

UTAH COLLEGE OF APPLIED TECHNOLOGY

AGENDA ITEM

UCAT BOARD OF TRUSTEES

18 May 2017

ITEM: II.P

TOPIC: Approval of FY 2019 Capital Development Priorities

BACKGROUND

Each UCAT institution now has a permanent facility either operating or under construction. Per UCA 53B-2a-104(2)(g), the Board of Trustees receives funding requests pertaining to capital facilities and land purchases from each applied technology college, ensures that the requests comply with Section 53B-2a-112, prioritizes the requests, and submits the prioritized requests to the State Building Board. The projects to be prioritized are as follows:

<u>College</u>	<u>Project</u>	<u>Sq. Ft.</u>	<u>Cost</u>	<u>O&M</u>
BATC	Health Sciences and STEM Technology Building	94,500	\$ 29,888,375	\$ 711,900
DATC	Allied Health Building	85,000	\$ 31,242,689	\$ 661,300
MATC	Thanksgiving Point Campus Technology/Trades Building	89,000	\$ 31,829,500	\$ 692,420

UCAT Administration suggests that Board members, after hearing the presentations from the College Presidents, use the provided score sheets to assign a score to each project. The scores will then be tabulated and projects ranked by score greatest to least. That information will be provided to the Board later in the meeting for further discussion and final prioritization.

During their visit to the last Board of Trustees meeting, representatives from the State Building Board provided the following input regarding UCAT's capital development processes and submission of priorities:

- Presentations should be to the point/non-convoluted
- Show effectiveness of the projects – measurable outcomes and performance indicators that may be enhanced
- Clear demonstration of need
- Current facilities utilization/Justification for new space
- Funding plans should be clear
- Projects are cost effective – programs are of appropriate size and space
- Data presented must be accurate
- Criteria must be consistent across the system
- Cost estimates are accurate



- Clear justification for rankings
- Only a college's top priority comes forward (no number twos)

RECOMMENDATIONS

UCAT administration recommends the Board of Trustees score each capital development project based on the provided scoring criteria. After staff has tabulated and summed the scores, administration recommends that the Board review the totals and officially rank the projects in priority order for submission to the State Building Board, Legislature, and Governor's Office. Administration also recommends that the Board limit the number of submitted projects and focus on the highest priority.

Attachments:

UCA 53B-2a-112

College Capital Facilities Request Summaries

Effective 5/10/2016

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

- (1) As used in this section, "higher education institution" means, for each applied technology college, the higher education institution designated in Section 53B-2a-108 that has a representative on the applied technology college's board of directors.
- (2) An applied technology college shall avoid any unnecessary duplication of career and technical education instructional facilities, programs, administration, and staff between the applied technology college and other public and higher education institutions.
- (3) An applied technology college may enter into agreements:
 - (a) with other higher education institutions to cultivate cooperative relationships;
 - (b) with other public and higher education institutions to enhance career and technical education within its region; or
 - (c) to comply with Subsection (2).
- (4) Before an applied technology college develops new instructional facilities, the applied technology college shall give priority to:
 - (a) maintaining the applied technology college's existing instructional facilities for both secondary and adult students;
 - (b) coordinating with the president of a higher education institution and entering into any necessary agreements to provide career and technical education to both secondary and adult students that:
 - (i) maintain and support existing higher education career and technical education programs; and
 - (ii) maximize the use of existing higher education facilities; and
 - (c) developing cooperative agreements with school districts, charter schools, other higher education institutions, businesses, industries, and community and private agencies to maximize the availability of career and technical education instructional facilities for both secondary and adult students.
- (5)
 - (a) Before submitting a funding request pertaining to new capital facilities and land purchases to the board of trustees, an applied technology college shall:
 - (i) ensure that all available instructional facilities are maximized in accordance with Subsections (4)(a) through (c); and
 - (ii) coordinate the request with the president of a higher education institution, if applicable.
 - (b) The State Building Board shall make a finding that the requirements of this section are met before the State Building Board may consider a funding request from the board of trustees pertaining to new capital facilities and land purchases.
 - (c) An applied technology college may not construct, approve the construction of, plan for the design or construction of, or consent to the construction of a career and technical education facility without approval of the Legislature.
- (6) Before acquiring new fiscal and administrative support structures, an applied technology college shall:
 - (a) review the use of existing public or higher education administrative and accounting systems, financial record systems, and student and financial aid systems for the delivery of career and technical education in the region;
 - (b) determine whether it is feasible to use those existing systems; and
 - (c) with the approval of the applied technology college board of directors and the board of trustees, use those existing systems.



FY 18-19 Capital Development Project Request & Feasibility Statement

Type of Request:

State Funded

Non-State Funded

Non-State Funded with O&M Request

Land Bank



Agency/Institution:

Bridgerland Technical College

Project Name:

Health Sciences and STEM Technology Building

Agency/Institution Priority:

First Priority (1)

Project Scope: Total Project Space (Gross Square Feet)

91,500 Square Feet

New Space Requirement (Gross Square Feet)

91,500 Square Feet

Remodeled Space (GSF)

Space to be Demolished (GSF)

TYPES OF SPACE

The Bridgerland Technical College Health Sciences and STEM Technology Building will be comprised of a combination of classroom and laboratory spaces designed to facilitate cutting-edge health occupation training programs and simulate hands-on patient care for a variety of healthcare related fields.

CAPITAL FUNDING

Preliminary Cost Estimate:

\$29,888,375

In an effort to comply with the Building Board requirement of identifying completed buildings of comparable size and scope, Bridgerland Tech has identified one example building that was constructed as a Health Sciences building. The Ogden-Weber Technical College completed construction of their Health Sciences building in 2011. Construction of their facility occurred during difficult economic times that resulted in favorable outcomes in the bidding process. The original budget/cost estimate of the Ogden-Weber Tech facility was approximately the same as Bridgerland Tech's original DFCM generated Cost Budget Estimate (CBE) at the time. Bridgerland Tech's original CBE has been updated annually by DFCM staff for inflationary factors to arrive at the current estimate. There has been no change in project scope or function since the original CBE was prepared.

Previous State Funding: \$ Unknown

Note: The land for this project was purchased along with Bridgerland Tech's Main Campus facility in 1984. Bridgerland Tech owns approximately 26.5 acres immediately adjacent to the Main Campus building that is available for this project.

Other Sources of Funding: \$ Under Development – To Be Determined

FY 2018 Requested Funding: \$29,888,375

ONGOING OPERATING BUDGET FUNDING

Increase in State Funded O&M: \$711,900 100% of total O&M

O&M funding was calculated by taking the total project square footage multiplied by the Building Board approved rate for the Utah System of Technical Colleges (91,500 x \$7.78/sq. ft.).

PROJECT EXECUTIVE SUMMARY

Growth/Capacity:

The need for a Bridgerland Technical College Health Sciences and STEM Technology Building can be summed up in three words: 'ROOM TO GROW.' The Nursing and Health Sciences programs at Bridgerland Tech have experienced explosive growth over the past twenty-plus years and have cannibalized the Main Campus building. This cannibalization not only limits growth for health care related programs but it has placed a chokehold on most of our other programs as well.

According to data recently obtained from the Department of Workforce Services (DWS), the openings for Registered Nurses in the Bear River Region during the last 120 days is three times the current capacity and the demand state-wide during the last 120 days is more than 100 times our current capacity. That same demand applies to all other healthcare related fields. For the first time in the history of this College, local employers are offering \$500 signing bonuses for Nurse Aids with an additional incentive for recruiting a friend.

There are two primary healthcare systems in the Bear River Region and both of them are investing millions in new facilities. Intermountain Healthcare is planning to invest \$90 million in renovations and expansion of the Logan Regional Hospital during the next several years and has just completed a project doubling the size of their medical offices. The Cache Valley Specialty Hospital, part of the Mountain Star system, is currently building a new "Women's Center." The demand for healthcare workers in the region and across the state is extreme. Bridgerland Tech was recently contacted by the University of Utah Medical Center pleading for graduates and offering clinical experiences for our students.

Growth in the Bear River Region is so great that Cache County School District is in the process of doubling the number of high schools in its district; and within the last 18 months, Bridgerland Tech's Building Technology students have been building five portable classrooms for Box Elder School District to facilitate their growth. In addition, Logan School District is completely remodeling Logan High School to better accommodate their increasing numbers of students.

According to the Bureau of Labor Statistics (BLS), the healthcare industry is projected to add more jobs than any other industry by 2022 (over 4 million). It is projected to be the fastest growing industry in the economy with the demand for healthcare professionals rapidly outpacing the supply. Nursing and Health Sciences programs at Bridgerland Tech, and across the Utah System of Technical Colleges, are an integral part of both the national and state healthcare pipeline.

Improve Effectiveness in Critical Programs:

BATC Nursing and Health Sciences programs urgently need a new, purpose-built building, which includes state-of-the-art simulation suites and high-tech training labs. It should be noted that simulation mannequins cannot replace the actual

clinical experience, but they do better prepare students for the “real world” of medicine. In addition, simulation suites add a capacity to provide significant improvement in training effectiveness. Students must learn from their mistakes; and in the healthcare profession, those mistakes need to occur in a simulation environment – not with real patients.

BATC Nursing and Health Sciences programs are already performing at an “A+” level. The Nursing Program has a 100 percent pass rate on the National Certification and Licensing Exam for 11 out of the past 15 years with the lowest pass rate recorded at 98 percent. The other Health Sciences specializations regularly have licensing exam pass rates with scores significantly higher than national averages. We have great programs working out of old, outdated facilities; but more importantly, there isn't ‘ROOM TO GROW’ for Nursing, Health Sciences, or any other programs.

The cannibalization of existing facilities that places a chokehold on the other programs is significant. For example, expanding healthcare programs into the Cabinetmaking and Building Construction classrooms has limited the depth of instruction in those programs severely. Instead of teaching students how to design cabinets and then use CNC equipment to produce the parts, we are limited to teaching outdated technology.

Cost Effective:

Bridgerland Technical College has always been alert to, and conscious of, the importance of being cost effective. In an effort to be more efficient with the limited space we already have, Bridgerland Tech starts two cohorts of nursing students each year while most of the other colleges and universities in the state start one cohort in the fall and complete them in the spring. Bridgerland starts a new cohort of nursing students in August and another in February each year. This essentially doubles the number of students we can graduate each year.

Bridgerland has also been extremely cost conscious with its approach to new buildings. Both the Main Campus and West Campus buildings in Logan were purchased for less than \$25 per square foot. To put that into perspective, new buildings such as the Applied Technology Building at SLCC are estimated to cost more than \$300 per square foot.

Bridgerland Tech has never built a “new” building. As a result, our buildings are utilitarian with structures adapted to specific purposes. They are particularly functional for our heavy industrial programs such as Diesel, Automotive Services, Auto Collision, Welding, Machining, and others. But, they are not very compatible with the needs of Nursing and Health Sciences programs. Converting or cannibalizing existing space from its intended heavy industrial use to healthcare related programs is proving to be extremely expensive. Every time an existing program is cannibalized to squeeze in health program spaces, the cost of renovation to meet accreditation standards can exceed \$1,000 per square foot or more, while barely meeting the required standards. Even if space in the existing buildings were available, renovation is far costlier than starting with a new building.

Bridgerland Tech has completed the Feasibility Study on this project as required by the Building Board and the Legislature. The study confirms the site location is available and suitable for the project. It also provided concept renderings of what a new facility might look like. However, we believe there is potential for a more cost effective solution as described below.

Cost Effective Solution:

Why reinvent the wheel? Our friends and colleagues at Ogden-Weber Tech completed construction of a new Health Sciences building in 2011. In terms of size and scope, it is exactly what Bridgerland Tech needs. Two different Building Board members have suggested the idea of using the same plans for more than one project. This project is a perfect opportunity to follow their suggestion.

Bridgerland Tech is very appreciative of Ogden-Weber Tech's willingness to help facilitate the cost savings that can be generated by reusing their plans; therefore, Bridgerland Tech's project is ‘shovel ready.’ The site is already owned and the utilities are available. Only minor modifications and updates to the Ogden-Weber Tech plans would be needed. Their building is LEED Certified at the Gold level, exceeding the Building Board's minimum standard of Silver.

An additional cost savings measure for Bridgerland Tech's project is that the site lends itself very well to using a Geothermal Exchange system for both heating and cooling the facility. This type of system creates substantial long-term savings in annual operating costs.

Existing Building Deficiencies and Life Safety concerns:

Both buildings at the Bridgerland Technical College are more than 45 years old and have been remodeled or improved several times. The existing buildings are utilitarian and functional for the heavy industrial programs they were originally purchased and remodeled to accommodate. However, the existing buildings were never designed for use in healthcare related programs.

Using facilities that were originally designed for Cabinetmaking and Building Construction has created what some would even consider a "Life Safety" concern. The paint fumes from the Cabinetmaking spray booth are circulated through healthcare related classrooms because these rooms were originally designed for use in Cabinetmaking. As a result, students and teachers continually complain about headaches and other health issues. In an extreme example, one instructor, who is also a cancer survivor, has a suspicion her cancer was caused by constantly breathing paint fumes from the Cabinetmaking lab.

Alternate Funding Sources:

Bridgerland Technical College has formed a relationship with the Weber State University School of Nursing. This collaboration has resulted in the shared use of hospital beds, manikins, an electronic medication dispensing system, and other costly simulation equipment. Additionally, Bridgerland has varied clinical partnerships including an affiliation with Intermountain Healthcare. Our clinical partnerships have resulted in donations of electrocardiogram machines, physician office exam tables, hospital beds and cribs, and other medical-surgical equipment. As we move forward with construction of a new Health Sciences Building, our continued partnerships will provide substantial "in-kind" donations, cooperative purchasing arrangements, and will generate a substantial cost savings in equipment purchases.

In addition, Bridgerland Tech is in the process of hiring a Development Officer to pursue and secure donations, grants, community gifts, and additional "in-kind" donations for this project. While the current level of alternate funding sources would be considered immaterial, we feel confident in our ability to generate sufficient revenue to fund or partially fund the equipment needs for this project. Bridgerland Tech will vigorously pursue philanthropic donations and gifts for this project but will proceed without making any unrealistic promises.

FY 2019 Capital Development Project Request Executive Summary



Agency/Institution:	Davis Technical College
Project Name:	Allied Health Building
Agency/Institution Priority:	One
Project Scope:	85,000 square feet
Preliminary Cost Estimate:	\$31,242,689
Other Sources of Funding:	\$ 546,638 (cash) / \$15,000 (verbal commitment) / \$ 283,725 (written commitment)
FY 2019 Requested Funding:	\$ 30,397,326

Building Demand

The Davis Technical College (Davis Tech) has been educating students since 1978, and is a leader in Allied Health Training in the Utah System of Technical Colleges. Davis Tech plays an important role in meeting the state's demand for health care technical staff. The administration and Allied Health faculty work closely with local health care professionals to develop cutting-edge training programs and hands-on patient simulation for hundreds of students annually. The College's Allied Health programs train nurses, medical assistants, nurse assistants, pharmacy technicians, medical office personnel, dental assistants, emergency medical technicians, surgical technologists, radiologists and phlebotomists. Open enrollment classes at Davis Tech, in addition to the traditional format classes that are offered, allow for a customized educational experience and provide a unique college culture.

In 1998 the medical wing was built and the College offered programs in LPN/RN (Weber State partnership) and Medical Assisting. Since that time, Nurse Assistant, Pharmacy Technician, Health Information Technology, Emergency Services, Surgical Technology and Dental Assisting have been added. As a result of adding these programs, we have doubled full-time faculty and hired numerous adjunct faculty to provide services to students.

Allied Health programs at Davis Tech account for 27% of the College total enrollment, and currently occupy 32,229 square feet, which is the smallest amount of department space on campus. The medical wing, built in 1998, added 36,432 square feet, but only 12,274 square feet were dedicated to instructional space. By necessity, the remaining 24,158 square feet of space had to be allocated to upgrade the HVAC systems, create a functional bookstore, provide a student commons and support institutional mechanical systems.

With 1,500 students currently enrolled in the Allied Health programs, the existing Davis Tech facilities are already over capacity, necessitating using portables, Job Corps, and Freeport West space located eight miles from our main campus. The administration and faculty require growth in student capacity for 3,000+ in the near future in order to accommodate the programs' growth and the region's workforce demand. Moreover, additional space is required to meet accreditation standards for classrooms and labs.

Regional Expansion

Demand for the Allied Health programs has resulted in program development outside the medical wing and has displaced programs which include Emergency Services, Nurse Assistant, Surgical Technology, Pharmacy Technician and Health Information Technology. Consolidating these programs will free up approximately 22,000 square feet for the expansion of computer technology programs.

There are more student applicants than available slots in programs: Nursing students (90 out of 360 applicants), who typically apply three times before being accepted, have to wait an average of three years for admission; Pharmacy Technician (93 out of 111 applicants), and Surgical Technology (30 out of 58 applicants). During the last fiscal year, significant membership hour growth has occurred in Dental Assisting, Medical Assisting, Pharmacy Technician, Nurse Assistant, Emergency Services, and Health Information Technology. Space limitations have halted the growth of health care programs at Davis Tech. Several hundred qualified students have been unable to enroll in health related programs.

In addition, there have been several life safety concerns on campus due to aging facilities, asbestos, lead and ADA requirements.

Changes in Health Care Delivery

Health care delivery has experienced unprecedented growth and change over the past decade. The evolution of information exchange technology and simulation-based learning, as well as changes in the global marketplace and increased population diversity, call for a dynamic approach and facilities to prepare the next generation of health care professionals. Schools offering education in health care technologies are playing a vital role in meeting the national workforce demand for more health care technical staff.

To continue its role as the leader in health care education in Utah, Davis Tech needs a purpose-built building, with adequately-sized classrooms and labs, cutting-edge technology and state-of-the-art equipment to support teaching and learning in the current and future Allied Health programs. Such a facility will bring together all health technology students and faculty under one roof, thus encouraging interaction, and providing greater opportunities for student-to-student mentoring and interdisciplinary collaboration. This building will increase visibility, efficiency of operations and storage for Allied Health programs, and will strengthen its programs' abilities to

attract and retain students and faculty. The proposed Allied Health Building will be a model institution for health care technology.

Community Expansion

In Davis County the following expansions are taking place: Lakeview Hospital has expanded their ER by 50%, South Davis Community Hospital expansion, new Intermountain Hospital/Medical Center (under construction), new University of Utah Health Center, and Davis Hospital expansions. Ogden Clinic, Tanner Clinic and Intermountain Clinics have dramatically expanded.

Jobs in the Health Care and Social Assistance (DWS classification) consistently account for 11% of the total jobs in Davis, Morgan and Weber counties. Data provided by employers indicates a need for **874 new technician-level** (Registered Nurse or below) health care employees in the next five years, with over 500 of those jobs opening by the end of 2018. Department of Workforce Services data for the same period projects **480 new openings per year** in this region with nearly 340 of those *below* the level of Registered Nurse. Projections based on this data suggest an employment increase of more than 5,000 jobs in our region by 2021.

By 2018 the new medical facilities in Davis County will hire 571 new employees at the level of RN or lower. Looking ahead to 2021 they anticipate needing an additional 303 employees. It is important to remember that the bulk of these are new positions – not replacements for currently employed staff.

Occupation	Ogden-Clearfield Metropolitan Statistical Area Annual Data		Salt Lake Metropolitan Statistical Area Annual Data		Statewide Long Term Data	
	Annual Growth Rate	Annual Openings	Annual Growth Rate	Annual Openings	2014 - 2024 Percent Change	Statewide Average Annual Openings
Dental Assistants	3.25%	60	2.35%	100	29.90%	260
Emergency Medical Technicians and Paramedics	2.87%	10	4.36%	70	33.60%	120
Licensed Practical and Licensed Vocational Nurses	2.25%	20	1.99%	30	21.40%	90
Medical Assistants	3.01%	80	2.63%	160	31.40%	380
Medical Records and Health Information Technicians	1.72%	10	3.29%	50	31.90%	90
Nursing Assistants	3.24%	130	3.09%	250	33.30%	610
Pharmacy Technicians	2.51%	20	3.16%	80	30.40%	140
Registered Nurses	2.49%	140	3.27%	620	32.60%	1,150
Surgical Technologists	1.76%	10	3.72%	30	35.40%	50
Total		480		1,390		2,890

Over the ten year period from 2014 to 2024, the average employment growth across all of these fields will be **31.10%**. A one-day snapshot of DWS-listed job orders showed **1,312 program-related job openings within 25 miles of Davis Tech**. Statewide, there were over 1,700 health care job orders for the same day. This suggests that growth is significantly exceeding DWS expectations.

In our current facilities, Davis Tech is only filling about 41% of the annual program-related jobs in our area. However, with the additional capacity that a new Allied Health Building will provide, Davis Tech projects to fill 65% of those job openings.

Summary

We are unable to meet current demand and with 571 new medically trained employees required in Davis County we must expand program offerings consistent with these demands. This project will help Davis Tech fulfill its mission as a major producer of high quality health care workers.

The College has completely filled all facilities, both in our main building built in 1982-84 and the medical wing built in 1998. As a stop-gap measure, displaced College functions and training have been moved to five portable classrooms. The institution will have to create additional waiting lists and not fulfil the documented employer needs without this new building.



MOUNTAINLAND APPLIED TECHNOLOGY COLLEGE

RETHINK EDUCATION

FY 2019 Capital Development Project Request & Feasibility Statement



Type of Request: State Funded Non-State Funded
 Non-State Funded with O&M Request Land Bank

Agency/Institution: ___ Mountainland Applied Technology College ___

Project Name: ___ Thanksgiving Point Campus Technology/Trades Building ___

Project Scope:

Total Project Space (Gross Square Feet) 89,000

New Space Requirement (Gross Square Feet) 89,000

Remodeled Space (GSF) 0

Space to be Demolished (GSF) 0

Types of Space

Approximately 13,200 square feet will be used for classroom, offices, and study areas. Approximately 4,200 square feet will be used for building support, and approximately 71,600 square feet will be used for shops, laboratories, trades classrooms, and computer labs.

Capital Funding:

Preliminary Cost Estimate: \$ 31,829,500

Previous State Funding \$ 98,500 Planning Funds

Other Sources of Funding \$ 1,577,273 _____

The college is working through foundation efforts to secure additional funding for the development of the project. Several commitments have been secured but the amounts will not be finalized until the end of the summer. Initially, the college expended **\$1,577,273** approximately three years ago to acquire the 4.1 acres that the building will be built upon. Multiple businesses and industries have donated equipment necessary to run the existing and expanded programs. MATC has hired a Foundations Director to assist in securing funding for the project. Efforts are underway and commitments will be available for submission to the building board by the end of the summer.

FY 2019 Requested Funding \$ 31,829,500 _____

Ongoing Operating Budget Funding:

Increase in State Funded O&M: \$ 692,420 _____ **100 % of total O&M**

State O&M required for this project is estimated at using DFCM recommendation of \$7.78 per square foot per year for the FY18 UCAT requests. O & M costs will be updated when FY2019 recommendations are released.

New Program Costs: \$ 0 _____

No new program funds are being requested through the capital development process. All program development and/or expansion will be addressed through the Legislative process in the Higher Education Appropriations Subcommittee

New FTEs Required for O&M and Programs O&M 3.0 Programs 13.0

It is projected that 3.0 new FTE will be required for increased capacity in facilities and building maintenance. It is projected that 10.0 new FTE will be necessary to deliver the new and/or expanded trades instructional programs. Programs and O&M FTE will be phased in as programs grow and are under development. These new FTE will not be paid from O & M or New Programs costs as listed above.

Existing Facility:

The proposed Technology/Trades building is a new structure and would be located adjacent to the main campus located at Thanksgiving Point in Lehi, Utah. The main campus is approximately 99,000 square feet but has limited space dedicated to instruction of the trades and IT programs. Multiple requests from companies such as Boeing, Klune, Flowserve, etc. have necessitated the need to expand trades-based program offerings to meet employer needs. In addition, the Information Technology companies located in the Silicon Slope area are experiencing an enormous shortage of qualified employees to fill the vacant positions. The majority of the programs located in the new structure will be either new programs or expansion/replication of existing programs located elsewhere in the region that are insufficient to meet industry demand. All program offerings will be held to strict standards and national completion/placement/licensure accreditation requirements.

Existing Space (square feet) Currently Occupied _____ **N/A New Construction** _____

Project Executive Summary:

The MATC is proposing the construction of a Technology/Trades building on property that is owned by the MATC. Approximately two years ago the college purchased 4.1 acres adjacent to the Thanksgiving Point campus that is located outside of the "Thanksgiving Point" development. The advantage of being outside of the development is that the restrictive covenants are not in place and the MATC can construct high bay space that allows for implementation of trades programs. The property is bare and there are no structures that would need to be demolished. All utilities are located adjacent to the property. There is an irrigation canal that will need to be piped and covered. Also, an additional five acres currently owned by the college has been developed this past

year for parking (i.e. asphalt, curb/gutter, sidewalks, mow strips, etc.).

Programs to be taught in the new construction include welding, CNC/precision machining, diesel, automotive, apprenticeships, information technology, etc. The program capacity will increase in programs such as CNC/precision machining and welding that currently have insufficient capacity to meet the demands of business and industry. Requests from businesses such as Xactware, Boeing, Klune, Flowserve, etc. necessitate the need to expand capacity in programs such as web development, information technology, computer science, welding, CNC/machining, automotive, diesel, advanced manufacturing, etc. to meet their employment needs.

The building has been programmed utilizing functional but affordable materials. The facility will incorporate sealed concrete floors as well as dual use classrooms for maximum efficiency at a lower cost per square foot. Also, there will be no administrative offices, auditoriums, or low use space in the building. With the proximity to the main campus there will be no need to have student services, administration, or cafeteria/commons space in this facility.

It is anticipated that the number of students to be taught in the facilities will increase substantially as will program and occupational certificates.

Growth:

The Mountainland region is experiencing a tremendous amount of growth. It is estimated that the three county region will grow to over 826,000 residents by the year 2020. The Mountainland Association of Governments project that Utah County alone will have a population of over one (1) million residents by the year 2040. The Mountainland Technology/Trades programs will help meet the needs of a growing workforce. The apprenticeship programs have grown by 89% over the past two years and the employers are begging for additional students in the trades programs. In addition, the Utah Technology Council (UTC) estimates that there are over 4,000 jobs unfilled in the Silicon Slopes area of Utah County. Despite partnering with IT businesses such as Xactware we are unable to address the employment gap. However, the huge demand for expansion of that program and others in the IT sector needs to be scaled to help address the economic growth.

In order to meet the growing demand for MATC programs we have implemented multiple program offerings in the late afternoon in between the daytime and evening programs. Also, we have been forced to lease additional building space in order to expand program offerings. Funds used for leases takes funding away from new programs or program expansion. It is imperative to secure additional space to meet the needs of a burgeoning IT industry and the growing need for trades student graduates.

Cost Effective:

The proposed technology/trades building has been designed using extensive cost savings practices. Sealed concrete floors, light utilization, no administrative offices, no large gathering facilities, dual use classrooms, and no student services are just a few of the cost saving factors incorporated in the planning. In addition, the programming is complete and the land has already been purchased by the MATC for the construction site.

Alternate Funding Sources:

Mountainland ATC has secured multiple "in kind" equipment donations in the composites, manufacturing, CNC machining, IT, and welding programs. These donations will save the taxpayers of Utah substantial funds. In addition, MATC purchased the land for the building approximately three years ago at a cost of over \$1.57 million dollars. The site is prepared to move forward with construction once funded.

Also, MATC has secured a Development Director who is working in conjunction with the Board and administration to secure funding through donations and other philanthropic ventures to help with funding of the building. Those amounts will be secured prior to the end of the summer and for presentations to the Utah Building Board.