UTAH COLLEGE OF APPLIED TECHNOLOGY
Presentations to the Executive Committee of the Board of Trustees
September 26, 2013 - 8:00 a.m. to 12:00 Noon
Utah College of Applied Technology
2801 Ashton Boulevard
Lehi, Utah 84043

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

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

II. Presentations

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

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

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

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

10:10 - 10:25 Break

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

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

III. Discussion and Prioritization

11:25 –12:00, Committee Discussion and prioritization
UCAT Board of Trustees Capital Facilities Funding Priorities
FY 2015

Currently Prioritized Projects:

1) Southwest Applied Technology College, Allied Health and Technology Building
   Project Cost: $19,270,000
   Square Footage: 77,200
   O&M: $587,492

2) Dixie Applied Technology College, DXATC Main Campus
   Project Cost: $33,000,000
   Square Footage: 120,000
   O&M: $833,200

3) Mountainland Applied Technology College, Central Utah County Campus
   Project Cost: $7,430,522
   Square Footage: 29,280
   O&M: $222,820

4) Bridgerland Applied Technology College, Health Science and Technology Building
   Project Cost: $25,800,000
   Square Footage: 91,500
   O&M: $696,000

5) Davis Applied Technology College, Allied Health Building
   Project Cost: $22,500,000
   Square Footage: 75,000
   O&M: $564,750

Projects Needing Board Prioritization:

Davis Applied Technology College, Educational and Instructional Service Building
   Project Cost: 19,500,000
   Square Footage: 65,000
   O&M: 494,650

Mountainland Applied Technology College, Thanksgiving Point Technology Building
   Project Cost: $6,919,221
   Square Footage: 40,523
   O&M: $308,380

Ogden-Weber Applied Technology College, Business Depot Ogden Buildout
   Project Cost: $9,288,005
   Square Footage: 54,312
   O&M: $413,314

Ogden-Weber Applied Technology College, Instructional/Student Services Building
   Project Cost: $18,750,000
   Square Footage: 75,000
   O&M: $570,750
UCAT Board of Trustees Land Banking Priorities
FY 2015

Currently Prioritized Projects:

1) Bridgerland Applied Technology College, Health Science and Technology Building
   Estimated Cost: $8,175,000
   Acreage 54.73

2) Davis Applied Technology College, Morgan Education/Economic Development Center
   Estimated Cost: $575,000
   Acreage 9.88

Projects Needing Board Prioritization:

Mountainland Applied Technology College, Thanksgiving Point Technology Building
   Estimated Cost: $1,650,000
   Acreage 6.83
Ogden-Weber Applied Technology College  
Capitol Development Projects FY2014  
May 31, 2013

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

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

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

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

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

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

   **Total S.F. 72,000 x $ 250 per S.F. = $18,000,000**
FY 2015
State Funded Capital Development Project Request
&
Five-Year Plan

Agency/Institution: Ogden-Weber Applied Technology College
Project Name: Instruction and Student Support Building
Agency/Institution Priority: #2
Preliminary Cost Estimate: $18,750,000

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

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

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

New Program Costs: $250,000

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

New FTEs Required for O&M: 1

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

New FTEs Required for Programs: 4

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

Other Sources of Funding: $0

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

Previous State Funding: $0
FY 2015
State Funded Capital Development Project Request
&
Five-Year Plan

Agency/Institution: DIXIE APPLIED TECHNOLOGY COLLEGE
Project Name: DXATC PERMANENT CAMPUS
Agency/Institution Priority: DXATC Priority #1
UCAT Priority #2
Preliminary Cost Estimate: $33,000,000
Total Project Space (Gross Square Feet) 120,000 SF
   New Space (Gross Square Feet) 120,000 SF
Increase in State Funded O&M 120,000 x 7.36 = $883,200
First O&M for DXATC

New Program Costs $0
No new program funds are being requested through the capital development process.

New FTEs Required for O&M 2 FTE = $125,000
It is anticipated that 2 FTE’s will be employed to provide maintenance for the new facility and will be
paid for from projected O&M funds.

New FTEs Required for Programs 5 FTE
New FTE will be requested through the normal UCAT process for faculty: 2 Auto Technician, 1 Auto
Body and 2 Culinary Arts.

Other Sources of Funding $0
The City of St. George has generously donated 10 acres, an existing building, and concrete runways at the
old airport site to the DXATC at a conservative estimated value of $3,400,000.

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

Previous State Funding $2,500,000 from a Legislative Allocation FY 13
The Legislature provided $2,500,000 to purchase an additional 20 acres at the old airport site.
FY 2015
State Funded Capital Development Project Request
&
Five-Year Plan

Agency/Institution: _Mountainland Applied Technology College__________________________

Project Name: ___Central Utah County Campus__________________________________________

Agency/Institution Priority: __________________________________________________________

Preliminary Cost Estimate: $ 7,430,522** ______
(This total is based on an estimate of $225 per square foot)

Total Project Space (Gross Square Feet) ______29,280________

   New Space (Gross Square Feet) ______29,280________
   Remodeled Space (GSF) __________________________________________
   Space to be Demolished (GSF) ______________________________________

Increase in State Funded O&M $ ______222,820_______
State O&M required for this project is estimated at using DFCM recommendation of $7.61 per square foot per year for the FY15 UCAT requests.

New Program Costs $______0__________ **To be updated by DFCM

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

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

New FTEs Required for O&M _______0__________

New FTEs Required for Programs _______0__________

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

Other Sources of Funding $______0__________

Previous State Funding $______0__________
<table>
<thead>
<tr>
<th>Cost Summary</th>
<th>$ Amount</th>
<th>Cost Per SF</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facility Cost</td>
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<tr>
<td>Utility Fee Cost</td>
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<td>Additional Construction Cost</td>
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<td>Site Cost</td>
<td>$1,650,000</td>
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<td>High Performance Building</td>
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<td>Total Construction Cost</td>
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<td>Soft Costs:</td>
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<td>Hazardous Materials</td>
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<td>Pre-Design/Planning</td>
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<td>Property Acquisition</td>
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<td>Furnishings &amp; Equipment</td>
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<td>Information Technology:</td>
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<td>Utah Art (1% of Construction Budget)</td>
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<td>Testing &amp; Inspection</td>
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<td>Moving/Occupancy</td>
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<td>DFCM Management</td>
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<td>User Fees</td>
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<tr>
<td>Total Soft Costs</td>
<td>$1,650,000</td>
<td>$1,650,000.00</td>
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**TOTAL PROJECT COST**

|                      | $1,650,000 | $1,650,000.00 |          |

Previous Funding

|                      | $0         |             |          |

Other Funding Sources (Identify in note)

|                      | $0         |             |          |

**REQUEST FOR STATE FUNDING**

|                      | $1,650,000 |             |          |

Project Information

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<th>Base Cost Date</th>
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<td>Net/Gross Ratio</td>
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<td>Est. Completion Date</td>
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**BUILDING A COST SUMMARY**

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<td>03</td>
<td>CONCRETE</td>
<td>$ 7.35</td>
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<td>04</td>
<td>MASONRY</td>
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<td>05</td>
<td>METALS</td>
<td>$ 13.56</td>
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<td>06</td>
<td>WOODS &amp; PLASTICS</td>
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<td>07</td>
<td>THERMAL &amp; MOISTURE PROTECTION</td>
<td>$ 17.08</td>
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<td>08</td>
<td>DOORS &amp; WINDOWS</td>
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<td>09</td>
<td>FINISHES</td>
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<td>CONVEYING SYSTEMS</td>
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<td>15</td>
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<td>16</td>
<td>ELECTRICAL</td>
<td>$ 17.85</td>
<td>$ 723,336</td>
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</table>

**SUBTOTAL**

|                  | $ 141.11 | $ 5,718,365 |

**GENERAL CONDITIONS**  
5%  $ 7.06  $ 285,918

**OVERHEAD & PROFIT**  
4%  $ 5.64  $ 228,735

**DESIGN CONTINGENCY**  
12%  $ 16.93  $ 686,204

**TOTAL CONSTRUCTION COST**

|                  | $ 170.75 | $ 6,919,221 |

*ESCALATION HAS NOT BEEN FACTORED INTO THE COSTS OF THIS ESTIMATE.*

**ESTIMATE IS FOR CONSTRUCTION COSTS ONLY, SOFT COSTS ARE NOT INCLUDED.**
FY 2015
State Funded Capital Development Project Request
& Five-Year Plan

Agency/Institution: Bridgerland Applied Technology College (BATC)

Project Name: Health Science and Technology Building

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

Preliminary Cost Estimate: $25,800,000

Total Project Space (Gross Square Feet): 91,500 (phased as determined by Legislature)
  New Space (Gross Square Feet): 91,500 Square Feet
  Remodeled Space (GSF): None
  Space to be Demolished (GSF): None

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

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

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

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

Note: The land for this project was purchased in 1984 along with the Main Campus facility purchase. There is approximately 25 acres immediately to the west of the Main Campus facility that is available for this project.
Bridgerland Applied Technology College
Land Bank Request FY 2015

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

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

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

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

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

Therefore, we respectfully request that consideration of these land banking requests for vacant lands be seriously considered and built into the state’s budget when appropriate. The attached view (using Google Earth) shows the relationship of these requests to the existing property. Also attached are the cost estimates developed in consultation with DFCM staff.
FY2015
State Funded Capital Development Project Request
AND
Five-Year Plan

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<tr>
<th>Agency/Institution:</th>
<th>Davis Applied Technology College</th>
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<tr>
<td>Project Name:</td>
<td>Allied Health Building</td>
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<td>Agency/Institution Priority:</td>
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<td>Preliminary Cost Estimate:</td>
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<td>Total Project Space (Gross Square Feet)</td>
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<td>New Space (Gross Square Feet)</td>
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<td>Remodeled Space (GSF)</td>
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<td>Space to be Demolished (GSF)</td>
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<td>Increase in State Funded O&amp;M</td>
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<tr>
<td>New Program Costs</td>
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<td>New FTEs Required for O&amp;M</td>
<td>3.0 FTE</td>
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<td>New FTEs Required for Programs</td>
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<td>Other Sources of Funding</td>
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<td>Previous State Funding</td>
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<td>Project Name:</td>
<td>Morgan Education/Economic Development Center</td>
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<td>Approx. 270 North State St.</td>
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<td>Morgan, UT 84050</td>
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<td>Agency/Institution Priority:</td>
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<td>New Program Costs:</td>
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<td>New FTEs Required for O&amp;M:</td>
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<td>Existing Facility:</td>
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FY2014
State Funded Capital Development Project Request
AND
Five-Year Plan

Agency/Institution: Southwest Applied Technology College

Project Name: Allied Health and Technology Building

Agency/Institution Priority: 1

Preliminary Cost Estimate: $19,270,000

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

Increase in State Funded O&M $587,492
O & M amount was estimated at $7.61 per square foot multiplied by 77,200 square feet. The per square foot O & M cost figure was provided by DFCM/State Building Board staff.

New Program Costs $0
No new program funds are being requested through the capital development process.

New FTEs Required for O&M 2.5 FTE
It is estimated that 2.5 new FTEs will be required to provide custodial service, grounds maintenance and snow removal.

New FTEs Required for Programs 0 FTE
No new program FTE’s are being requested through the capital development process.

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

Previous State Funding $2,282,400 (land purchase) + $120,000 (planning)
In the 2007 Legislative session, State funding was provided to purchase of 11.4 acres of land on which this facility will be located. In addition, DFCM provided partial funding ($20,000) to conduct a master plan study, which was completed in 2008 and has been updated annually. In