps:



FY 2012
NON-State Funded Capital Development Project Request
&
Five-Year Plan

Agency/Institution: Snow College

Project Name: On-Campus Student Housing

Agency/Institution Priority: First

Preliminary Cost Estimate: \$13-\$15 million
Your DFCM project director will work with you to develop the final budget request.

Total Project Space (Gross Square Feet) 85,000 (est.)

New Space (Gross Square Feet)	85,000 (est.)
Space to be Demolished (GSF)	18,000 (Fern Young Hall - office building space)

Increase in State Funded O&M \$0.00

New Program Costs \$ None anticipated at present

New FTEs Required for O&M \$ None anticipated at present

New FTEs Required for Programs \$ None anticipated at present

Other Sources of Funding Funding provided from auxiliary revenue

Previous State Funding \$ None

Existing Facility:

Snow has 530 dormitory beds in eight buildings ranging in age from 42 to 70 years old. These facilities, while still functional, are in need of replacement for more desirable housing that meets the needs and demands of students today. Common showers, inadequate electrical outlets, and a shortage of amenities is in stark contrast to newer apartment complexes in town.

Project Description:

The college is working with the Salt Lake City based architectural firm of Method Studios to update the Ephraim campus master plan including a specific housing plan. Preliminary concept designs have been developed for a dormitory building including approximately 380 beds in 6 bed/3 room/2 bathroom suites, with common areas on each floor for a full kitchen, living/lounging space, study rooms, and laundry facilities.

These beds are a net add to the current housing stock to aid in addressing a shortage of student housing in Ephraim. Since the last dormitory was constructed at Snow in 1969, enrollment on the Ephraim campus

has increased from 795 students to 3,293. In 1969, almost two-thirds of Snow's total enrollment could live on campus. The growth in students has been accommodated through private sector apartments and residential homes, however, many local units have become less desirable for the parents and students of today. The private sector is responding but in recent years growth has clearly outpaced construction. Quality student housing has become a limitation to Snow's continued growth.

Ephraim City is reluctant to zone for additional multi-unit high density housing which further restricts private sector options. Based on conversations with the city, virtually all available property zoned for high density housing is built out. Discussions between the College administration and city officials are underway, but with a recognition that the city is reluctant to encourage student housing creeping further into the neighborhoods surrounding campus.

Project Justification:

As outlined above there are two driving factors for new dorms. First, current dorms are aging and requiring increasing maintenance, outdated in design and functionality, lacking adequate power and amenities, and designed with common shower and bathroom facilities that are no longer desirable. Second, due to dramatic enrollment increases exceeding 20% annually, quality housing in Ephraim is in short supply and has become a limiting factor. Non-developed property zoned for high density housing within Ephraim City are virtually non-existent further limiting the availability of the private sector to add capacity.

Land Acquisitions & New Campuses for UCAT:

Describe in detail how each of the requirements outlined in Statute have been met.

Please include letters from school districts stating that they do not have space available for UCAT use; an inventory/utilization report of the current UCAT space; a summary of the ATE programs being offered by the college campuses in the UCAT area and copies of current cooperative agreements or a summary of efforts to develop such agreements.

Not Applicable.

53B-2a-112. College campuses -- Relationships with other public and higher education institutions -- Agreements -- Priorities -- New capital facilities.

(4) Before a college campus develops its own new instructional facilities, it shall give priority to:

- (a) maintaining its own existing instructional facilities for both secondary and adult students;
- (b) coordinating with the president of a higher education institution and entering into any necessary agreements to provide applied technology education to both secondary and adult students that:
 - i. maintain and support existing higher education applied technology education programs; and
 - ii. maximize the use of existing higher education facilities; and
- (c) developing cooperative agreements with local school districts, other higher education institutions, businesses, industries, and community and private agencies to maximize the availability of applied technology instructional facilities for both secondary and adult students.

(5) (a) Before submitting a funding request pertaining to new capital facilities and land purchases to the Utah College of Applied Technology, a college campus shall:

- i. ensure that all available instructional facilities are maximized in accordance with Subsections (4)(a) through (c); and
 - ii. coordinate the request with the president of a higher education institution, if applicable.
- (b) The State Building Board shall make a finding that the requirements of this section are met before it may consider a funding request of the Utah College of Applied Technology pertaining to new capital facilities and land purchases.

