FY 2021 Revenue Bond Authorizations

November 15, 2019
102 Tower
Bonding Authorization

Presented by:
Jonathon Bates
Executive Director – Real Estate Administration

November 15, 2019
Recommendation

The University of Utah has a Purchase Option as a component of its Lease Agreement for the 102 Tower.

Recommend approval to proceed with bonding authorization to support exercising Purchase Option. Closing on the acquisition to be contingent on successful completion of due diligence.

- Purchase cost of $52.5M
- Current market value estimated at $69M+.
near Downtown — Salt Lake City

Garage

102 Tower
Occupyant Summary

- University occupies 74% of the building
  - Building is a total of 192,037 sf
- TOTAL FTE's: 881
  - University IT: 281
  - Hospital IT: 400
  - Medical Billing for SOM: 200
The Why

- **Purchase price of $50M funded via bonds.**
- **$50M by bonds with debt service projected provided by Treasury Services.**
- **Repayment of unaugmented abated rent of $2.5M.**
  - Paid for by cash from UIT/ITS reserves at closing; not a component of bonding.
  - Included in proforma.
- **Proforma of remaining term of lease (6 yrs, 8 mths)**
  - Average annual reduction in cost of $1.67M.
  - Total savings over term of $11.54M.
Purchase Approval Schedule

• Board of Trustees Campus Master Plan Committee
  • September 25, 2018
• Board of Trustees
  • October 9, 2018
• Board of Regents
  • November 15, 2019
• Bonding authorization will be sought during the 2020 session of the State of Utah Legislature.

• Approval to close to be contingent on completion of the following due diligence items:
  • Appraisal
  • Title review and ALTA survey
  • 3rd party review of mechanical, electrical, plumbing and structural systems.
  • Phase I Environmental survey
Recommendation

The University of Utah has a Purchase Option as a component of its Lease Agreement for the 102 Tower.

Recommend approval to proceed with bonding authorization to support exercising Purchase Option. Closing on the acquisition to be contingent on successful completion of due diligence.

- Purchase cost of $52.5M
- Current market value estimated at $69M+.
In addition to training tomorrow’s physicians, SOM offers degree programs in medical laboratory science, public health, and cardiovascular perfusion.
83% of our students are Utah residents or Utah high school or college graduates

Our SOM students represent every major Utah college and university

SOM applications have doubled since 2014, from 1500+ applications to 3850 applications for 125 spots this year
STRATEGY

The SVP’s Work Space Task Force has assessed the 5 & 10 year growth needs for Health Sciences

- Historical growth has been 5% per year for the past 10 years
- It is projected to continue to grow at this rate, especially to meet clinical demand

This project is Phase 1 of a multi-year work space strategy

- The strategy assumes that future growth will be 30% on campus, and 70% in the Community (ideally at Clinics where Faculty practice)

It will address the 5-year on campus work space needs for faculty and staff in the School of Medicine

- Accommodates current and expected growth
- Includes space for many employees currently in Building 521, the old SOM
SCHOOL OF MEDICINE GROWTH: 10 YEAR AVERAGE

Faculty Growth Average
• 10-Year: 4.92%
• 5-Year: 6.85%

Staff Growth Average
• 10-Year: 2.10%
• 5-Year: 3.95%

Drivers for Personnel Growth
• Expansion (ACC, Rehab, SHHC, etc.)
• Strategy (Programmatic growth, opportunistic hires, etc.)

Growth Projection (2019-2029):

7% Faculty; 3% Staff

70% Off Campus; 30% On Campus
PROJECT SCOPE

New 5-story, 250,000 gsf office building with a bridge connection to the Hospital

Approx. 1,200 Faculty & Staff work spaces
- Clinical Providers
- Academic Faculty
- Research Faculty
- Medical Residents
U of U HEALTH SCIENCES CAMPUS

HUNTSMAN CANCER INSTITUTE

PRIMARY CHILDREN’S

UNIVERSITY HOSPITAL

(E) SOM
LONG-TERM PLANNING

HUNTSMAN CANCER INSTITUTE

Proposed Office Building and Bridge

PRIMARY CHILDREN’S

Offices Yrs. 1-5

Future Offices/Clinical

Offices Yrs. 6-10

MED
OUR CHALLENGES

Reduce Cost

• Benchmark against Developer Buildings in the Community, set cost reduction targets and establish target values for all scopes of work
• Design an efficient, regular structure emphasizing standardization and repetition of design elements

