

# UTAH COLLEGE OF APPLIED TECHNOLOGY

## AGENDA ITEM

### UCAT BOARD OF TRUSTEES

11 June 2015

ITEM: II.J

TOPIC: Capital Development Priorities FY 2017

#### BACKGROUND

DXATC is working on an answer to the legislative intent language requiring the Building Board to certify the availability of non-state funds prior to DFCM expending funds appropriated for capital development projects. President Brems and President Stephens signed a letter to the Building Board explaining DXATC's intent to utilize local government bonds, scope reduction and value engineering to bridge the current funding gap. After some discussion, the Building Board passed a motion "... to approve the expenditure of up to \$400,000 from the DFCM Design/Program Fund to be used for re-programming and/or design of the DXATC Permanent Campus and which will be reimbursed upon release of funding for the project. The Board requires DXATC to return with the following information in order to obtain funding certification: 1) a revised budget (after programming and design are determined) showing changes to the scope of the project from its original intent, 2) evidence of any additional funds raised from the community via donations, 3) a letter from local government supporting the bond and the amount." (Quotation from unofficial minutes from the 6/3/2015 Building Board meeting)

Six remaining campus capital development projects have previously received priority rankings from the Board of Trustees. During and after the General Session, UCAT Administration received feedback indicating that too many UCAT campus projects were being brought forward together for consideration. It was suggested by various elected and appointed leaders that UCAT consider presenting a shorter list to the Building Board and the Infrastructure and General Government Committee. The figures for square footage, project cost and operation and maintenance allocations will be refined and updated over the summer and presented to the Board of Trustees in September. The Board of Trustees approved priority list currently stands as follows:

- 1) MATC, Thanksgiving Point Technology Building, Orem
- 2) BATC, Health Science and Technology Building, Logan
- 3) DATC, Allied Health Building, Kaysville
- 4) OWATC, BDO Campus – Bay 2 Build Out, Ogden
- 5) DATC, Educational and Instructional Service Building, Kaysville
- 6) OWATC, Instructional/Student Services Building, Ogden

Five campuses also have land banking requests for funding consideration:

- 1) BATC, Logan Campus Expansion
- 2) DATC, Morgan Education/Economic Development Center



- 3) MATC, Orem @Geneva Development
- 4) DXATC, St. George Ridgetop Land Bank
- 5) TATC, Economic Development Center

### RECOMMENDATIONS

UCAT administration recommends the Board of Trustees approve the capital development projects (1-6) and authorizing projects 1-4 to be presented by UCAT and Campus Administration to the Building Board and Legislature for funding consideration. Administration also recommends the Board approve the land banking priority lists as indicated above.

#### Attachments:

Letter to Utah State Building Board  
DXATC Capital Budget Estimate  
Legislative Intent Language (lines 389 – 398)  
Draft Capital Development list  
Draft Land Banking Priority list

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Applied  
Technology  
College**

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June 3, 2015

Ned Carnahan, Chairman  
Utah State Building Board  
State Office Building Room 4110  
PO Box 141160  
Salt Lake City, UT 84114

Subject: Dixie ATC Permanent Campus

Dear Chairman Carnahan,

During the 2015 General Session, the Legislature appropriated \$31,900,000 from state funds for the Dixie Applied Technology College permanent campus. The total project scope was \$44,900,000 with the difference coming from non-state sources.

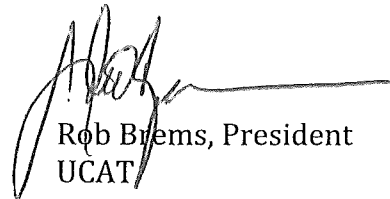
The Dixie ATC warrants that the \$13,000,000 difference will be obtained from the following sources: up to \$8,000,000 in local government bonding, with project scope reduction and value engineering for the balance. Another \$100,000 is currently available in private funds.

With this letter I respectfully request release of the \$31,900,000 so that we may begin the project.

Sincerely,



Kelle Stephens, President  
DXATC



Rob Bryems, President  
UCAT

## Capital Development Projects

### Capital Budget Estimate (CBE)

<b>Project Name:</b>		New Permanent Campus Building	
<b>Agency/Institution:</b>		DXATC	
<b>Project Manager:</b>		Kurt Baxter	
<b>Cost Summary</b>			
	<b>\$ Amount</b>	<b>Cost Per SF</b>	<b>Notes</b>
Facility Cost	\$ 35,190,058	\$198.81	
Utility Fee Cost	\$ 114,186	\$0.65	
Additional Construction Cost	\$ -	\$0.00	
Site Cost	\$ 311,416	\$1.76	
High Performance Building	\$ 534,235	\$3.02	
<b>Total Construction Cost</b>	<b>\$ 36,149,895</b>	<b>\$204.24</b>	
<b>Soft Costs:</b>			
Hazardous Materials	\$ 10,300		
Pre-Design/Planning	\$ 370,000		
Design	\$ 2,600,118		
Property Acquisition	\$ -		
Furnishings & Equipment	\$ 2,500,000		
Information Technology:	\$ 500,000		
Utah Art (1% of Construction Budget)	\$ 299,115		
Testing & Inspection	\$ 285,000		
Contingency	\$ 1,641,761		
Moving/Occupancy	\$ 50,000		
Builder's Risk Insurance (0.15% of Construction Budget)	\$ 54,225		
Legal Services (0.05% of Construction Budget)	\$ 18,075		
DFCM Management	\$ -		
User Fees	\$ -		
Commissioning	\$ 365,000		
Other Costs	\$ 65,000		
<b>Total Soft Costs</b>	<b>\$ 8,758,594</b>	<b>\$49.48</b>	
<b>TOTAL PROJECT COST</b>	<b>\$ 44,908,489</b>	<b>\$253.72</b>	
<b>Previous Funding</b>	<b>\$ -</b>		
<b>Other Funding Sources (Identify in note)</b>	<b>\$ 13,000,000</b>		
<b>REQUEST FOR STATE FUNDING</b>	<b>\$31,908,489</b>		
<b>Project Information</b>			
Gross Square Feet	177,000	Base Cost Date	25-Aug-14
Net Square Feet	119,000	Estimated Bid Date	1-Dec-15
Net/Gross Ratio	67%	Est. Completion Date	1-Jul-17
		Last Modified Date	17-Sep-14
		Print Date	6/2/2015

**Enrolled Copy**

**S.B. 2**

368		Judicial Conduct Commission	4,900
369	ITEM 42	To Department of Administrative Services - Purchasing	
370		From General Fund	12,600
371		Schedule of Programs:	
372		Purchasing and General Services	12,600
373		DEPARTMENT OF TECHNOLOGY SERVICES	
374	ITEM 43	To Department of Technology Services - Chief Information Officer	
375		From General Fund	10,500
376		Schedule of Programs:	
377		Chief Information Officer	10,500
378	ITEM 44	To Department of Technology Services - Integrated Technology	
379		Division	
380		From General Fund	15,700
381		Schedule of Programs:	
382		Automated Geographic Reference Center	15,700
383		CAPITAL BUDGET	
384	ITEM 45	To Capital Budget - Capital Development Fund	
385			
386		The Legislature intends that Utah Valley University use	
387		donated or institutional funds for planning and design of the	
388		proposed Fine/Performing Arts Building.	
389		The Legislature intends that no General or Education Fund	
390		appropriations made by the Legislature for state-funded capital	
391		developments approved during the 2015 General Session may	
392		be expended by the Division of Facilities Construction and	
393		Management until the State Building Board has certified that:	
394		(1) the board has received credible evidence that any other	
395		funding sources for a building as presented to the State	
396		Building Board and the Legislature during their prioritization	
397		processes are actually available, and (2) until the State Building	
398		Board votes to certify that such funds are available.	
399		The Legislature intends that Utah State University transfer	
400		\$350,000 from its Contingency Reserve Fund from	
401		state-funded projects to its Project Reserve Fund.	
402	ITEM 46	To Capital Budget - Capital Development - Higher Education	
403		From Education Fund, One-time	105,337,000
404		Schedule of Programs:	



**UCAT FY 2017 Capital Facilities Funding Priorities  
DRAFT - Based on prior year's request**

**1 ) Mountainland Applied Technology College, Thanksgiving Point Technology Building**

Project Cost: \$20,765,000 \*  
Square Footage: 80,000 \*  
O&M: \$617,600 \*

**2 ) Bridgerland Applied Technology College, Health Science and Technology Building**

Project Cost: \$25,800,000 \*  
Square Footage: 91,500 \*  
O&M: \$706,400 \*

*Prioritized by the UCAT Board of Trustees and presented to the Building Board and Infrastructure and General Government Legislative Subcommittee for funding*

**3 ) Davis Applied Technology College, Allied Health Building**

Project Cost: \$22,500,000 \*  
Square Footage: 75,000 \*  
O&M: \$579,000 \*

**4 ) Ogden-Weber Applied Technology College, Business Depot Ogden Buildout**

Project Cost: \$7,211,732 \*  
Square Footage: 43,605 \*  
O&M: \$276,455 \*

**5 ) Davis Applied Technology College, Educational and Instructional Service Building**

Project Cost: 19,500,000 \*  
Square Footage: 65,000 \*  
O&M: \$501,800 \*

*Prioritized by the UCAT Board of Trustees for future consideration by the*

**6 ) Ogden-Weber Applied Technology College, Instructional/Student Services Building**

Project Cost: \$18,750,000 \*  
Square Footage: 75,000 \*  
O&M: \$579,000 \*

\* Based on FY 2016 request information - may be updated



**UCAT FY 2017 Land Banking Priorities  
DRAFT - Based on prior year's request**

- 1) ***Bridgerland Applied Technology College, Parcels adjacent to main campus***  
Estimated Cost: \$6,675,000 \*  
Acreage 44.50 \*
- 2) ***Davis Applied Technology College, Morgan Education/Economic Development Center***  
Estimated Cost: \$575,000 \*  
Acreage 9.88 \*
- 3) ***Mountainland Applied Technology College, Orem @Geneva Development***  
Estimated Cost: \$3,593,700 \*  
Acreage 15.00 \*
- 4) ***Dixie Applied Technology College, Ridgetop Land Bank***  
Estimated Cost: \$1,250,000 \*  
Acreage 10.00 \*

\* Based on FY 2016 request information - may be updated

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