Planning/Programming:

Currently underway with Method Studio of Salt Lake City. Master plan update and proposed housing concept to be completed in time for presentation to the Board of Regents Fall 2010 and the Legislature 2011.

Site and Infrastructure:

The project will be constructed on existing college property which is mostly vacant. Based on current design models, the demolition of Fern Young Hall will be required. This building was constructed in 1956 (54 years old) and is no longer being used as campus housing. In 2003, dorm rooms were converted to offices and currently the building at approximately 60% occupancy in this use.

Scoring Analysis for Building Board Request Evaluation Guide:

Please provide the following justification to aid the Building Board and DFCM in applying the attached Capital Development Request Evaluation Guide.

1. **Existing Building Deficiencies and Life Safety Concerns.**

As outlined above, college dorms are aging with some having reached the end of their useful life. Many deficiencies make dorms a less attractive option for students seeking quality housing.

2. **Essential Program Growth.**

Due to overall growth in the student body at Snow, quality student housing in Ephraim has become a limiting factor on growth. While private developers have built student housing, land zoned for high density housing is in short supply. Both a college and private sector response is needed to provide adequate housing in the future.

3. **Cost Effectiveness.**

Current building codes and standards would yield a facility meeting high energy savings standards. The college has capacity within its current boiler operation to meet the steam demand required by this additional facility.

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

Address outdated student housing, eventually replace aging dorms, enhance student life opportunities and provide more comfortable and modern living options on campus.

5. **Alternative Funding Sources.**

As a college auxiliary, student dorms are supported entirely from auxiliary revenue, primarily rental payments.

Photographs and Maps:



Conceptual drawing by Method Studio - 380 bed student housing facility

5-Year Plan

Please list below the anticipated State Funded Capital Development projects planned for your agency/institution over the next five years. Include a short one paragraph description/justification of each project and the approximate cost of the project.

Project #1

Hans Reed Christensen Science Building Upgrades - This project includes the addition of eight new state-of-the-art laboratories and remodeling of the existing building to meet current seismic codes, add fire sprinklers, complete asbestos abatement, provide adequate ventilation, compliance with ADA standards, and other general improvements. DFCM cost estimate is \$11.8 million.