Maintain Quality

• Challenge Design Standards where appropriate
• Choose materials and products carefully to assure quality while achieving target values

Embrace Innovation in Approach to Project Delivery

• Prefabricate components off-site
  • expedites schedule and occupancy
  • increases quality
  • reduces waste stream
  • decreases trip generation/gridlock
  • helps overcome construction labor shortages
PROPOSED SITE & BUILDING

Site Plan

University Hospital
ACC
Garage
Primary Children's
Moran
Mario Capecchi Drive
PC ACC
Garage
TRAX
Proposed Office Building & Bridge
North Medical Drive
Wasatch Drive
EBC
PLANNING OPTIONS

SECTION THROUGH BUILDING

FLOOR PLAN OPTION
INBOARD OFFICES

FLOOR PLAN OPTION
IN / OUTBOARD OFFICES
# Project Schedule

## Task List

### Approvals
- Board of Trustees: 10/8/19 - 12/31/19
- Board of Regents: 11/15/19 - 11/15/19
- Building Board: 12/12/19 - 12/31/19
- Legislature: 1/1/20 - 3/31/20

### Programming & Design RFP
- RFP / Procurement Process: 11/1/19 - 1/31/20
- Award Contract for Design: 5/1/2020 - 5/30/2020

### Programming & Design
- Programming: 2/1/20 - 6/30/20
- Schematic Design: 6/1/20 - 9/30/20
- Design Development: 10/1/20 - 1/31/20
- Construction Documents: 12/1/20 - 12/31/20

### Permit & Bid
- Sitework: 3/1/21 - 4/30/21
- Core & Shell: 7/1/21 - 9/30/21
- TI: 4/30/21 - 5/31/21

### Construction (3 Bid Packages)
- Duration: 24 months
- 1. Sitework: 5/1/21 - 4/30/23
- 2. Core & Shell: 5/1/21 - 6/30/23
- 3. TI: 4/30/23 - 7/31/23

### FF&E and IT Installation
- 4/1/22 - 6/30/23

### Moves
- 7/1/23 - 8/31/23

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### Diagram

- Site Work
- Core & Shell
- TI
- Site Work
- Core & Shell
- TI

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### Notes

- PROJECT SCHEDULE

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### Confidential

- HEALTH UNIVERSITY OF UTAH
# Budget: Comparable U of U Projects

*(Construction in 2019 Dollars)*

<table>
<thead>
<tr>
<th>Statistics ($/SF)</th>
<th>Carolyn &amp; Kem Gardner Commons</th>
<th>Garff Executive Education</th>
<th>S.J. Quinney College of Law</th>
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<td></td>
<td>High</td>
<td>Average</td>
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<td>Total</td>
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<td>$298.02</td>
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<td>21:00:00 Fire Suppression Total</td>
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**COST**

- Carolyn & Kem Gardner Commons: $38,000,000
- Garff Executive Education: $40,000,000
- S.J. Quinney College of Law: $50,000,000

**COST ($/SF)**

- Carolyn & Kem Gardner Commons: $58,976,235
- Garff Executive Education: $40,049,519
- S.J. Quinney College of Law: $52,688,203

**COST ($/SF)**

- Carolyn & Kem Gardner Commons: $268,070
- Garff Executive Education: $286,070
- S.J. Quinney College of Law: $339,920

**Costs in 2019 Dollars**

- Carolyn & Kem Gardner Commons: $2,200,000
- Garff Executive Education: $1,400,000
- S.J. Quinney College of Law: $1,550,000

**Costs in 2019 Dollars**

- Carolyn & Kem Gardner Commons: $1,932,926
- Garff Executive Education: $1,206,734
- S.J. Quinney College of Law: $1,231,079
# Project Budget

