



UTAH SYSTEM OF
HIGHER EDUCATION

November 3, 2023

MEMORANDUM

Fiscal Year 2024-25 USHE Technical College Dedicated & Non-Dedicated Capital Project Recommendation

Institution	Capital Project	Amount	O&M
Ogden-Weber Tech	Pathway Building	\$81,865,900	
	Dedicated Project Fund Allocation	<u>-\$19,310,300</u>	
	New Income Tax Fund Requested	\$62,555,600	\$630,100

Ogden-Weber Technical College – Pathway Building

Project Cost Estimates				
New State Funds	Dedicated Funds	Other Funds	Total Project Cost	New O&M Funds
\$62,555,600	\$19,310,300	\$0	\$81,865,900	\$630,100

Project Space - Gross Square Footage			
New	Renovated	Demolished	Cost per SqFt
121,798	0	0	\$417.71

Since its inception in 1971, OTECH has been grounded in one primary goal: to provide world-class technical training for the community. Thousands of lives have been changed through technical education, and OTECH is committed to the success of students and employers. To ensure that success, capacity must be expanded to meet current workforce needs and prepare for projected growth. Community members are waiting to enroll, and employers are waiting to hire graduates.

The college’s overall FY22 fall enrollment increased by 11.68%, and high school student enrollment increased by 25%. OTECH served 5,869 students in FY22--33% of whom were from historically underrepresented groups---and awarded 1,016 certificates. The student body is growing rapidly while room is limited and cobbled together in multiple locations to accommodate students. Industry apprenticeship training is full with waiting lists, and other high-demand programs are at capacity. Business, Computer Programming, Graphic Design, Real Estate, Plumbing Apprenticeship, and Electrical Apprenticeship will be expanded to serve an additional 900 students. While more students are enrolling and graduating than ever, there are still not enough graduates to meet industry demand. Going forward, the college is on track for even more growth, and new classrooms will allow program expansion and certificate completions where demand outpaces capacity.

Ogden-Weber Technical College Recent Legislative Capital Projects Funding History

2017 Business Depot Improvement

\$6,586,500

September 2022 Technical College Project Scoring

Project	Econ.	Space	Util.	Non-funct.	Cost Eff.	Alt. Funds	Initial Score	Board Score	Final Score
MTech Wasatch Campus Building	25	12	13	0	5	0	55.0	22.5	77.5
OTech Pathway Building	25	10	13	0	5	0	53.0	22.7	75.7
DxTech Trades & Technology Building	25	9	10	0	5	0	49.0	20.2	69.2
DTech Emergency Services Training Center	15	12	15	0	4	1	47.0	19.7	66.7
UBTech Health Science Building	25	2	13	0	4	0	44.0	19.2	63.2
BTech Manufacturing & Construction Reno.	25	6	13	0	2	0	46.0	16.6	62.6

Capital Development Priority Guidelines: Prioritization

Initial Score (75% of Final Score)			
Industry/Economic Demand (25% of Final Score)			
<i>How the project fulfills Utah industry/economic demand.</i>			
5 points (unweighted): Majority of programs supported by project on High-Yield Award List (<i>High Yield</i>)			
4 points: Majority of programs supported by the project lead to jobs within GOEO's targeted industries (<i>GOEO</i>) and/or lead to jobs paying at or above the local or statewide average wage (<i>Wage +</i>)			
3 points: Majority of programs supported by the project lead to jobs of significant importance as evidenced by local employers (<i>Locally Significant</i>)			
2 points: Less than majority but a significant number of programs supported by the project are High Yield, GOEO, Wage +, and or Locally Significant			
1 point: Some programs supported by the project are High Yield, Wage +, GOEO, and or Locally Significant			
0: No evidence that project supports industry/economic demand			
Utilization (15% of Final Score)			
<i>Utilization of existing space in the project's category(ies) based on the Board's Room Utilization Rate (RUR) standards.</i>			
15 points: >= 100% of RUR standard (0.5 points per additional 1% of RUR standard above 70%)			
0 points: <70% of RUR standard			
Space Need (15% of Final Score)			
<i>How the project addresses an institution's existing space needs in the project's space category(ies).</i>			
Points allocated based on % of classroom, teaching lab, open lab, automotive/construction/and research lab space need that the project addresses			
Imminent Non-functionality (10% of Final Score)			
<i>If the project addresses building conditions that have reached a level of imminent non-functionality on account of a catastrophic event or critical life safety, fire, or seismic deficiencies</i>			
0 points for most projects; it is anticipated that points will be awarded in rare circumstances, based on consultation with DFCM			
Cost Effectiveness (5% of Final Score)			
<i>Cost-effectiveness of the project based on the DFCM cost database (all projects must meet standard of cost-effectiveness established in Board Policy R741, Threshold Requirements for Capital Development Project Requests)</i>			
3 points (unweighted): Cost per square foot for project type less than or equal to DFCM cost database average			
2 points: Cost per square foot for project type between 100% and 110% of DFCM cost database			
1 point: All other projects			
Alternative Funds (5% of Final Score)			
<i>Share of project's costs supported by alternative funds (including value of land donations)</i>			
	Research	Regional	Community/Tech
5 points:	75% or more	61% or more	47% or more
4 points:	50% - 74.9%	41% - 60.9%	32% - 46.9%
3 points:	30% - 49.9%	25% - 40.9%	20% - 31.9%
2 points:	10% - 29.9%	9% - 12.9%	8% - 10.9%
1 point:	5% - 9.9%	5% - 8.9%	3% - 7.9%
Board Assessment (25% of Final Score)			
The Board may award additional points if the weighted initial score exceeds 40 points.			
Each Board member will submit an anonymous scoring sheet that assesses the degree to which the project advances each of the access, affordability, completion, and workforce alignment pillars of the Board's strategic plan.			
4 points (unweighted): Project will significantly advance pillar			
3 points: Project will moderately advance pillar			
2 points: Project will somewhat advance pillar			
1 point: Project will slightly advance pillar			