Project #2

Project #3

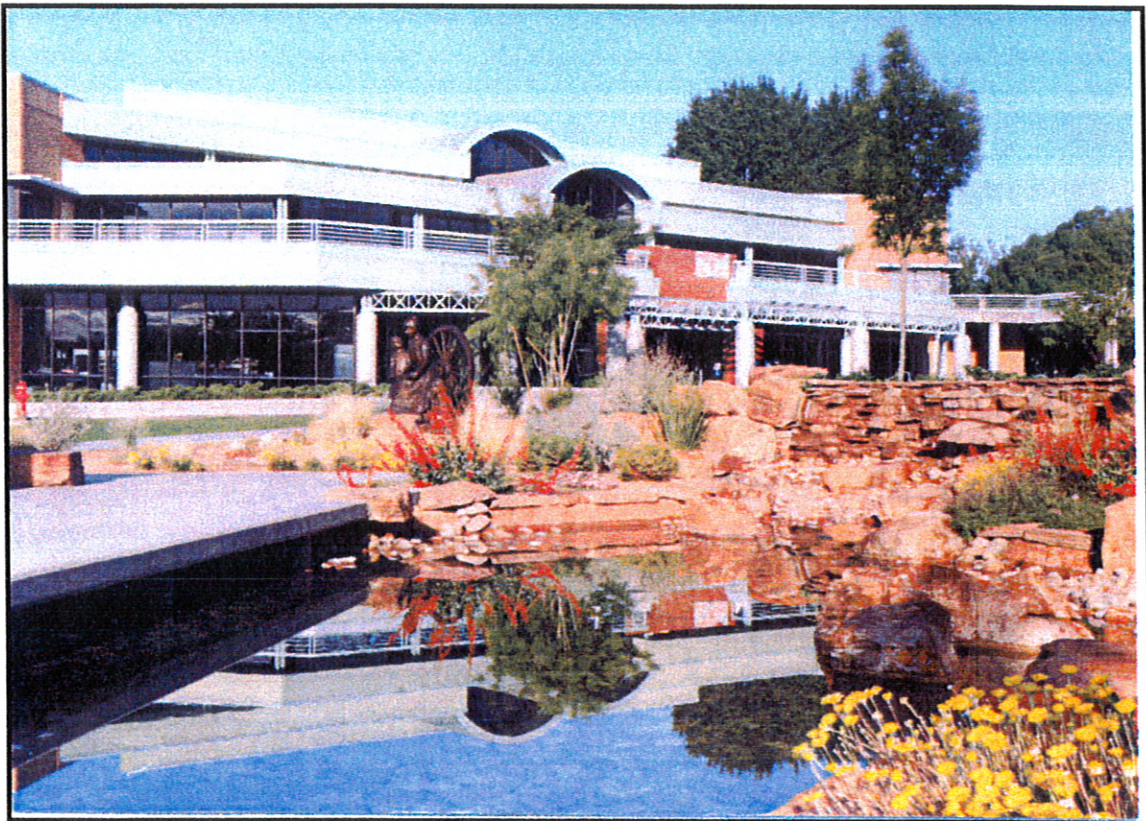
Project #4

Project #5

Dixie State College of Utah

Capital Development Request

Fiscal Year 2011 / 2012



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

INDEX

- 1. 1st Priority:**
Land Bank Acquisitions
- 2. Additional Need Statements for Non-State Funded Projects**
Kenneth N. Gardner Student Center Addition
- 3. Five Year Capital Development Priority**
- 4. Description of Dixie State Facilities Planning Model**

#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

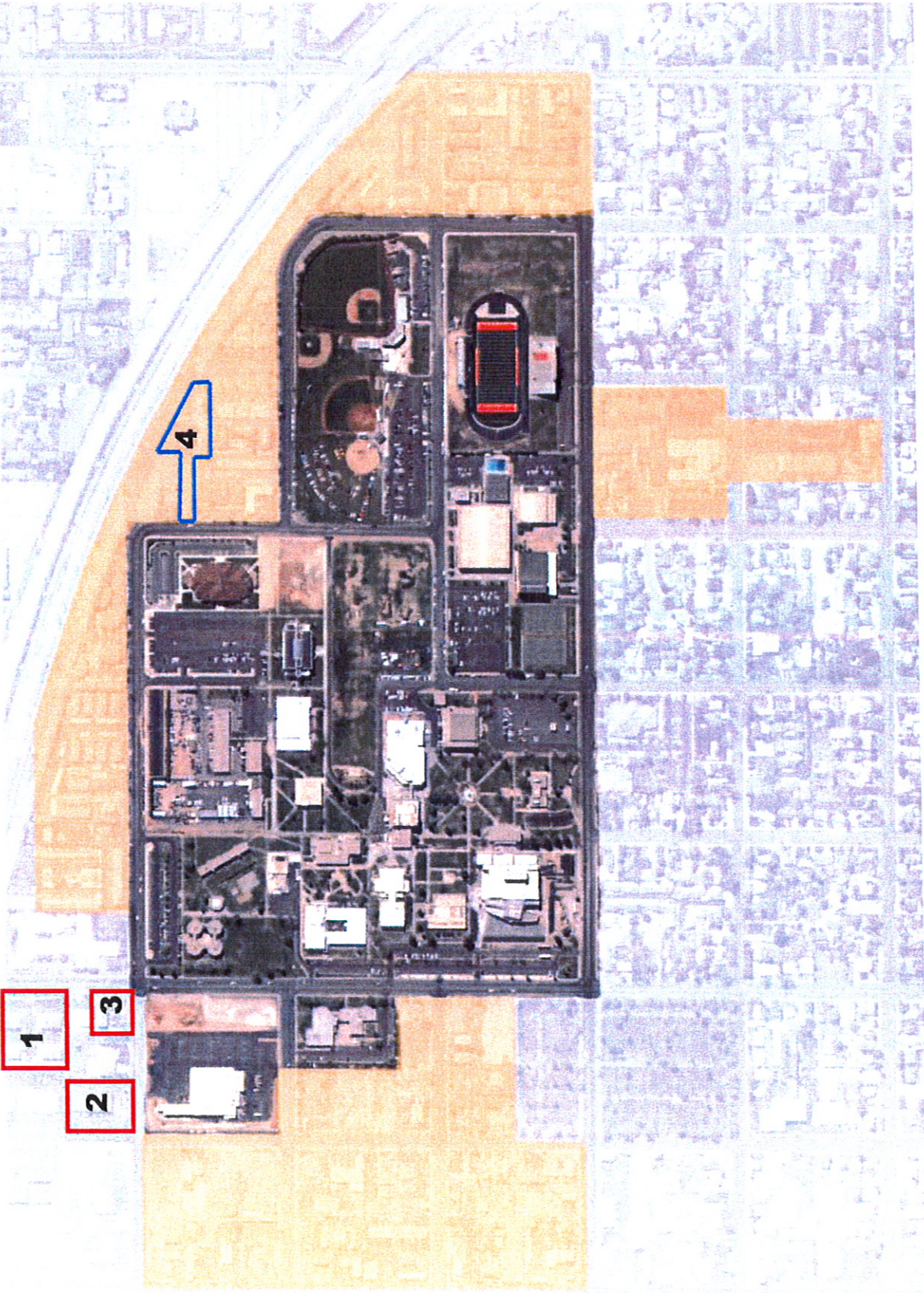
Sources of Funding: Requesting 100% State appropriation.