<table>
<thead>
<tr>
<th>Total Cost - Escalated</th>
<th>Cost /sf Today</th>
<th>Cost /sf Escalated</th>
<th>Notes</th>
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<td><strong>Construction</strong></td>
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<td>Building:</td>
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<tr>
<td>• Core &amp; Shell</td>
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<td>($245.00 /sf)</td>
<td>($260.11 /sf)</td>
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<td>• Tenant Improvements</td>
<td>($245.00 /sf)</td>
<td>($260.11 /sf)</td>
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<td>• Site Complexity</td>
<td>($245.00 /sf)</td>
<td>($260.11 /sf)</td>
<td>steep hill; no access 3 sides; adjacent TRAX</td>
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<td>Utility Fees</td>
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<td>($1.00 /sf)</td>
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<td>Bridge to Hospital:</td>
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<td>• Bridge</td>
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<td>• Moving Walkway</td>
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<td>• Connection to Moran</td>
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<td>($6,609 /lf)</td>
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<td>• Elevator/Stair Tower</td>
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<td>Sub-total: Construction</td>
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<td><strong>Soft Costs</strong></td>
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<td><strong>Project Total:</strong></td>
<td>$105,062,727</td>
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</table>
REQUEST FOR APPROVAL

• Build a new 250,000 gsf Office Building for Health Sciences

• Issue a $100,000,000 Revenue Bond, to be repaid from clinical revenues and other non-state U of U Health Sciences revenues

• The remaining $5,100,000 will be funded from Health Sciences clinical reserves
Health Sciences Garage & Roadway Improvements
University of Utah Health is the Mountain West's only academic health care system, combining excellence in:

- Patient Care
- Medical Research
- Teaching

The system provides care for Utah, and residents of five surrounding states in a referral area encompassing more than 10 percent of the continental United States.

University of Utah Health offers the latest technology and advancements, including some services available nowhere else in the region.

University Hospitals and Clinics relies on more than 1,400 board-certified physicians and more than 5,000 health care professionals who staff five hospitals, twelve community clinics and several specialty centers.
GOALS & PROCESS

Goals

Improve the patient and visitor experience of arrival, parking and navigating the Health Sciences Campus

Provide additional Hospital & Clinic Parking which will allow us parking capacity to close and repair our Patient Parking Garage

Process

North Hospital Campus Parking Study

• Traffic Analysis & Transportation Survey
• Road Capacity Analysis
• Improvements Study
PARKING STUDY

Findings

• Parking at the North end of the campus is at capacity

• Intersections and roadways are not designed for current capacity of vehicles

• Transit, ridesharing, carpool/vanpool, and related strategies should be encouraged

PARKING BY THE NUMBERS

88% of patient, visitor, and valet parking spots are occupied during a typical week’s peak (vs. 85% target).

76% of staff parking is occupied during peak times. Many empty stalls are either reserved or located in distant or inconvenient lots.

1.9 vs. 2.25

Compared to a national sample of hospitals, the U of U Health Science Campus uses about 15% fewer parking spots than average. The campus’ easy access to TRAX and bus service, free transit passes, paid staff parking system, and other commuter programs all reduce the need for costly parking structures.

TRAFFIC BY THE NUMBERS

36 seconds current delay for vehicles leaving the hospital during the PM peak hour

1 minute 59 seconds projected future delay during the PM peak if the patient parking supply is increased without needed network enhancements
PROJECT SCOPE

Roadway Improvements
1. North Medical Drive

Parking and Access Improvements
2. New 1,400 stall Garage
3. Pedestrian Bridge from New Garage to University Hospital

Future Work
4. Hospital Terrace (Lot 50) Garage Upgrades
1. North Medical Drive Upgrades

**Roadway, Tunnel & Round-Abouts**

- Widen road by 1 lane in each direction
- New tunnel entry/exit to new garage
- Two new round-abouts
2. NEW PARKING GARAGE

1,400 Stalls

• Connects, at lower level, to tunnel in North Medical Drive
• Connects to Huntsman Cancer Hospital Phase V
• Future Phase 2: Potential to add 1 bay to the west (300+ stalls)
3. BRIDGE

Connects new Garage to University Hospital

- Includes moving sidewalks
- New Trauma-size elevator at south end of Lot 51 Garage
4. (Future) Hospital Terrace Garage Upgrades

Future Work
(not part of this approval)