USHE Institution Recent Legislative Capital Projects Funding History

Institution	Year	Building/Project	Amount	O&M
UU	2018	Medical Education and Discovery Complex	\$45,000,000	
DSU	2018	Human Performance Center	\$17,000,000	
Dtech	2018	Allied Health Building	\$34,364,500	\$661,300
MTech	2018	Thanksgiving Point Campus Technical Trades	\$33,000,000	\$683,700
WSU	2018	Social Sciences Building (Lindquist Hall)	\$15,940,000	
USU	2018	Biological and Natural Resources Building	\$23,000,000	\$211,700
Snow	2018	Stadium and Sports Complex	\$5,000,000	
		Total	\$173,304,500	\$1,556,700
DSU	2019	Human Performance Center (cost overrun)	\$4,400,000	
Snow	2019	Stadium and Sports Complex (cost overrun)	\$650,000	\$50,000
USU	2019	Grand County USU Extension	\$1,000,000	
DSU	2019	Science Building	\$50,000,000	\$821,300
WSU	2019	Noorda Engineering & Applied Science Building	\$50,000,000	\$659,200
UVU	2019	New Business Building	\$50,000,000	\$1,466,900
SUU	2019	Tech., Engineering & Design Building (design)	\$2,000,000	
		Total	\$158,050,000	\$2,997,400
SUU	2021	Academic Classroom Building	\$43,013,700	\$806,400
BTECH	2021	Health Science and Technology Building	\$38,059,600	\$624,000
UU	2021	Applied Sciences Building	\$60,000,000	\$646,500
USU	2021	Heravi Global Teaching & Learning Center	\$14,500,000	\$332,100
SLCC	2021	Herriman Campus General Education Building	\$32,674,800	\$1,026,500
DSU	2021	Land Bank	\$15,000,000	
DTech	2021	Land Purchase	\$1,000,000	
		Total	\$204,248,100	\$3,435,500
UVU	2022	Engineering Building	\$80,000,000	\$1,755,200
UU	2022	School of Medicine	\$60,000,000	\$162,100
UU	2022	Interdisciplinary Computing Building	\$4,800,000	
UT	2022	General Classroom	\$56,085,000	\$868,600
USU	2022	Veterinary School	\$32,260,500	\$194,600
USU	2022	Monument Valley	\$5,000,000	
WSU	2022	David O McKay Education Building	\$27,132,200	\$171,200
SUU	2022	Music Center Renovation	\$19,500,000	\$164,000
SUU	2022	Stadium Flood Repair	\$9,200,000	
SLCC	2022	Applied Technology Center	\$5,000,000	
MTECH	2022	Payson Campus	\$47,922,000	\$798,700
DTECH	2022	Campus Renovations Phases	\$20,366,000	\$117,500
TTECH	2022	Building Expansion	\$24,749,000	\$597,400
BTECH	2022	Land Bank	\$16,500,000	
		Total	\$408,514,700	\$4,829,300
UU	2023	Interdisciplinary Computing Building	\$108,344,200	\$2,302,251
Mtech	2023	Wasatch Campus Building	\$65,736,456	\$848,202
USU	2023	Huntsman Experiential Learning Center	\$10,236,738	\$393,500

USU	2023	Science Engineering Research Building	\$4,975,859	
WSU	2023	Engineering Technology Building Renovation	\$8,332,354	\$339,721
SUU	2023	Business Building West Addition	\$12,500,000	\$92,061
SLCC	2023	Business Building Expansion & Remodel	\$18,092,304	\$767,402
WSU	2023	Land Bank - Farmington Station	\$5,723,780	
Snow	2023	Land Bank - Triple D	\$3,000,000	
Snow	2023	Land Bank - Jorgensen Property	\$850,000	
Snow	2023	Land Bank - Nephi Property	\$2,000,000	
Mtech	2023	Land Bank - Wasatch Community	\$3,000,000	
Total			\$242,791,691	\$4,743,137
5 Year Total			\$1,186,908,991	\$16,552,037

Board Considerations

In its May 2023 meeting, the previous Board elected not to newly review and prioritize technical college project requests for the FY 2025 budget cycle. According to Board policy R-744, in a year in which the Board makes this determination, the Board shall adopt the prioritized ranking of unfunded projects from the most recent year when project requests were received and scored. Last year, the Board received six requests for technical college projects, and the top-scoring Mountainland Technical College Wasatch Campus Building was recommended by the Board and funded in the 2023 General Session. The Ogden-Weber Technical College Pathway Building was the second-highest-scoring project last year, making it the top-priority technical college project this year.

It has been Board practice to recommend to the Legislature that allocations and balances from the Technical College Capital Projects Fund be used to partially offset the costs of a non-dedicated project request in a year in which the Board is requesting funding for a technical college non-dedicated project. The preliminary estimate for the Technical College Capital Project Fund FY 2025 free dedicated project fund allocation is \$19,310,300, which can be used to reduce the legislative ask for a new Income Tax Fund for the Ogden-Weber Technical College Pathway Building. Notably, unlike the Higher Education Capital Projects Fund for degree-granting institutions, there is not a formula-driven distribution of Technical College Capital Project Funds to technical colleges to support dedicated projects. The state Division of Facilities and Construction Management has suggested that ongoing funding to the Technical College Capital Project Fund is currently too low, and legislative consideration should be made for increasing this funding.

Commissioner Recommendation

The Commissioner recommends that the Board request the Ogden-Weber Technical College Pathway Building as the System's technical college project priority and use any available Technical College Capital Project Fund allocations and balances to reduce the request for a new one-time Income Tax Fund for the project.

Attachments

FY2025 Capital Development Project Request and Needs Statement

State agencies complete pages 1-10 (blue headings). Higher Education institutions complete entire document. Please keep answers brief.

1 - GENERAL PROJECT INFORMATION

Request Type:

State Funded (Not Higher Ed)	Land Bank
Non-state Funded	Dedicated State Funded (Higher Ed ONLY)
Non-state Funded with O&M Request	Non-dedicated State Funded (Higher Ed ONLY)

Agency/Institution:

Project Name:

Agency/Institution Priority:

2 - PROJECT SCOPE

New Space Constructed (GSF)

Remodeled Space (GSF)

Total Project Space (Gross Square Feet)

Space to be Demolished (GSF)

Types of Space (describe the types and amounts of space proposed to meet the programmatic requirements)

3 - CAPITAL FUNDING

Preliminary Cost Estimate:

Previous State Funding:
(Funding previously provided for the project such as planning, land purchase, etc.)

Other Sources of Funding: **Is the Funding in-hand?**

(Other sources of funding such as donations, federal grants, institutional funds, and debt. If debt is proposed for the project, identify the funding source for its repayment)

FY2024 Requested Funding: **Debt Repayment Source**

Other buildings of similar size and function:

Name	Location	Ft ²	Year Built	Construction Cost	Cost per Ft ²
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Capital Development Project Capital Budget Estimate (CBE)

Project Name:	Pathway Building		Print Date 10/25/2023
Project Type:	Applied Technology		
Agency/Institution:	Ogden/Weber Technical College (OTECH)		
Project Manager:	Brad DeMond		
Delivery Method:	Design Build - Development	Project Location: Weber County	

Cost			
Cost Summary	\$/SF	\$ Amount	Notes
Facility Cost	\$438.53/SF	\$ 53,062,650.28	
Additional Construction Cost	\$0.28/SF	\$ 33,733.41	
Site Cost	\$70.39/SF	\$ 8,517,081.61	
High Performance Building	\$7.71/SF	\$ 932,635.33	
Total Construction Cost	\$516.91/SF	\$ 62,546,100.63	

Soft Costs:	\$/SF	\$ Amount	Notes
Hazardous Materials		\$ -	
Pre-Design/Planning		\$ 608,165.83	
Design		\$ 3,803,146.18	
Property Acquisition		\$ -	
Furnishings & Equipment		\$ 3,940,404.34	
Utility Fee Cost		\$ 500,000.00	
Information Technology:		\$ 4,753,503.65	
Utah Art (1% of Construction Budget)		\$ 200,000.00	
Testing & Inspection		\$ 759,790.13	
Contingency 4.5%		\$ 2,814,574.53	100.0% New @ 4.5% 0.0% Remodel @ 0%
Moving/Occupancy		\$ 62,546.10	
Builder's Risk Insurance (0.15% of Construction Budget)		\$ 93,819.15	
Legal Services (0.05% of Construction Budget)		\$ 31,273.05	
DFCM Management		\$ -	
User Fees		\$ -	
Commissioning		\$ 814,350.23	
Other Costs		\$ 938,191.51	
Total Soft Costs	\$159.67/SF	\$ 19,319,764.69	

Total Project Cost	\$676.58/SF	\$ 81,865,865.33	
Previous State Funding		\$ -	
Other Funding Sources (Identify in note)		\$ -	
REQUEST FOR STATE FUNDING		\$ 81,865,865.3263	

Project Information	Base \$/SF Cost Date - (Date Escalation Begins): 10/31/2023 Estimated Final Bid Date (Date Escalation Ends): 05/30/2025 Estimated Substantial Completion Date: 12/31/2026 Date Last Modified #NAME?
OFFICIAL UTAH DFCM CBE FORM V2.20 Last Revision: 09-25-2023	

4 - ONGOING OPERATING BUDGET FUNDING

Existing State-funded O&M	<input type="text"/>	
Increase in State-funded O&M	<input type="text"/>	
New Total State-funded O&M	<input type="text"/>	Unable to enter in this field.

1. If applicable, describe all alternate proposed sources of O&M funding (fees, tuition, usage charges, etc.).

2. Is the requestor seeking ongoing state funding such as O&M and future capital improvement funding? If so, please justify.

3. Other than the state requirement to comply with the DFCM high performance building standard, describe any other strategies that you plan to employ in the facility that will make its operation more efficient.

New Program Costs

4. Describe the new or expanded programs and services that will result if the project is funded and provide a brief description of the additional program costs, required FTEs, and anticipated funding sources below. This should include any operating budget increases required, other than O&M, in order to operate the programs that will be housed in the requested facility. If this request will make that existing state space available for alternate uses, the above estimate should also include the estimated cost of new or expanded programs and services that will be housed in the vacated space.

New FTEs Required for O&M Programs	O&M	<input type="text"/>	Programs	<input type="text"/>
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CALCULATION OF O&M FUNDING FOR FY 2024 STATE-FUNDED PROJECTS

Institution: Ogden-Weber Technical College

Project Name: Pathway Building

	Sq. Ft.	Rate Per Sq. Ft.*	Total Amount
GSF of Project			
New Space to be Added			
Type of Space			
Classroom/Office	23,529	\$ 8.33	\$ 195,997
Libraries/Student Centers	5,731	\$ 7.72	\$ 44,243
Service/Shops	16,700	\$ 6.13	\$ 102,371
Labs	22,550	\$ 12.75	\$ 287,513
Physical Education		\$ 7.70	\$ -
Subtotal - New Space	68,510	\$ 9.20	\$ 630,123
Space to be Remodeled			
Type of Space			
Classroom/Office		\$ 9.25	\$ -
Libraries/Student Centers		\$ 8.58	\$ -
Service/Shops		\$ 6.81	\$ -
Labs		\$ 14.16	\$ -
Physical Education		\$ 8.55	\$ -
Subtotal - Remodeled Space	-	#DIV/0!	\$ -
TOTAL GSF of Project	68,510	\$ 9.20	\$ 630,123
Less Current O&M for Space Remodeled/Deleted Where Applicable**			\$ -
Net Funding Request			\$ 630,123

Explanation/Description:

Calculations are based on **FY24** DFCM O&M rates.
 DFCM recently updated their calculations to factor in recent inflation increases.
 O&M funding will maintain the building to DFCM standards for the building's life.

INSTRUCTIONS: Completion of this form is required for all state-funded projects to address questions raised by the Legislature and the O&M audit conducted by the Office of the Legislative Auditor General.

* Authorized Building Board Rates for FY 2023

** The rate to be used for deduction of the amount applicable to remodeled/deleted space is the FY 2020 calculated actual average cost per square foot reported on Budget Form S-2 of the FY 2021 Budget Request documents.

5 - EXISTING FACILITY

Existing Space (square feet) Currently Occupied

1. Is the existing facility owned or leased and why is it not able to meet your needs?

2. Describe the future use of the existing facility. Include functions to be served, costs of remodeling or expansions as well as the amount of deferred maintenance and code compliance that will need to take place in the existing facility to enable it for continued use. Additionally, describe how you intend to fund it.

6 - PROJECT EXECUTIVE SUMMARY

Use this section to provide a detailed justification of why the project is needed. Please address the following questions:

1. Describe the purpose for and scope of the project in detail, including all programs and services to be offered in the proposed facility.

- 2. Summarize specific numbers regarding the anticipated users of the building and square footage. How many years after the completion of the building would the building be at max space utilization capacity? The space utilization plan should account for 10 years of growth within the facility (not the campus as a whole). Once constructed, how many years until it reaches full utilization?

[Empty response area for question 2]

- 3. Has this request been submitted in previous years? If so, describe any and all changes that have been made to this request since previously being submitted.

[Empty response area for question 3]

- 4. Describe the various populations or constituencies served and how they will benefit. Estimate any increases in program capacity that will result if this request is funded (e.g. number of FTE students taught, prisoners housed, court cases handled, etc.).

[Empty response area for item 4]

- 5. Summarize your decision-making process that has led to this project request (e.g., construction of a new facility versus remodeling an existing building or a combination of build new and remodel existing). Discuss economic, functional, and programmatic considerations involved in your proposal.

[Empty response area for item 5]

6. Explain the degree of urgency for the project and your options and strategies should this facility not be funded, both in the interim and in the long term.

Submit feasibility study (as outlined below) as an attachment to this document. The feasibility study **MUST** be prepared by a third party. Below, please include page numbers where corresponding information can be found within the feasibility study.

Feasibility Study Requirements:

Page Number

1. Include a table of contents within the feasibility study that includes the below sections and their associated page numbers. []
2. Describe the need for the proposed building and the appropriateness of its proposed scope and size. []
3. Detailed scope of the project to included: []
 - a. Space list outlining in detail the proposed square footage by space type such as office, classroom, conference rooms, auditorium / large meeting rooms, kitchen, laboratory (research or teaching), circulation, warehouse, shop lab, or other []
 - b. Adjacency diagrams []
 - c. Proposed floor plans []
 - d. Proposed building elevations []
 - e. Site plan options []
4. Provide the ratio of assignable and net square feet to gross square feet. []
5. Provide a detailed list including the justification for any unique elements or features considered to be out of the ordinary. []
6. Provide an assessment of the potential to re-use existing or expand existing facilities to meet this need. []
7. Provide justification for replacement of the existing facilities (if applicable) including what will be done with the existing facility such as sale, repurpose for another need, or demolition. []
8. Provide justification for a new facility (if applicable). []
9. Provide a space utilization study of existing and proposed space. Include the efficiency of the new space as compared to the existing space (include 5 - 10 year growth projections). []
10. Identify expected building capacity percentage for the following intervals along with corresponding projected FTEs and student attendance (online students and faculty are not included): []
 - a. Time of completion []
 - b. Three years after completion []
 - c. Five years after completion []
 - d. Ten years after completion []
11. Explain how this facility and its functions correspond with your agency or institution's Strategic Plan and campus Master Plan. Indicate when your Strategic Plan and Master Plan were last updated. []
12. Summarize the primary priorities or growth at your agency or institution and describe how the proposed facility will serve those needs. []
13. Where applicable, describe the potential positive and/or adverse economic and community impacts of the project []
14. Describe any special transportation considerations for this facility including parking, transit, and pedestrian requirements []
15. Describe your efforts to work with the surrounding communities should this facility be approved; including impacts to traffic, pedestrian safety, security, noise, excessive night time lighting, etc. []
16. Describe the extent that you have evaluated facility siting, including alternative sites where applicable, to include: []
 - a. Identification of location, size, and characteristics of the site, and estimated costs of any required environmental remediation []
 - b. If the site is not owned by the State, address the availability and cost of purchasing the site and the results of any appraisals that have been performed. Agencies should work with DFCM's real estate staff in addressing potential purchases. []
 - c. Provide a geotechnical report with a minimum of three borings in the proposed building site location that identify the soil classification for the building type unless waived by the DFCM director. []
 - d. Explain any special soils preparation requirements or seismic conditions that could increase site and structural costs beyond those considered standard for your area. []

7 - FEASIBILITY / PLANNING

- 17. Describe the availability and capacity of utility services including IT for the proposed facility. Specify whether the utility services will be provided by municipal, private, or local campus centralized services.
- 18. Show how the FF&E budget was arrived at. Provide the logic behind it. If applicable, identify any furnishings or equipment that will be re-used and moved from the current facility to the new location.

8 - FIVE-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 description/justification of each project and the approximate cost of the project.

Project #1 Name Approx. Cost

Funding Source

Description

Project #2 Name Approx. Cost

Funding Source

Description

Project #3 Name Approx. Cost

Funding Source

Description

Project #4 Name Approx. Cost

Funding Source

Description

Project #5 Name Approx. Cost

Funding Source

Description

As required by Title 63A-5-104 (2) (d) that an institution described in section 53B-1-102 that submits a request for a capital development project address whether and how, as a result of the project, the institution will:

1. Offer courses or other resources that will help meet the demand for jobs, training, and employment in the current market and the projected market for the next three, five, and ten years;

2. Help meet commitments made by the Governor's Office of Planning and Budget, including relating to training and incentives;

10 - SPACE UTILIZATION EFFORTS

The programming document shall include all of the minimum requirements of the Feasibility Study.

This section demonstrates compliance with the Board of Higher Education approved space utilization standards (Include the classroom and laboratory for now and then any future requirements for office and common area spaces).

1. Provide projected enrollment and/or employee growth specific to the requested building as well as for the institution as a whole (i.e. if the request is for a science building, provide enrollment growth for students in the science fields using the building as well as FTE growth in general for the institution). What is the estimated time frame for the building to reach full utilization?

11 - LAND BANK ACQUISITION REQUESTS

Requests for purchase of land from funds to be appropriated by the State Legislature for future use by an agency or institution will be evaluated based upon approved programmatic planning and facilities master plan requirements of the institutions.

General Considerations

Provide detail for the following considerations that will be taken into account in evaluation of these requests:

1. Provide the location and description of the property including any existing permanent structures.

2. Provide current availability of the land and "time sensitivity" of the window of opportunity for its purchase.

[Empty response area for item 2]

3. Provide the intended use of the land and its relative importance in the context of the agency or institution's role and mission assignment and strategic plan for the future.

[Empty response area for item 3]

4. Where applicable, provide the suitability of the property for the intended use (ingress/egress, proximity of utilities, percentage of buildable area, geo-technical, etc.)

[Empty response area for item 4]

5. Provide reasonableness of the cost as determined by an appraisal or other reasonable estimate of the value of the land.

[Empty response area for item 5]

11 - LAND BANK ACQUISITION REQUESTS

6. Provide the condition of the land, including the potential liability of the institution pertaining to clearing the property, potential existence of hazardous waste, greenhouse gas emissions, etc.

7. If applicable, provide the condition and potential use of existing structures and describe what actions and incurred costs would be necessary to utilize existing structures.

12 - TECHNICAL COLLEGE STATUTORY REQUIREMENTS

State statute specifies that the State Building Board must determine that the requirements of UCA 53B-2a-112 have been met before it may consider a funding request from the Board of Higher Education pertaining to new capital facilities and land purchases. Please describe how this project has met the requirements outlined in UCA 53B-2a-112.

13 - PHOTOGRAPHS AND MAPS

Any photographs, other graphics justifying the project, and/or maps showing where the facility will be located should be attached to the end of this document and submitted electronically. These should help explain the project and justify why it should be funded.

14 - SCORING ANALYSIS FOR BOARD OF HIGHER EDUCATION CRITERIA

Please provide justification to aid the Board of Higher Education in applying Capital Development Priority Guidelines. See USHE policy R743 4.4 step 4 for detail requirements. This section only applies to state-funded project requests (dedicated or non-dedicated).

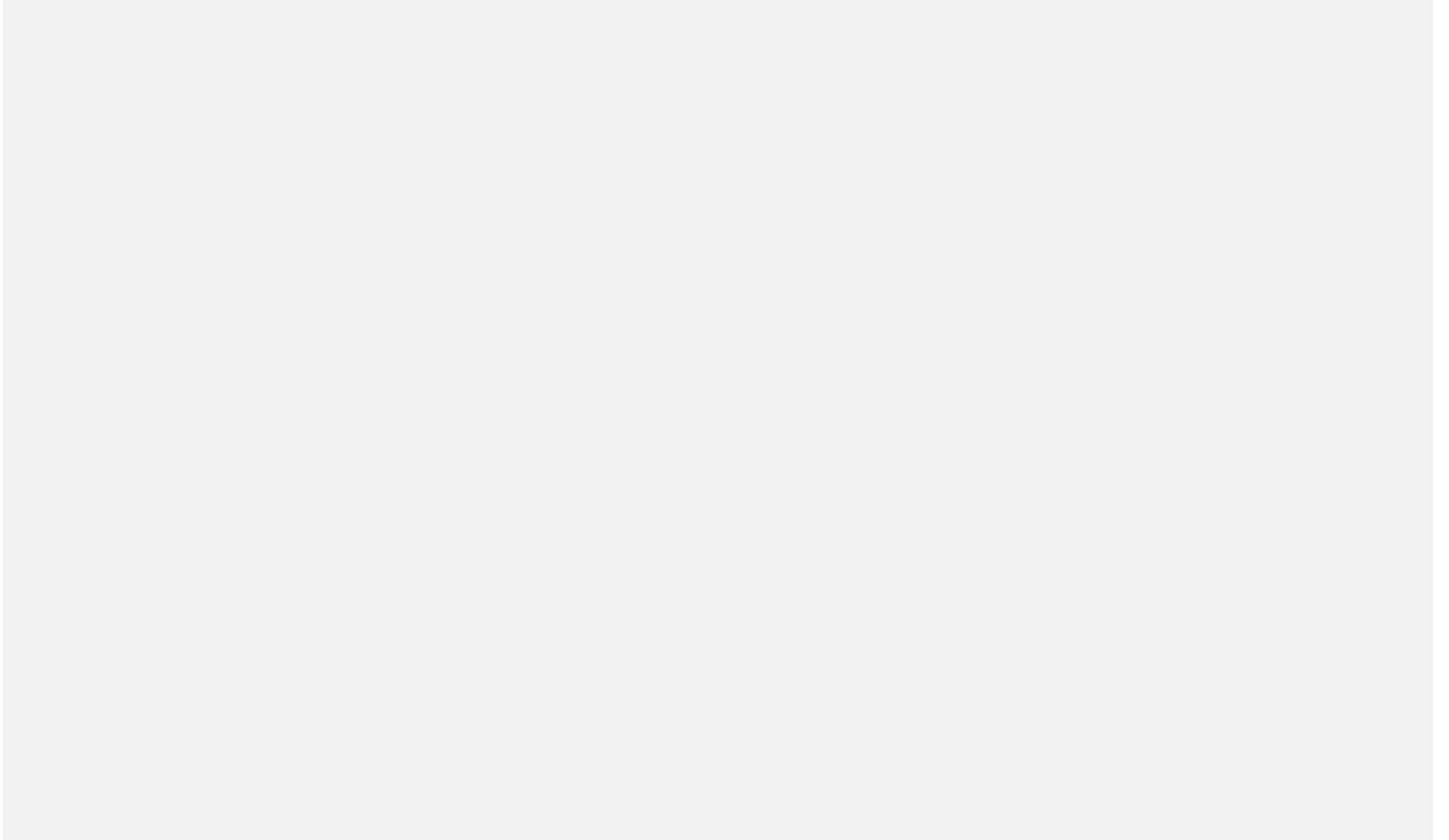
1. Cost-effectiveness and efficient use of resources

[Empty response area for criterion 1]

2. Consistent with institutional role, mission, and master plan

[Empty response area for criterion 2]

3. Fulfillment of a critical institutional facility need



ECONOMIC DEMAND

PROGRAM	CIP CODE	CATEGORY 1 USHE-IR	CATEGORY 2 GOEO	CATEGORY 3 DWS	CATEGORY 4 EMPLOYER SUPPORT
Plumbing Apprenticeship	460503	√	√	√	√
Electrical Apprenticeship	460302	√	√	√	√
Business Technology – Administrative Assistant, Office Specialists	520401	√	√	√	√
Information Technology – Systems Admin, Networking, Security, Cybersecurity, Advanced Help Desk Specialist	110901	√	√	√	√
Information Technology – Software	110101	√	√	√	√
Information Technology – Graphic Design	110801	√	√	√	√
Real Estate	521501	√		√	√

Each year, nearly 200 employers dedicate their time and expertise to advisory teams to ensure students receive the best technical education possible. These employer representatives also establish on-the-job training activities and internships, give students first-hand knowledge and experience in applying the skills learned in courses, and provide employment opportunities.

The objectives of OTECH's on-going relationship with local businesses and industry, which we proudly call our partnership with employers, are threefold:

1. Ensure technical education meets business requirements,
2. Secure meaningful employment for our students, and
3. Support the viability of the businesses that are the very heart and foundation of the Ogden-Weber community.

OTECH is accredited by Commission of the Council on Occupation Education, which requires employer interaction and hiring opportunities for every program offered.

SPACE UTILIZATION

USHE has not yet established a room utilization rate (RUR) for technical colleges. Mr. Francis, Director of Facilities and Planning for Utah System of Higher Education, indicates that although space inventory is being collected, the focus has been on degree-granting institutions. There have not been utilization standards set for the technical colleges.

OTECH's internal utilization analysis reflects no viable growth capacity for instructional programs and student services areas.

FEASIBILITY STUDY - BUILDING CAPACITY

Method Studios went through the preliminary program of spaces in the feasibility study process based on need for number of classrooms/labs and support space in lieu of actual student capacity. Based on that requested program of spaces, they determined a maximum building occupancy at any given time (per “suggested capacity” which is actually less than the “max capacity” that code requires for planning life safety and emergency egress).

Method estimates the maximum occupancy is in the range of 1,600 – 1,800 student occupants including all multipurpose rooms, classrooms, labs and related support spaces (excluding offices, office support space, building support spaces, e.g., mech/elec/plumbing). When all spaces are included, e.g., offices, the occupancy is estimated to be 2,300 total occupants.

DFCM often directs programming the building at 100% of current/projected need (including new programs coming on line, and/or programs being relocated from existing spaces) and then aim to accommodate an additional 10% growth within 10 years. For the Pathways building, a conservative estimate is space to serve 1,620 students (90% of 1,800 students) in year one.

ALL PROGRAMS COMBINED (average growth):

Year 1:	360 students
Year 3:	640 students
Year 5:	720 students
Year 10:	900 students

Utah System of Higher Education
 FY 2024 Capital Development Prioritization (CDP) Process

Date

Initials

CDP Form 1 -- Capital Development Requests Space Type Profiles

Institution: Ogden-Weber Technical College - Pathway Building

Project #1 Project Name Here	Existing "Needs Analysis" Space to be Deleted	Existing "Needs Analysis" Space to be Renovated	Classification of "Needs Analysis" Space after Renovation	New "Needs Analysis" Space	Non-Needs Analysis" Space Added/ Renovated/ Deleted (Net)	Total (c) + (d) + (e)
	(a)	(b)	(c)	(d)	(e)	(f)
100 - Classroom				20,592		20,592
210 - Teaching Labs				22,550		22,550
220 - Open Labs				0		0
230 - Auto/Trades Labs				0		0
250 - Research Labs				0		0
300 - Office				2,937		2,937
400 - Study				5,731		5,731
520 - P.E. Special Use				0		0
500 - Other Special Use				0		0
600 - General Use				51,490		51,490
700 - Support				16,700		16,700
800 - Health Care				0		0
900 - Residential				0		0
000 - Unclassified				0		0
Subtotal - Net Assignable	0	0	0	120,000	0	120,000
Non-Assignable/Structural						0
Total	0	0	0	120,000	0	120,000

Project #2 Project Name Here	Existing "Needs Analysis" Space to be Deleted	Existing "Needs Analysis" Space to be Renovated	Classification of "Needs Analysis" Space after Renovation	New "Needs Analysis" Space	Non-Needs Analysis" Space Added/ Renovated/ Deleted (Net)	Total (c) + (d) + (e)
	(a)	(b)	(c)	(d)	(e)	(f)
100 - Classroom						0
210 - Teaching Labs						0
220 - Open Labs						0
230 - Auto/Trades Labs						0
250 - Research Labs						0
300 - Office						0
400 - Study						0
520 - P.E. Special Use						0
500 - Other Special Use						0
600 - General Use						0
700 - Support						0
800 - Health Care						0
900 - Residential						0
000 - Unclassified						0

Utah System of Higher Education
FY 2024 Capital Development Prioritization (CDP) Process

Date

Initials

CDP Form 1 -- Capital Development Requests Space Type Profiles

Institution: Ogden-Weber Technical College - Pathway Building

Subtotal - Net Assignable	0	0	0	0	0	0
Non-Assignable/Structural						0
Total	0	0	0	0	0	0

Bridgerland Technical College – Manufacturing & Construction Program Renovation

Project Cost Estimates			
State Funds	Other Funds	Total Project Cost	O&M Funds
\$20,010,305	\$0	\$20,010,305	\$366,282

Project Space - Gross Square Footage			
New	Renovated	Demolished	Cost per SqFt
14,900	36,900	0	\$295.43

Manufacturing is the Bear River region's largest and fastest-growing industry sector. It makes up 23% of the region's workforce and 35% of the wages paid. The Bear River region has the lowest unemployment rate in the nation, which makes it essential to cultivate a pipeline of students into manufacturing, automation, and construction careers to provide employers with the necessary workforce.

This project will also address critical program adjacencies designed to improve overall efficiencies for the college. Automation equipment can be expensive, so moving like programs by like programs eliminates or significantly reduces the need to duplicate equipment in each program. The college has worked hard over the past decade to collaborate with local high schools, other technical colleges, and degree-granting institutions across the state to maximize improvements to curriculum development. In addition, cultivating a pipeline of new students and workforce begins in the ten area high schools. We have not only maximized the use of our facilities, but we have developed a relationship with all of the high schools in the Bear River region to utilize their space in the early morning and after-school hours. Using a combination of learning management systems and remote delivery technology, the college broadcasts automation training in ten area high schools.

Davis Technical College – Emergency Services Training Center

Project Cost Estimates				Project Space - Gross Square Footage			
State Funds	Other Funds	Total Project Cost	O&M Funds	New	Renovated	Demolished	Cost per SqFt
\$4,378,227	\$293,903	\$4,672,130	\$37,457	6,071	0	0	\$568.15

Davis Technical College has been teaching and preparing firefighters for the State of Utah for the past 15 years. The Firefighter program is required to provide significant hands-on training that is currently scheduled with a leased training center owned and operated by Layton City. Access to Layton City's training center is limited and prohibits the growth of the Firefighter program at Davis Technical College.

This proposed project is an Emergency Services Training Center that will include two new facilities:

1. Fire Tower
2. Apparatus Storage Facility

These proposed facilities will include state-of-the-industry training opportunities for the following programs at Davis Technical College: Firefighter, Emergency Medical Technician (EMT), and Advanced Emergency Medical Technician.

The Davis Tech Firefighter program accommodates 25 students per session, with two sessions per year. Once the training center is complete, daytime sessions will be opened to an additional 50 students. Once the program reaches 100 students per year, the training center will be at capacity (in approximately three to five years).

Dixie Technical College – Trades & Technology Building

Project Cost Estimates			
State Funds	Other Funds	Total Project Cost	O&M Funds
\$53,897,335	\$1,000,000	\$54,897,335	\$608,909

Project Space - Gross Square Footage			
New	Renovated	Demolished	Cost per SqFt
74,991	0	0	\$554.31

The purpose of the project is to provide much-needed space to expand the college's offerings in order to meet local industry demand. The expansion will include a Trades and Technology building that will house 15,700 sq feet of new Construction Technology classrooms and labs, 14,500 sq feet for a new Diesel Technician Lab and classrooms, and 28,500 sq feet in new Computer Technology labs and classrooms. The space currently dedicated to these programs will be used for program expansion in the medical/healthcare programs, welding, CNC machining, and collision repair programs.

The Dixie Tech permanent campus was completed in late 2017. At the time, 162,000 sq. ft. of new space, plus the remodeled terminal, were expected to meet projected growth for the next ten years. Once settled into the permanent space, student enrollment, and industry demand have grown at unexpected and unprecedented rates. Program headcount is up 39.7%, and Membership Hours are up 51.4% over the three years we have occupied the new space. Not only is our graduation rate at an impressive 78%, but the number of graduates also grew astronomically from 341 in F.Y. 2020 to 549 in 2021, a 61% increase in the number of graduates in one year.

Uintah Basin Technical College – Health Science Building

Project Cost Estimates			
State Funds	Other Funds	Total Project Cost	O&M Funds
\$78,564,129	\$0	\$78,564,129	\$937,057

Project Space - Gross Square Footage			
New	Renovated	Demolished	Cost per SqFt
91,000	0	4,290	\$638.20

The mission of UBTech is to provide technical education to both secondary and adult students, to fulfill labor market needs, and to promote economic development in the Uintah Basin.

The new Health Science Building includes space for expanding the student capacity of the college's existing healthcare-related programs and courses. UBTech is a critical workforce development partner for Northeastern Utah, providing nearly 90% of the support staff for medical centers, long-term care facilities, Indian Health Services, dental practices, and government related healthcare support services.

UBTech projects the capability of doubling program graduates as a result of the building's additional capacity in the following program areas: Practical Nursing, Medical Assistant, Nursing Assistant, Pharmacy Technician, Surgical Technician, Line Cook, Culinary Arts, Anatomy and Physiology, Sports Medicine, Exercise Science, Medical Terminology and Medical Math. The following programs will be added to support the workforce needs of the healthcare professions in our service region (Daggett, Duchesne, Uintah Counties) upon completion of the project: Dental Assistant, EMT/Paramedic, Ultrasound Technician, and Meat Science programs.