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.

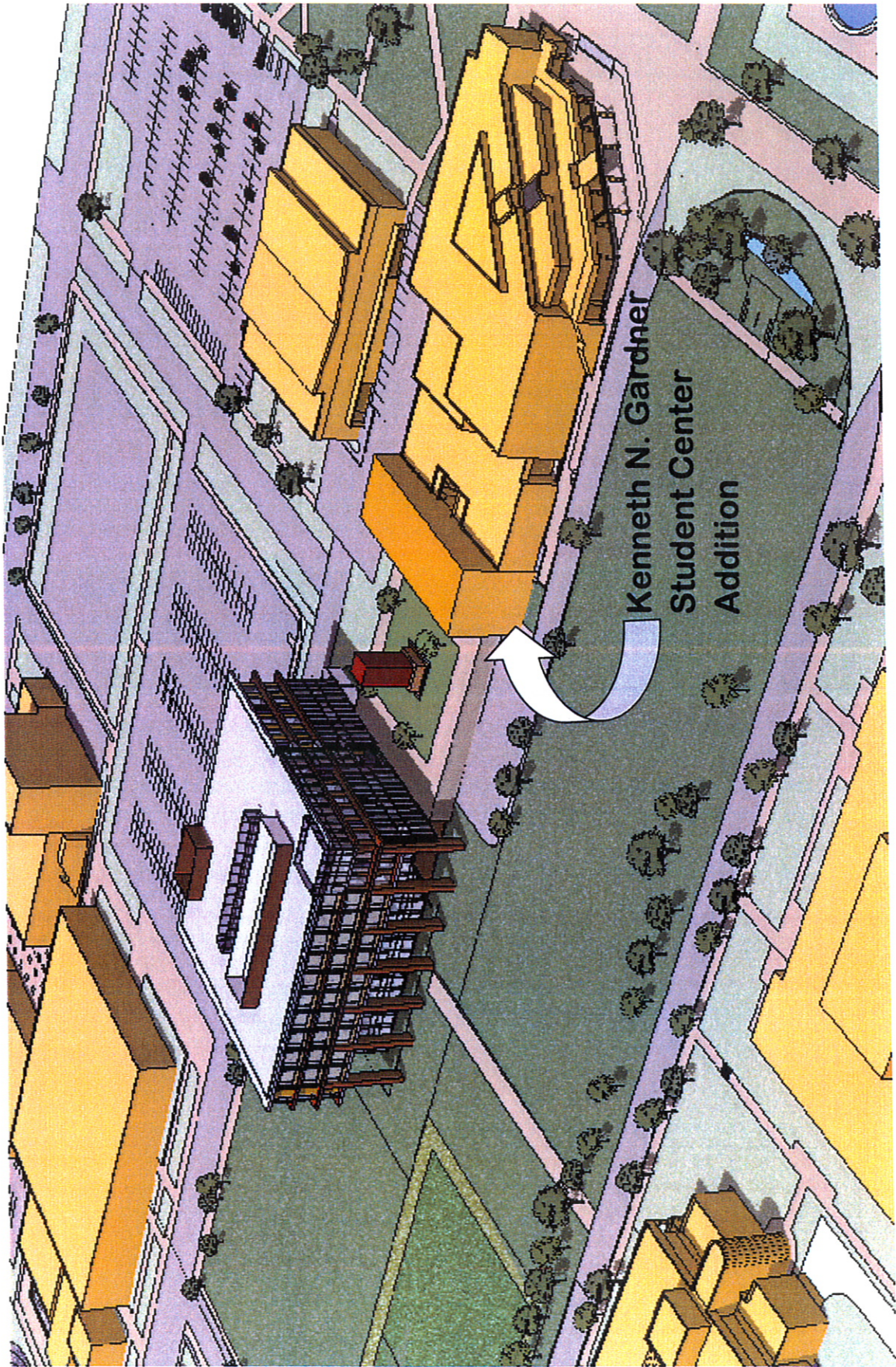
Existing Facility: This is an addition to the Kenneth Gardner Student Center. The existing bookstore is located on the Gardner Center 2nd floor. We would like to move into a location more accessible to the students and the general public. The existing bookstore would be renovated for other student functions. 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