The new 1,400 car garage will allow us to take our current Patient Garage out of use for 12 months to complete:

• Structural Repairs (will increase the life expectancy of structure by up to 30 years)

• New traffic coating, lighting and drainage upgrades

• Aesthetic and Wayfinding upgrades

(E) Hospital Patient Terrace Garage (Lot 50)
Constructed in 1989
956 spaces
5 levels
PROJECT CHALLENGES

Reduce Cost

• Evaluate Structural Systems options

• Evaluate “unique” construction conditions and look for cost-effective ways to address them
  • Excavation & underground construction
  • Mechanical ventilation of Garage
  • Garage Rooftop Treatment
  • Exterior Façade Treatment

Anticipate Site Issues

• Complete geotechnical survey work early / Identify underground utilities up front

Manage Disruption

• Simultaneous construction includes Huntsman Phase V Hospital, JCC new building, new Garage, Bridge, Roadwork and Underground Tunnel
## PROJECT SCHEDULE

### Reviews & Approvals
- University Hospital Board: 06/27/19
- Campus Master Plan Committee: 09/17/19
- U Board of Trustees: 10/08/19
- State Board of Regents: 11/15/19
- State Building Board: 12/04/19
- State Legislature: 01 – 03/2020

### Planning, Design & Construction
- Feasibility Study: 09/2019 – 03/2020
- Design (phased): 04/2020 - 01/2021
- Construction: 09/2020 – 06/2022

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<th>Activity</th>
<th>start</th>
<th>finish</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
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<td>Huntsman Hospital Phase V</td>
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<td>Design</td>
<td>Sitework</td>
<td>Building Construction</td>
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<td>1 North Medical Drive</td>
<td>6/27/19</td>
<td>5/30/21</td>
<td>Appr</td>
<td>Study</td>
<td>Approval</td>
<td>Design</td>
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<tr>
<td>2 1,400 Stall Garage</td>
<td>6/27/19</td>
<td>6/30/22</td>
<td>Appr</td>
<td>Study</td>
<td>Approval</td>
<td>Design</td>
</tr>
<tr>
<td>3 Bridge from Garage to U Hospital</td>
<td>6/27/19</td>
<td>6/30/22</td>
<td>Appr</td>
<td>Study</td>
<td>Approval</td>
<td>Design</td>
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## PROJECT BUDGET

### Construction

- Roadwork & Tunnels: $14,555,000
- Base Garage: $32,900,000 ($23,500 per stall)
- Garage “Uniques”: $17,347,410
- Utility Connection Fees: $250,000
- Bridge Construction: $8,200,000

*Sub-total: Construction $73,252,410*

*This will be a target area for cost reductions during design*

### Soft Costs

$12,643,767

### Approved funding from HCI V Project

($5,900,000)

### Total Project Cost

$80,000,000

*Note: this cost will be adjusted based on final determined cost per stall and number of stalls owned by HCI*
BUDGET: COMPARABLE U OF U PROJECTS

Comparative Costs

A typical Garage on the U of U Campus costs approximately $23,500 per stall, due to:

- site conditions/terrain
- safety (railing enhancements)
- aesthetics
- durability (rooves over top deck)

Our garages also each have “unique” costs, depending upon program, site and location.

<table>
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<th></th>
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<tbody>
<tr>
<td># of Stalls</td>
<td>1,400</td>
<td>317</td>
<td>928</td>
<td>788</td>
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<tr>
<td>Total Square Ft</td>
<td>462,125</td>
<td>103,425</td>
<td>307,585</td>
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<tr>
<td>Square Ft per Stall</td>
<td>330</td>
<td>326</td>
<td>331</td>
<td>336</td>
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<tr>
<td>Total Base Construction Cost</td>
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<td>$18,525</td>
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<td>Base Cost Per Stall (escalated 5% per year)</td>
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<td>Construction Start / Complete</td>
<td>5/1/20</td>
<td>6/1/22</td>
<td>8/25/14</td>
<td>6/2/15</td>
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</table>

"BASE" CONSTRUCTION COSTS

- Cast in Place Garage with roof over top deck
- 2 x 2 wire mesh on all railings to prevent climbing and falls

Total “Base” Construction Costs | 32,200,000 | 22,448,000 | 22,448,000 | 17,966,400 |

"UNIQUE" CONSTRUCTION COSTS

- Additional site excavation in hard rock | 427,025 |
- Shoring & additional concrete quantity | 9,983,690 |
- Concrete Wall waterproofing | 341,422 |
- Mechanical Ventilation | 1,590,934 |
- Façade Upgrade (connects to Huntsman Cancer Hospital) | 1,350,000 |
- Rooftop Solar Panels, lightwells & roofing | 1,994,000 |
- Bridge Connection to Huntsman Hospital | 1,428,149 |
- Security measures due to proximity to neighbors | 272,000 |
- New Electric Shuttle road | 604,602 |
- Structural enhancements for future office floors above | 1,739,000 |
- Additional Construction Barriers | 6,923 |
- Sound insulation to address night work/adjacent student housing | 9,364 |
- Major Chiller Line conflict/relocation | 378,704 |
- Rooftop Soccer Field | 264,600 |

Total "Unique" Construction Costs | 17,347,410 | 0 | 2,739,593 | 264,600 |
REQUEST FOR APPROVAL

- Upgrade North Medical Drive, including the addition of traffic lanes and roundabouts, and build an underground Tunnel to Parking
- Build a new 1,400 Car Parking Structure and a Bridge connecting it to University Hospital
- Issue an $80,000,000 Revenue Bond, to be repaid from clinical revenues
FY 2021 O&M budget requests

November 15, 2019
COLLEGE OF ENGINEERING

Departments and Programs

Bioengineering

Civil and Environmental Engineering
  Nuclear Engineering (MS, PhD)

Chemical Engineering
  Petroleum Engineering (MS)

Mechanical Engineering

Materials Science and Engineering

Electrical and Computer Engineering
  Computer Engineering

School of Computing
  Entertainment Arts and Engineering

Utah SB 61: 2001 Utah Engineering Initiative

- Increase the number of engineering and computer science graduates to advance the “well being of the State and its citizens.”

- Improve the quality of instructional programs
  - Faculty
  - Programs
  - Capital facilities
  - Equipment

- Matching On-Going Funds
  The U of U continually exceeds its annual commitment for number of graduates
Engineering is among the fastest growing Colleges at the U of U

Enrollment has grown from 7% of the freshman class to 20% over 12 years

Current Enrollment:
- 5,530 Engineering Students
  - 4,231 Undergraduate
  - 612 Masters
  - 664 Ph.D.
  - 23 Post-Docs

Freshman Enrollment Growth in Engineering: 2005 - 2017
PROGRESS & ACCOMPLISHMENTS

Engineering degrees at the U have increased from 366 per year to 1,120 per year over the past 20 years

- 658 Bachelors of Science
- 359 Masters
- 103 Ph.D.
KENNECOTT BUILDING

1952: Constructed as a Research Facility for the Kennecott Copper Corporation
1955: Additions to the northeast
1967: Addition to the north
1990: U of U takes possession of the building
2002: Remodel
2004: Upgrades to electrical service, fire alarm system and fire sprinkler system
2008: Master Plan Prepared
2013: Phase 1 Renovation & Mechanical Upgrades
2015: Phase 2 Pedestrian Bridge
2019: Phase 3 Infill
PROJECT SCOPE

Space Need

• ME faculty hires funded by the Utah Engineering Initiative
• Faculty & Labs housed in other buildings (freeing up space for other growing programs)

Program

• 18,089 sq. ft. 3-story “Infill”
  • 15 Offices - for 10 faculty & 25 students
    o 10 Undergraduate & Graduate Labs
    o Design spaces
    o Mechatronics teaching space
    o Thermal Fluid Energy Systems teaching facility
FLOOR PLANS

Lower Level Floor Plan

Main Level

Second Level
## SCHEDULE

**Approvals:** 09/2019 – 03/2020  
**Design:** 04/2020 – 12/2020  
**Construction:** 01/2021 -12/2021

<table>
<thead>
<tr>
<th>TASK</th>
<th>START</th>
<th>FINISH</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Approvals-Request State funding for O&amp;M</strong></td>
<td></td>
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<tr>
<td>Board of Trustees CMP Review</td>
<td></td>
<td>9/12/19</td>
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<tr>
<td>Board of Trustees Review/Approval</td>
<td>10/8/19</td>
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<td>Board of Regents</td>
<td>11/15/19</td>
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<td>State Building Board Review/Approval</td>
<td>12/4/19</td>
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<tr>
<td>Legislature Review/Approval</td>
<td>1/15/20</td>
<td>3/15/20</td>
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<tr>
<td><strong>Funding</strong></td>
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<tr>
<td>Project Start Up Funds</td>
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<tr>
<td>80% funding required</td>
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<tr>
<td>100% Funding required to award Construction Contract</td>
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<tr>
<td><strong>Design &amp; Construction</strong></td>
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<tr>
<td>AE Procurement</td>
<td>10/16/19</td>
<td>11/30/19</td>
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<tr>
<td>Award Programming &amp; Concept Update/Verification</td>
<td>12/1/19</td>
<td>12/15/19</td>
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<tr>
<td>Predesign Work</td>
<td>12/16/19</td>
<td>3/15/20</td>
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<tr>
<td>Predesign Package Review</td>
<td>3/16/20</td>
<td>3/31/20</td>
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<td>AE Modification to Award Design</td>
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<td>Schematic Design &amp; Review</td>
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<td>5/30/20</td>
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<td>Design Development &amp; Review</td>
<td>6/1/20</td>
<td>7/30/20</td>
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<td>Construction Documents &amp; Review</td>
<td>7/1/20</td>
<td>9/30/20</td>
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<tr>
<td>Code Review</td>
<td>10/1/20</td>
<td>11/15/20</td>
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<tr>
<td>Bidding (Design/Bid/Build assumed for now)</td>
<td>11/16/20</td>
<td>12/31/20</td>
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<tr>
<td>Permitting + Pre-Construction</td>
<td>1/1/21</td>
<td>1/15/21</td>
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<tr>
<td>Construction - 10 months assumed - TBD</td>
<td>1/16/21</td>
<td>1/15/21</td>
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<tr>
<td>Punch list/Occupancy/Move-in</td>
<td>11/16/21</td>
<td>12/15/21</td>
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<tr>
<td>Open for Spring semester</td>
<td>12/16/21</td>
<td>12/31/21</td>
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## Comparable Projects

### Not Escalated Original Cost

<table>
<thead>
<tr>
<th>Statistics ($/SF)</th>
<th>Bldg $ Crocker Science</th>
<th>HEB Thatcher Addition</th>
<th>WSU - Tracy Hall Science Center</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>$/SF</td>
<td>$/SF</td>
<td>$/SF</td>
</tr>
<tr>
<td>High</td>
<td>$431.57</td>
<td>$326.55</td>
<td>$316.10</td>
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<tr>
<td>Average</td>
<td>$370.55</td>
<td>$263.12</td>
<td>$254.80</td>
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<tr>
<td>Low</td>
<td>$318.10</td>
<td>$233.62</td>
<td>$225.40</td>
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<table>
<thead>
<tr>
<th>Cost Breakdown</th>
<th>123,300 sq ft</th>
<th>43,949 sq ft</th>
<th>185,544 sq ft</th>
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<tbody>
<tr>
<td>Procurement</td>
<td>$42,284</td>
<td>$32,635</td>
<td>$31,620</td>
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<tr>
<td>Contracting</td>
<td>$24,273</td>
<td>$18,312</td>
<td>$17,824</td>
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<tr>
<td>Requirements</td>
<td>$18,548</td>
<td>$13,900</td>
<td>$13,600</td>
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<tr>
<td>Total</td>
<td>$85,005</td>
<td>$65,847</td>
<td>$69,244</td>
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</table>

### Escalated to 2020

<table>
<thead>
<tr>
<th>Statistics ($/SF)</th>
<th>Bldg $ Crocker Science</th>
<th>HEB Thatcher Addition</th>
<th>WSU - Tracy Hall Science Center</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$/SF</td>
<td>$/SF</td>
<td>$/SF</td>
</tr>
<tr>
<td>High</td>
<td>$557,292</td>
<td>$466,526</td>
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<tr>
<td>Average</td>
<td>$460,507</td>
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<tr>
<td>Low</td>
<td>$389,818</td>
<td>$317,802</td>
<td>$285,256</td>
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</table>

### Summary

- Escalation is applied at mid-point of construction & at the following rates: 2013 - 4.1%; 2014 - 4.4%; 2015 - 4.5%; 2016 - 4.7%; 2017 - 5%; 2018 - 5.6%; 2019 - 5%; 2020 - 3%
BUDGET & FUNDING

Project Cost

Construction $6,743,780 ($372.79 per sq. ft)
Soft Costs: $2,941,267 ($162.59 per sq. ft)
Total Project Cost: $9,685,047 ($535.38 per sq. ft)

Source of Funds

Donations and other Institutional Funds

State Funded O&M Increase: $162,100
• 18,089 gsf x $8.96 for classroom/office type space

Comparable Projects (combination of wet & dry labs)

- U OF U Crocker Science Center $463 per sq. ft
- U of U Thatcher Chemistry $565 per sq. ft.
- Weber Tracy Science Center $419 per sq. ft.
REQUEST FOR APPROVAL

State Funded O&M Increase:  $162,100

• 18,089 gsf x $8.96 for classroom/office type space
EXISTING CONDITIONS:

- Currently the Heavy Equipment and Trucking Maintenance program is housed off-campus in a sub-standard leased building
- Welding program developed in response to regional demand
THE PROJECT:

- Combine the Heavy Equipment and Trucking Maintenance program and new Welding program together under one roof
- Create efficiencies by building the facility closer to campus
  
  Classrooms, computer lab, and offices are located within a reasonable distance of the proposed facility
Blanding Professional Career and Technical Education Lab

SPACE ALLOCATIONS:

- Project is a proposed metal structure organized into 3 main structural bays
  - 2,250 GSF for the Heavy Equipment and Trucking Maintenance Program
  - 1,250 GSF for the new Welding Program
  - 535 GSF for mechanical, electrical, and shared spaces
# Blanding Professional Career and Technical Education Lab

## PROJECT BUDGET:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>PRELIMINARY COST ESTIMATE</td>
<td>$1.6M</td>
</tr>
<tr>
<td>TOTAL PROJECT SPACE (GSF)</td>
<td>4,035</td>
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<tr>
<td>New space (GSF)</td>
<td>4,035</td>
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<tr>
<td>Remodeled space (GSF)</td>
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<tr>
<td>Leased space to be vacated (GSF)</td>
<td>4,085</td>
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<tr>
<td>INCREASE IN STATE FUNDED O&amp;M</td>
<td>$37,162</td>
</tr>
<tr>
<td>NON-STATE FUNDED REQUEST</td>
<td>$1.6M</td>
</tr>
</tbody>
</table>
Blanding Professional Career and Technical Education Lab

Utah State University
25 October 2019

Board of Regents
c/o Interim Commissioner David R. Woolstenhulme
Two Gateway 60 South 400 West
Salt Lake City, UT 84101-1284

RE: O&M Funding for the Westpointe Campus Student Support Building

Commissioner:

In accordance with policy R702, Non-State Funded Projects; SLCC is requesting O&M funding for the recently-acquired Student Support Building on the Westpointe Campus, which should be placed on the action calendar agenda for the next Board of Regents meeting. The property is located at 2150 W. Dauntless Ave. in Salt Lake City, and is contiguous to SLCC's current Westpointe Workforce Training & Education Center facility.

The purchase of this property was approved by the SLCC Board of Trustees on April 10, 2019 and by the State Board of Regents on May 17, 2019. During that meeting, it was also acknowledged and approved that SLCC would seek ongoing O&M funds for the building in the upcoming Legislative Session. This is the first step in seeking that funding. As specified in Section 4 of the above-named policy, “the use of this building is primarily for approved academic and training purposes and associated support, and is consistent with [SLCC's] facilities master plan requirements.”

Thank you for your consideration and support of this request. Let me know if there is anything else you need regarding this request.

Respectfully submitted,

Jeffrey J. West, MBA/CPA
Vice President for Finance & Administration/CFO

cc: Bob Askerlund