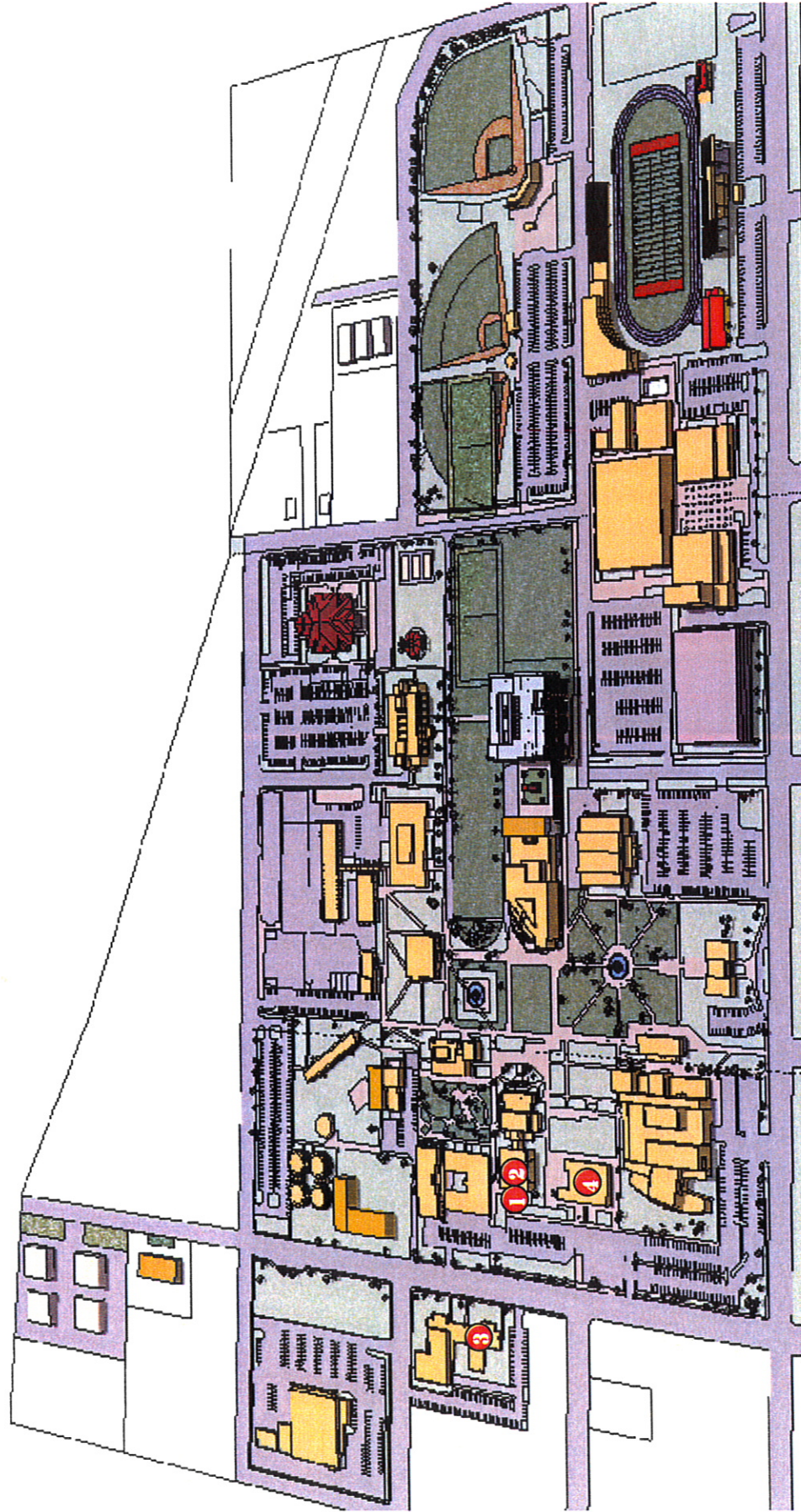
Codes	1xx	2xx	25x	3xx	4xx	5xx	6xx	7xx	8xx	9xx	0xx	NetAssign	NonAssign & Structure	Gross
A Q & P Codes	56,574	101,798		83,886	24,272	76,418	59,008	21,183	13,657		2,055	438,851	200,425	639,276
B Auxiliary				23,058		945	30,321	2,023		53,227	5,188	114,762	23,187	138,071
C Hospital														
D Public 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

FY2012
Other Funded Capital Development Project Request

Agency/Institution: Utah State University

Project Name: Regional Campuses and Distance Education (RCDE) Building

Preliminary Cost Estimate: \$10 M

Total Project Space (Gross Square Feet) 30,000

New Space (Gross Square Feet)	30,000
Remodeled Space (GSF)	0
Space to be Demolished (GSF)	13,180

Increase in State Funded O&M \$ 153,356

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 space to be demolished 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 \$0

New FTEs Required for O&M 2

O&M requirements will include additional custodial staff and possibly a technician for crafts and trades. Of the \$153,356 requested, an estimated \$34,000 will be necessary to pay for utilities, with 20% of the remainder needed for material costs - \$23,800. Dividing the remaining dollars by \$50,000 per person allows for salaries and benefits for approximately 2 FTE.

New FTEs Required for Programs 0

Sources of Funding \$10 M

This project will be funded by the RCDE department.

Previous State Funding \$0

Existing Facility:

Existing Space (square feet) Currently Occupied 13,180 Sq. Ft.

The Multimedia and Distance Learning buildings currently house the RCDE department, Utah Education Network (UEN), and Utah Public Radio (UPR). The buildings consist of a World War

II era quonset hut and double-wide trailer. These buildings will be demolished upon occupation of the new building.

Project Description:

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, to replace the function of the Multimedia and Distance Learning buildings. The new building is anticipated to be roughly 30,000 square feet, 2-3 stories with or without a basement.

The building will house four departments on campus: Regional Campuses and Distance Education (RCDE), Utah Public Radio (UPR), Utah Educational Network (UEN), and the Faculty Assistance Center for Teaching (FACT). The building will provide new distance education classrooms, which will be available to all colleges on campus.

The new building will be constructed adjacent to the existing Quonset hut, allowing the program to continue functioning throughout the construction phase. At the end of construction, the existing buildings will be demolished and the site restored.

Project Justification:

The Quonset hut is in very poor condition, with many life safety deficiencies. The trailer was meant to be temporary. Neither can fully meet the technical space requirements of the programs housed in the building.

Additionally, the RCDE is experiencing significant growth and success, as online enrollment and regional campuses continue to expand. These programs represent the largest enrollment growth at USU in recent years.

Planning/Programming:

RCDE has begun programming the building, with the design and construction phases to follow quickly. The building has an anticipated completion date for the summer of 2012.

Site and Infrastructure:

The site has been selected for several reasons. There is a communications tower directly adjacent to the site, which is needed for UPR. The departments housed within this building serve all Colleges, providing distance education classrooms for the entire campus. This location on the eastern edge of campus is close enough for convenience, but does not encroach on any College district.

Photographs and Maps:

