

UTAH STATE BUILDING BOARD

FIVE YEAR BUILDING PROGRAM

For State Agencies and Institutions

General Session 2015



SWATC

ALLIED HEALTH TECHNOLOGY BUILDING

Method Studio

Prepared by
**State of Utah Department of Administrative Services, Division of Facilities Construction and Management,
and the Utah State Building Board**

Notes:

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Introduction



Thanksgiving Point Technology Building Mountainland Applied Technology College

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Introduction

The Utah State Building Board, the Department of Administrative Services, Division of Facilities Construction and Management (DFCM) are pleased to present the Five Year Building Program for the upcoming 2015 General Session of the Utah State Legislature. This report is the culmination of many months of collaboration and thoughtful analysis by the Building Board, DFCM and state agencies and institutions. Outlined below is a brief summary of each section contained in this publication.

- ***Building Board Responsibilities:*** This section lists the current members of the Utah State Building Board and outlines the Board's responsibilities. This section also provides a description of the process and the evaluation guide used by the Board to rank and prioritize capital development projects submitted by state agencies and institutions of Higher Education.
- ***State-Funded Projects:*** This section summarizes, in order of priority, each of the capital development projects ranked by the Building Board. A one-page fact sheet provides an overview of each prioritized project. Great effort was taken to ensure that the prioritization reflects the most urgent capital facilities needs in the state.
- ***Projects From Other Funding Sources:*** This section provides a one-page summary of each project submitted that has a funding source other than a legislative appropriation.
- ***Five Year Plan:*** This section lists the capital development projects that are recommended to be considered for funding in each of the next five years.
- ***Capital Improvement Projects:*** This section lists the capital improvement projects (repairs to existing buildings/infrastructure) submitted by state agencies and institutions of Higher Education.
- ***Contingency and Project Reserve:*** This section reports on DFCM's transactions in the Contingency and Project Reserve Funds.
- ***Leasing Report:*** This section highlights building and land leases that DFCM manages for state agencies. The report also includes projections for leasing needs and rental costs for the upcoming fiscal year.

The Five Year Building Program is DFCM's roadmap for the next fiscal year and beyond. The Five Year Program will hopefully provide clarity to the Governor, Legislature, and the public as DFCM fulfills its charge to meet the facility needs of state entities in a productive and efficient manner.

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Notes:

Building Board Responsibilities



Utah State Building Board

Notes:

Building Board Responsibilities

Building Board Membership

Name	Area
Ned E. Carnahan, Chairman	St. George
Bob Fitch	Orem
David Tanner	Cedar City
David Fitzsimmons	Salt Lake City
Fred Hunsaker	Logan
Gordon E. Snow	Roosevelt
Scott “Chip” Nelson	Ogden
Kristen Cox, Ex-Officio	GOMB

Full Time Staff

Jeff Reddoor, Building Board Director

Mike Smith, Facilities Auditor

Tyson Gregory, Facilities Auditor

Building Board Responsibilities

Acknowledgements

The Utah State Building Board wishes to acknowledge all those who have worked to put this Five-Year Building Program together. While we cannot thank each contributor individually, we recognize the considerable effort of many who have contributed to this publication. We thank the agencies and institutions and the staff of the Division of Facilities Construction and Management who have provided us with information and assistance.

Department of Administrative Services

Kimberly K. Hood, Executive Director

Richard P. Amon, Deputy Executive Director

Jeff Reddoor, Utah State Building Board Director

Division of Facilities Construction & Management

Bruce Whittington, Interim, Director

Darrell Hunting, Construction Field Manager

Cee Cee Niederhauser, Administrative Assistant

Dorothy Taylor, Real Estate Office Specialist

Elizabeth Hernandez, Office Technician

David D. Williams, Professional Services Manager

Roger Faris, Accountant

Lee Fairbourn, Real Estate Manager & Debt Manager

Dr Gregory Stauffer, Associate Commissioner USHE

Ralph Hardy, Assistant Commissioner USHE

DFCM Project Management Staff

State Agencies and Higher Education Institutions

Building Board Responsibilities

Building Board Responsibilities

The Utah State Building Board is comprised of eight members, seven of which are private citizens appointed by the governor. The eighth member is Director of the Governor's Office of Management and Budget, and serves as the ex-officio representative of the Governor.

The Building Board (under title 63A Chapter 05) is responsible for ensuring that the State of Utah's capital facilities programs are efficiently managed and effectively implemented. The Building Board cooperates with state institutions, departments, commissions, and agencies in meeting the mandate to provide quality facilities in a timely and cost effective manner. To this end, the powers and duties of the Building Board include the following:

- Recommend and update a Five-Year Building Plan that accurately reflects present and future state building needs.
- Allocate appropriations for capital improvements to specific projects.
- Approve the construction of certain higher education facilities that are funded entirely with non-state funds.
- Establish design criteria, standards, and procedures for new construction or remodel projects.
- Establish operations and maintenance standards for state facilities.
- Adopt rules consistent with the State Procurement Code to govern the procurement of architect/engineer services, construction, and leased space by DFCM.
- Adopt other rules necessary for the effective performance of the Building Board and DFCM.
- Review and approve state agency and institutional master plans.
- Approve long-term facility leases.
- Recommend statutory changes to the Governor and Legislature that are necessary to ensure an effective, well-coordinated building program.

As required by statute, the Five-Year Plan includes a priority list of capital development requests with additional detail provided for each project in the first two years of the Five-Year Plan. This detail is provided on the one-page summary of each of these projects. In addition to a description and justification of the project, this includes the cost estimate and the projected increase in O&M, staffing and program costs that will result if the project is funded. Graphical information is also provided to help explain the request.

Building Board Responsibilities

DFCM Responsibilities

The Division of Facilities Construction and Management (DFCM) works closely with the Building Board in meeting the capital facilities needs of agencies and institutions. DFCM's primary responsibilities include construction management, facilities management, real estate, and energy management.

Construction

DFCM provides technical support to aid the Building Board in making recommendations for capital development projects and allocating capital improvement funds to projects. This support includes an analysis of the requested projects, validation of the project scope, and determination of the project budget. Planning for capital development and capital improvement projects requires close collaboration with state agencies and institutions. Each request is developed in consideration of the mission and growth needs of the agency or institution. DFCM oversees the development of facility master plans and architectural programs. For capital improvement requests, DFCM prepares recommendations to the Building Board regarding how capital improvement funds should be allocated to projects.

DFCM is responsible for administering the design and construction of all state projects costing more than \$100,000 unless the Building Board has delegated that responsibility to the user. DFCM determines the project delivery method, procures and manages design and construction, and provides cost and quality control. DFCM is charged with providing projects on time and within budget so that state agencies and institutions can meet their obligations to the citizens of the State of Utah.

Facilities Management

DFCM provides facilities management services for over 160 buildings throughout the state. Services include building maintenance and safety, providing tenant comfort, procuring ongoing service contracts (such as janitorial and security), conducting small-scale construction or remodel projects, emergency preparedness, and actively pursuing strategies to reduce energy consumption and utility costs.

Real Estate

DFCM leases real property for all state agencies and institutions, except courts and higher education. The leasing process includes evaluating space requests, developing requests for proposals, and negotiating lease agreements. DFCM manages leased space to ensure that contractual obligations are met, and acquires and disposes of real property for most state agencies. DFCM also resolves problems that arise between landlords and tenant agencies.

Energy Management

DFCM is responsible for overseeing the State Building Energy Efficiency Program (SBEEP). Energy costs associated with operating state-owned facilities (colleges/universities, prisons, courthouses, office buildings, etc.) are a major expense to the state. SBEEP's goal is to increase energy efficiency at state-owned facilities. This goal will be achieved by applying cost-effective technologies and advanced management techniques and implementing high performance energy efficient building design for new construction projects.

Building Board Responsibilities

Building Board Process for Establishing Capital Development Recommendations

The State Building Board has the statutory responsibility to develop and maintain a Five-Year Plan for state facility needs. This plan is comprehensive, addressing the needs of state agencies and institutions of higher education. The plan addresses capital development projects that are defined by statute as:

- a) a new facility with a construction cost of \$500,000 or more;
- b) a remodeling, site, or utility project with a total cost of \$2,500,000 or more; or
- c) a purchase of real property where an appropriation is requested to fund the purchase.

Capital development projects in this plan are divided into two major categories: State Funded Requests and Other Funds Projects. State Funded Requests include all projects that are requesting general state funds. These projects compete for priority on the Board's Five-Year Building Plan.

The Other Funds Projects are those which are funded entirely by restricted state funds that cannot be appropriated for general state purposes and from non-state funds such as donations and federal grants. Other Funds Projects are considered by the Board for a determination as to whether they should be recommended for approval by the Legislature. Recommendations for Other Funds Projects are not prioritized.

The Board, with the assistance of DFCM, undertakes a comprehensive and objective evaluation of the State's capital facility needs. In an effort to improve its process, the Board developed an evaluation guide to aid the development of its current recommendations for State Funded Requests. This guide was developed in a public process that solicited input from many state officials.

The basis of this evaluation guide is the six strategic objectives associated with state facility needs. Criteria were then established for evaluating how well requests satisfied each objective. The importance of each objective was then weighted and scoring anchors were identified to guide the scoring of each criterion. The adopted evaluation guide, along with additional explanation, is included later in this section.

The Board used this guide to determine this year's priorities with each board member providing a complete scoring of each state funded requests considered. These scores were then tabulated to arrive at a ranking that became the basis of the Board's recommended priority list. The Board then determined the priority to be given to requests that received tied scores in the evaluation. The Board retains the option of altering the priority order that results from this process.

Building Board Responsibilities

Building Board Process for Establishing Capital Development Recommendations

Prior to arriving at its recommendations, the Board underwent an extensive process to understand the facility needs of the State. The Board has toured the facilities and considered the circumstances associated with the majority of projects on the priority list. The Board also heard a presentation from the agency or institution for the projects requested.

Each state agency and institution was asked to submit a written request that described the project and demonstrated how the request addressed each of the six objectives. The agencies and institutions were asked to perform a self-scoring and provide a justification of their scores. The Board also asked DFCM to perform an analysis of each request and suggest scores based on the evaluation guide.

The Board determined its recommendations for Other Funds Projects after reviewing written requests and hearing presentations from the agencies and institutions.

Building Board Responsibilities

Building Board Process for Establishing Capital Development Recommendations

Objectives	Evaluation Criteria	WT	Scoring Anchors
#1 The project eliminates life safety and other deficiencies in existing buildings (or infrastructure) through renewal and/or replacement.	DFCM will document whether the project eliminates identified code and life safety deficiencies including the potential impact and probability of occurrence. DFCM will provide the Board with a recommended score for this objective.	4	<p>5 = Deficiencies in existing building exceed 85% of replacement cost or a substantial threat to life and property exists based on degree of threat/probability of occurrence.</p> <p>3 = Deficiencies in existing building are 45% to 65% of replacement cost or a moderate threat to life and property exists based on degree of threat/probability of occurrence.</p> <p>1 = Deficiencies in existing building are less than 25% of replacement cost or a low threat to life and property exists based on degree of threat/probability of occurrence.</p> <p>0 = Project does not address an existing facility</p>
#2 Address essential program growth, space utilization and capacity requirements	Degree the request is driven by verified growth and space shortages. Is the request justified by demographics? Regents Office will provide recommended score for Higher Ed projects based on "Q" analysis.	4	<p>5 = Project is driven by documented substantial program space shortage and the requested space is supported by demographic data for existing demand plus a reasonable allowance for future growth.</p> <p>3 = Project is driven by documented moderate program space shortage and the requested space is supported by demographic data for existing demand and growth.</p> <p>0 = Project is not supported by demographic data or project is under size supported by demographic data.</p>
Combined Objectives #1 & #2.	For projects involving both an increase in space and the renovation or replacement of existing space, the scores for objectives #1 & #2 are combined and each score is reduced by the proportionate percentage associated with the existing facility or increase in new space.		
#3 Cost effective solutions. All Projects with a standard design and construction approach appropriate for the facility need should receive a score of 3.	Only projects with a less costly design/construction approach or bargain opportunity should receive scores higher than 3 and Only projects with more costly design/construction should less than 3.	1	<p>5 = Project has an alternative design or construction approach that is substantially less costly than the standard design/construction or represents a bargain opportunity.</p> <p>3 = Project has a cost effective design/construction approach appropriate to the facility.</p> <p>0 = Project has a design/construction approach more costly than is appropriate.</p>
#4 Improve program effectiveness and provide facilities necessary to support critical programs and initiatives.	To what degree does the project improve program effectiveness or support a critical state program or initiative other than the simple addition of space?	2	<p>5 = Project substantially improves the program effectiveness and/or support of critical program or initiative</p> <p>3 = Project moderately improves the program effectiveness and/or support of critical program or initiative</p> <p>1 = Project minimally improves the program effectiveness and/or support of critical program or initiative</p>
#5 Takes advantage of alternative funding opportunities.	What portion of the total project cost is covered by alternative funds? Has an endowment been established for O&M?	1	<p>5 = Alternative funding for the project is more than 60% of the total cost or alternative funding is significant and has established a significant endowment for ongoing O&M.</p> <p>3 = Alternative funding for the project is a considerable portion of the total cost or alternative funding has established a moderate endowment for ongoing O&M.</p> <p>1 = No alternative funding is available for this program.</p>

Building Board Responsibilities

Building Board Process for Establishing Capital Development Recommendations

Capital Development Request Evaluation Instructions

The following additional information and instructions are provided to aid in the application of the evaluation guide. The strategic objectives are broad objectives of the State as a whole that were identified by the Building Board as having an impact on facility needs. The criteria interpret each objective and identify the discriminating factor that differentiates the degree to which each request satisfies the strategic objective. The scoring anchors define specific points on the range of possible scores to facilitate consistent application. A project's score is determined by multiplying the score for each objective by the applicable weighting factor. These amounts are then summed to arrive at the total score. The total score indicates how well the project meets the objectives as a whole. Clarification of how each objective should be scored is provided below.

Objective 1 – Address life safety and other deficiencies in existing assets through renewal/replacement

This objective measures the degree to which a project eliminates deficiencies in existing state-owned facilities. The measurement utilizes the information obtained through DFCM's facility condition assessment program. DFCM may also use additional information from engineering studies or other professionals to develop a score for this objective. This measurement is calculated by dividing the cost of correcting deficiencies by the portion of the total project budget that relates to the existing facility. The only deficiencies considered in this calculation are those that will be resolved directly through the requested project. This objective addresses basic deficiencies in the building and its systems. The cost of correcting programmatic deficiencies is not considered in this objective but is addressed in objective four. An example of a programmatic deficiency is a space reconfiguration that is desired to improve space utilization or program effectiveness. Additional points may be awarded based on the potential impact of life safety deficiencies and their probability of occurrence as noted in the scoring anchors. If the project addresses both existing space as well as an increase in space, the score resulting from the above calculation will be adjusted as explained below.

Objective 2 – Address essential program space requirements

This objective evaluates the degree to which the requested increase in state-owned space is driven by documented growth and shortage of space as well as the degree to which the amount of requested space is supported by demographic information. Due to the wide variety in types of requests submitted, it is anticipated that the requesting agency or institution will identify the most appropriate demographic data to support its request. The validity and completeness of the demographic support will be considered in evaluating the requested scope. In developing its suggested score, DFCM may obtain and consider additional demographic data beyond that which is submitted with the request. If the project addresses both existing space as well as an increase in space, the score resulting from the above calculation will need to be adjusted as explained below. The Board of Regents will provide the Building Board with a recommended score for Higher Ed projects based on their capital development prioritization analysis. The analysis is a space utilization model based on type and function of space.

Building Board Responsibilities

Building Board Process for Establishing Capital Development Recommendations

Capital Development Request Evaluation Instructions

Combined Objectives 1 and 2 Scoring Adjustment

For projects that involve both an increase in space and the renovation or replacement of existing state-owned space, the scores for objectives 1 and 2 must be reduced by the same proportion as the project cost associated with the existing facility or the increase in space, as applicable, is to the total project cost.

The following example is provided to demonstrate this calculation. Assume that 80% of a requested project replaces an existing facility and 20% of the project creates an increase in space beyond that contained in an existing facility. Assume further that substantial problems are documented in the existing building that is being replaced that are sufficient to justify a score of 5. This score would then be reduced to a final score of 4 through the following calculation: $5 * 0.8 = 4$. Assume also that the criteria for Objective 2 justify a score of 5. This score would then be reduced to a final score of 1 through the following calculation: $5 * 0.2 = 1$. The Total Combined Score for Objectives one and two would = 5.

Objective 3 – Cost effective solutions

This objective measures the cost effectiveness of the request. It is expected that most projects will receive a score of “3”. Windows of opportunity will be evaluated to assure their validity.

Objective 4 – Improve program effectiveness/capacity and provide facilities necessary to support critical programs and initiatives

This objective addresses the degree to which a project improves the effectiveness or capacity of a program. Capacity increases will be evaluated based on quantity of service that can be provided in a given amount of space. Capacity increases that are only the result of an increase in space will not be considered. This objective also seeks to measure the degree to which a request supports critical programs or initiatives. It is not addressing the level of support for a specific project. The scoring anchors address the criticality of the program or initiative and the degree to which the project is required in order for that program or initiative to operate.

Objective 5 – Take advantage of alternative funding opportunities for needed facilities

This objective addresses the degree to which alternative funding reduces the funding impact on the state.

Building Board Responsibilities

Elements of the Project Estimate

The one-page summary for each recommended capital development project contains a block of information entitled "Estimates." The elements of the estimate are described below.

- **Total Request FY16:** The amount of state funds requested. This amount is calculated by deducting "Previous (or Future) Funding and "Other Funding" from the "Total Estimated Cost."
- **Construction:** This includes all construction costs for the facility and its site as well as equipment built into the facility and abatement of any hazardous materials.
- **Design Fees:** This includes all costs associated with the design of the project including programming and special consultant fees and travel for the design team.
- **Property Purchase:** This includes all costs associated with the acquisition of real property.
- **Furnishings & Equipment:** This includes furnishings, moveable equipment, security equipment and IT equipment.
- **Utah Arts:** As provided by statute, this amount is set at 1% of the construction budget. The decision of whether to fund this item is up to the Legislature.
- **Other:** Costs included in the Other category include the following:
 - Testing and Inspection: These services are required by law to provide quality assurance.
 - Commissioning: This is a third-party service that validates the performance of building systems before a facility is turned over to the user.
 - Contingency: The amount budgeted for contingency is based on a sliding scale that is set by statute. The use of the contingency budget is described under the tab entitled "Overview"
 - Legal Services: Legal services provided by the Attorney General's staff.
 - Moving/Occupancy: This is the cost for the user to move and occupy the space.
- **Total Estimated Cost:** The total estimated cost of the complete project.
- **Previous Funding:** State funds that were previously appropriated for the project.
- **Other Funding:** Funds from sources other than the general funds of the State. This includes donations, revenue bonds issued by others, restricted funds, and federal funds.

Building Board Responsibilities

Elements of the Project Estimate

- **Construction Cost Per Sq Ft:** This is calculated by dividing the construction cost by the number of square feet in the project. This is a useful tool in comparing the cost of various projects on a square foot basis.
- **Request Type:** Funding requests for facilities include: Design and Construction, Programming, Purchase, Lease/Purchase, and Purchase and Remodel.
- **Gross Square Feet:** This is the total area of the facility including exterior walls.
- **Increased State O&M:** This is the amount of increase in state funds requested by the agency or institution for operations and maintenance costs associated with the project. It includes utilities, cleaning, salaries of maintenance personnel, landscape maintenance, snow removal, repairs, and maintenance supplies. The Building Board and the Board of Regents have adopted a model which provides a uniform approach for determining the amount of maintenance funding for higher education projects.

For projects that are proposed to be funded through a lease revenue bond or a lease/purchase this item was modified to indicate the amount by which the estimated annual cost of debt service and O&M exceeds the current budget for lease payments (including O&M).

- **New FTE Required:** The number of additional Full Time Equivalent employees that will be required when the project is completed. This includes staffing for both programmatic purposes and operations and maintenance.
- **Additional Program Costs:** The costs, as provided by the agency or institution, of a new program or the expansion of an existing program associated with the project request.
- **Systems Replacement:** As required by statute, this is the estimated future cost of replacing the systems in the building.
- **Estimated Life Span:** As required by statute, this is the estimated life expectancy of the facility resulting from the project.
- **Programming:** This indicates the current status of the architectural program for the project.

Note: Utility connection fees are included in the project budget but impact fees are not included in the project budget based on the section of the Utah Code pertaining to impact fees and past Capital Development project budgets approved by the Legislature.

Notes:

State-Funded Project Summaries



Crocker Science Center
University of Utah
EDA Architects

Notes:

State-Funded Project Summaries

Agency/Institution	Project	State Funding Request	State Funded O&M	Page
Snow College	New Science Building	22,937,000	322,004	22
UCAT: DXATC	DXATC Permanent Campus	31,900,000	1,366,440	23
Huntsman Cancer	The Primary Children's & Families' Cancer Center	9,500,000	1,850,000	24
UDAF/UDH/DPS	Unified State Laboratories: Module 2	39,741,481	747,085	25
U of U	Crocker Science Center (George Thomas Bldg.)	34,000,000	682,700	26
USDB	USDB Salt Lake Center	14,500,000	45,000	27
DHS-DJJS	Weber Valley Multi-Use Youth Center	19,630,000	106,400	28
GOED	Utah Office of Tourism-Southern Utah Welcome Center	1,800,000	36,250	29
DSU	Physical Education / Student Wellness Center	19,997,000	487,333	30
USU	Biological Science Building	55,000,000	1,043,000	31
DNR-Parks	Dead Horse Point State Park New 44 Unit Campground	5,000,000	20,000	32
UDOT	Mt Carmel Maintenance Station	4,371,000	0	33
SLCC	CTE Learning Resource & Classroom at Westpointe Ctr.	39,312,000	649,076	34
USU	Clinical Services Building	10,000,000	630,530	35
WSU	Social Science Building Renovation	30,018,000	427,209	36
UCAT: OWATC	Business Depot Ogden Campus-Bay 2 Build Out	7,212,000	336,630	37
DNR-Wildlife	Great Salt Lake Nature Center	2,500,000	0	38
Archives	Archives Storage Vault Expansion	2,559,000	25,483	39
UCAT: MATC	Thanksgiving Point Campus Technology/Trades Bldg.	20,983,000	617,000	40
SUU	New Business Bldg. & Repurpose Existing Business Bldg.	11,038,000	349,440	41
UVU	Performing Arts Building 1	34,000,000	998,400	42
Agriculture	William Spry Agriculture Building	19,654,000	362,440	43
UCAT: BATC	Health Science and Technology Building	26,765,000	706,400	44
UCAT: DATC	DATC Allied Health Building	25,807,000	579,000	45
UCAT: OWATC	Instruction and Student Support Building	21,786,000	579,000	46
*UCAT: SWATC	Main Campus Building and Property Acquisition	281,000	324,240	47
Total		510,291,481		

**Snow College
New Science Building**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>Snow’s intent for this project is to replace the existing Science Building. As expected with the sciences; chemistry, biology, and anatomy classes have unique classroom requirements for air, water, natural gas, ventilation, etc.</p> <p>The existing building will continue to be used during construction after which it will be demolished. Demolition of the old building is included in the request. Most likely the new Science Building could be constructed within the proximity of the existing building on property the College already owns.</p>	<table border="1"> <tr> <td>Total Request FY16</td> <td>\$22,937,000</td> </tr> <tr> <td>Construction</td> <td>16,613,850</td> </tr> <tr> <td>Design Fees</td> <td>1,463,535</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>2,750,000</td> </tr> <tr> <td>Utah Arts</td> <td>154,584</td> </tr> <tr> <td>Other</td> <td>1,955,031</td> </tr> <tr> <td>Total Est Cost</td> <td>\$22,937,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$252,307</td> </tr> <tr> <td>Increased State O&M</td> <td>\$322,004</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$293.53</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$275.81</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Dec-15</td> </tr> <tr> <td>Est Completion Date</td> <td>Jul-16</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>56,600</td> </tr> <tr> <td>Sq Ft (Existing Bldgs)</td> <td>35,000</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Programming</td> <td>In Process</td> </tr> <tr> <td>Systems Replacement</td> <td>\$13,291,080</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY16	\$22,937,000	Construction	16,613,850	Design Fees	1,463,535	Property Purchase	0	Furnishings & Equip.	2,750,000	Utah Arts	154,584	Other	1,955,031	Total Est Cost	\$22,937,000	Previous Funding	\$0	Other Funding	\$0	Annual 1.1% Cap. Imp.	\$252,307	Increased State O&M	\$322,004	Additional Project Information		Escalated Cost / Ft	\$293.53	Unescalated Cost / Ft	\$275.81	Request Type	Design/Const.	Est. Start Date	Dec-15	Est Completion Date	Jul-16	Sq Ft (New Bldg)	56,600	Sq Ft (Existing Bldgs)	35,000	New FTE Required	0	Added Program Cost	0	Programming	In Process	Systems Replacement	\$13,291,080	Estimated Bldg Life	50 Years	<p>The current Science Building was constructed in 1972 and has a number of safety problems. Due to settling, a large crack running from the basement to the building’s roof has developed and appears to be expanding with time. The last structural analysis of the building occurred more than fifteen years ago.</p> <p>The Anatomy, Biology, Chemistry, and Physics Labs have exceeded their useful life and no longer meet the standards for science classrooms in a college setting. The lab floors and some classrooms have asbestos in them. Glass lined chemical drain lines have broken and cannot be replaced due to their location within concrete walls. The building’s single elevator is small and does not accommodate new larger wheelchairs; therefore, it is not ADA compliant.</p> <p>Due to the age of the building, it no longer complies with many of the international building and trade codes.</p>
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**UCAT: DXATC
DXATC Permanent Campus**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																								
<p>DXATC entered into Master Planning and Programming in FY 2014. This process determined that the DXATC requires 177,000SF to meet current and near future demand: approx. 118,000SF for administrative, support, and professional training programs; approx. 59,000SF for industrial training programs. A building with two specialized wings is planned for construction on the north end of the old airport site.</p>	<table border="1"> <tr> <td>Total Request FY16</td> <td>\$31,900,000</td> </tr> <tr> <td>Construction</td> <td>36,149,895</td> </tr> <tr> <td>Design Fees</td> <td>2,970,118</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>2,500,000</td> </tr> <tr> <td>Utah Arts</td> <td>299,115</td> </tr> <tr> <td>Other</td> <td>2,980,872</td> </tr> <tr> <td>Total Est Cost</td> <td>\$44,900,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$13,000,000</td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$493,900</td> </tr> <tr> <td>Increased State O&M</td> <td>\$1,366,440</td> </tr> </table>	Total Request FY16	\$31,900,000	Construction	36,149,895	Design Fees	2,970,118	Property Purchase	0	Furnishings & Equip.	2,500,000	Utah Arts	299,115	Other	2,980,872	Total Est Cost	\$44,900,000	Previous Funding	\$0	Other Funding	\$13,000,000	Annual 1.1% Cap. Imp.	\$493,900	Increased State O&M	\$1,366,440	<p>Established in 2001, the DXATC has been fulfilling its role with limited resources in leased and borrowed space. A permanent campus, located on the bluff, once home to the airport, will cement the college's ability to support Washington County now and into the future. According to the Governor's Office of Planning and Budget, Washington County population is expected to nearly double in the next 15 years, from some 148,000 in 2014 to over 280,000 by 2030 creating huge demand for skilled workers. Smart planning for infrastructure includes supporting the DXATC in its efforts to develop a skilled workforce to sustain the growth.</p>
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<p>Programs planned for the new bldg. would be: Business, Medical/Healthcare, Drafting and Design, Information Technology, Auto/Diesel, Op X, Apprenticeship, HVAC, Welding and Industry Direct Training.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$204.24</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$196.75</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Dec-15</td> </tr> <tr> <td>Est Completion Date</td> <td>Jul-17</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>177,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>-</td> </tr> <tr> <td>New FTE Required</td> <td>9.0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Programming</td> <td>In Process</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$204.24	Unescalated Cost / Ft	\$196.75	Request Type	Design/Const.	Est. Start Date	Dec-15	Est Completion Date	Jul-17	Sq Ft (New Bldg)	177,000	Sq Ft (Existing Bldg)	-	New FTE Required	9.0	Added Program Cost	0	Programming	In Process	<p>This permanent campus for the DXATC is important. It's an investment in our young people, our experienced citizens, our employers, and our community as a whole. The investment will yield high returns far into the future. Washington County will be strengthened by the establishment this campus.</p>		
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<p>St. George City has donated 10 acres plus the old airport terminal building. The Legislature provided \$2.5M for the purchase of 20 additional acres for this project.</p>	<table border="1"> <tr> <td>Systems Replacement</td> <td>\$28,919,916</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Systems Replacement	\$28,919,916	Estimated Bldg Life	50 Years																					
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Huntsman Cancer Institute The Primary Children's & Families' Cancer Center

DESCRIPTION

This project will double Huntsman Cancer Institute's research capacity by adding onto the existing Huntsman Cancer Institute. The addition will comprise 220,000 square feet of space, including an additional half-mile of bench space for laboratory research.

In addition to the benefit of jobs added via construction and research, HCI also accounts for \$379 million in Gross State Product (GSP) **annually** and \$642 million in business activity **annually**.

This addition will place a considerable focus on children's cancers and inherited forms of cancer. It will facilitate the expansion of research in the areas of childhood leukemia, childhood brain cancers, and childhood sarcomas to fight the leading disease killers of children.

COST ESTIMATE

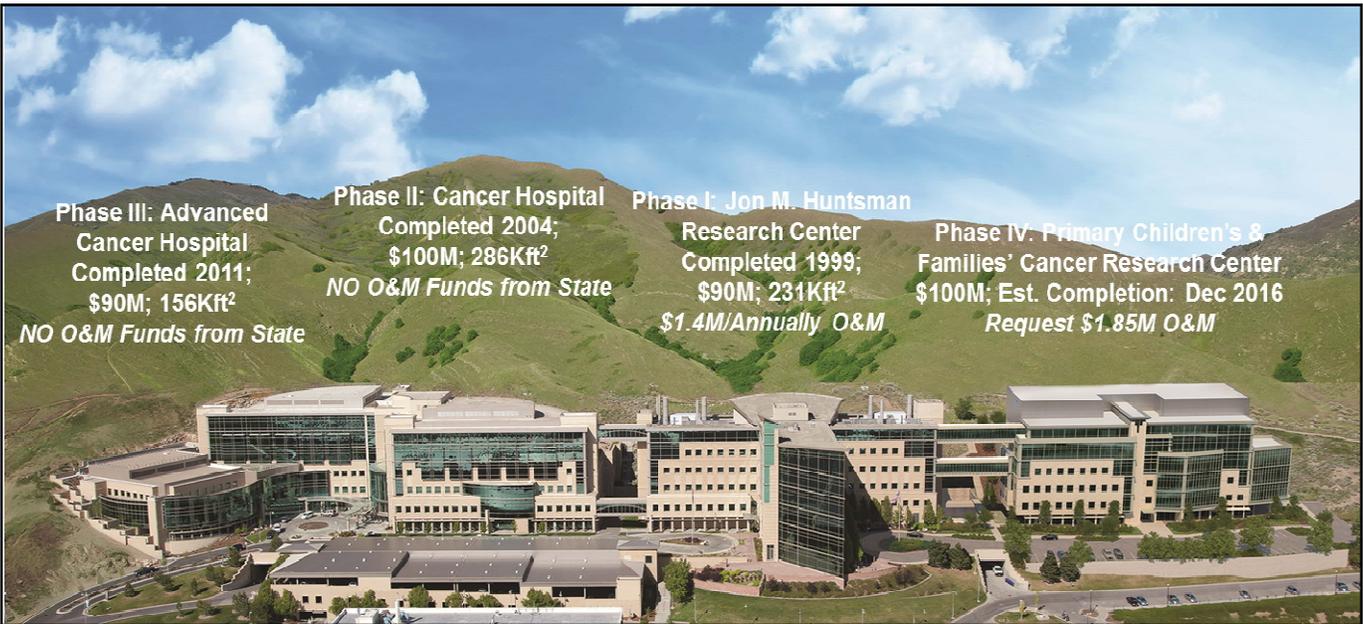
Total Request FY16	\$9,500,000
Construction	80,621,530
Design Fees	7,160,372
Property Purchase	0
Furnishings & Equip.	11,581,700
Utah Arts	100,000
Other	2,636,398
Total Est Cost	\$102,000,000
Previous Funding	\$10,500,000
Other Funding	\$82,000,000
Annual 1.1% Cap. Imp.	\$1,122,000
Increased State O&M	\$1,850,000
Additional Project Information	
Escalated Cost / Ft	\$366.46
Unescalated Cost / Ft	\$362.80
Request Type	Design/Const.
Est. Start Date	Aug-14
Est Completion Date	Mar-16
Sq Ft (New Bldg)	220,000
Sq Ft (Existing Bldg)	-
New FTE Required	309
Added Program Cost	20,000,000
Programming	Complete
Systems Replacement	\$64,497,224
Estimated Bldg Life	50 Years

JUSTIFICATION

This year in the U.S. alone, nearly 600,000 people will succumb to cancer, which means that one person will die of cancer every minute of every day. In Utah, one person will receive a cancer diagnosis every 50 minutes of each day.

Huntsman Cancer Institute is the *Official Cancer Center for the State of Utah* and as such has a responsibility to meet the burgeoning cancer challenges for the entire state and its citizens.

Moreover, as one of only 23 members of the National Comprehensive Cancer Network, (NCCN), HCI performs a critical task at the national and international level in establishing cancer education, prevention, diagnostic and treatment standards.



UDAF/UDH/DPS

Unified State Laboratories: Module 2

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																						
<p>Module #2 will complete the project by adding the facilities of the Medical Examiner (Health), the Agriculture laboratories (Agriculture) and the Crime laboratories (Public Safety) into the final phase.</p>	<table border="1"> <tr> <td>Total Request FY16</td> <td>\$39,741,481</td> </tr> <tr> <td>Construction</td> <td>33,214,404</td> </tr> <tr> <td>Design Fees</td> <td>2,888,046</td> </tr> <tr> <td>Property Purchase</td> <td>-</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>2,266,883</td> </tr> <tr> <td>Utah Arts</td> <td>313,781</td> </tr> <tr> <td>Other</td> <td>3,058,367</td> </tr> <tr> <td>Total Est Cost</td> <td>\$41,741,481</td> </tr> </table>	Total Request FY16	\$39,741,481	Construction	33,214,404	Design Fees	2,888,046	Property Purchase	-	Furnishings & Equip.	2,266,883	Utah Arts	313,781	Other	3,058,367	Total Est Cost	\$41,741,481	<p>The state crime lab has existing building limitations that include employee safety, potential crime scene contamination, airflow and HVAC as well as many energy inefficiencies.</p>						
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<p>The proposed new facility will contain modern safety and engineering features currently lacking in each of the separate laboratories.</p>	<table border="1"> <tr> <td>Previous Funding</td> <td>\$2,000,000</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$459,156</td> </tr> <tr> <td>Increased State O&M</td> <td>\$747,085</td> </tr> </table>	Previous Funding	\$2,000,000	Other Funding	\$0	Annual 1.1% Cap. Imp.	\$459,156	Increased State O&M	\$747,085	<p>The OME facility has no expandable capacity to meet either current surge needs (e.g., an airplane accident involving many deaths, or a terrorist event) or future population growth needs. The OME has no training facilities or seminar spaces for training deputized medical examiners, reconstructing crimes scenes, or family viewing of deceased loved ones.</p>														
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<p>These modern features include biological safety cabinets, externally exhausted fume hoods, negative air pressure laboratory spaces, flexible “open campus” processing areas, and dedicated Bio-Safety facilities for testing potentially dangerous agents such as the SARS virus and Anthrax, and create a state-of-the-art facility.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$365.98</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$357.78</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Mar-15</td> </tr> <tr> <td>Est Completion Date</td> <td>Sep-16</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>90,756</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>53,500</td> </tr> <tr> <td>New FTE Required</td> <td>2</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Programming</td> <td>Complete</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$365.98	Unescalated Cost / Ft	\$357.78	Request Type	Design/Const.	Est. Start Date	Mar-15	Est Completion Date	Sep-16	Sq Ft (New Bldg)	90,756	Sq Ft (Existing Bldg)	53,500	New FTE Required	2	Added Program Cost	0	Programming	Complete	<p>Presently, the existing Agriculture Chemistry Lab that tests dairy products is extremely undersized and outdated. All their labs have reached the end of their safe and useful life. Lab temperatures exceed FDA guidelines and have caused some of the incubators to quit working when temperatures are too high. We are currently in violation with FDA because we are performing tests in an inappropriate microbiological hood.</p>
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<p>No existing facility will be demolished or remodeled as part of this project.</p>	<table border="1"> <tr> <td>Systems Replacement</td> <td>\$26,571,523</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Systems Replacement	\$26,571,523	Estimated Bldg Life	50 Years																			
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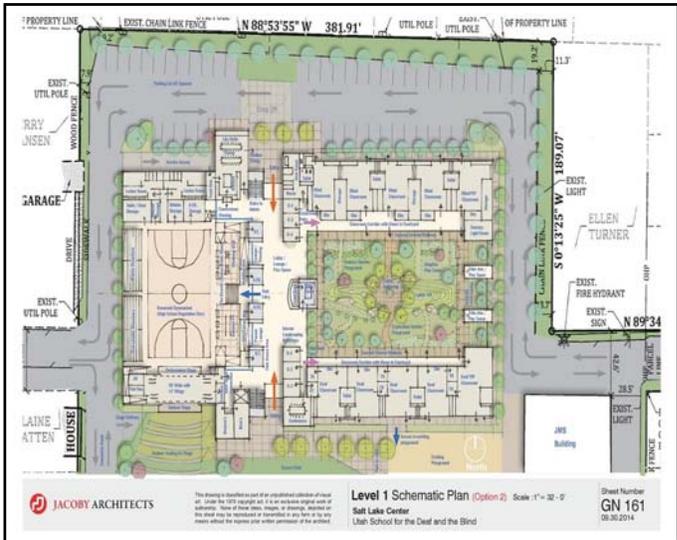
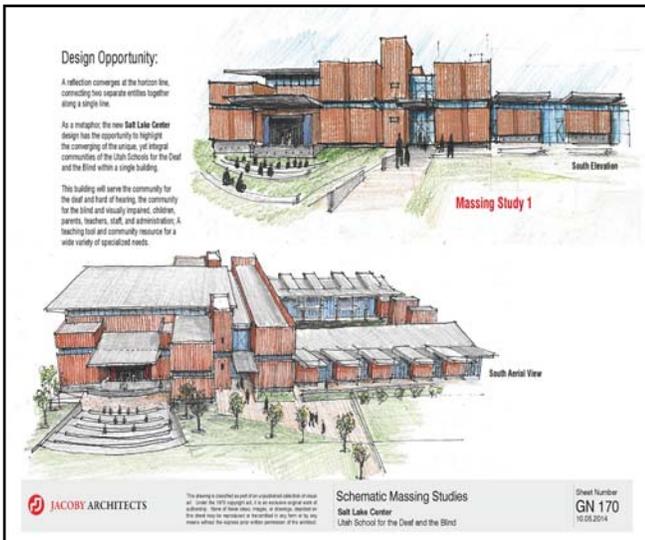
**U of U
Crocker Science Center (George Thomas Bldg.)**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>Once completely renovated, the George Thomas Building will house the new math and science teaching initiative: an innovative educational process that integrates math and science within the undergraduate curriculum and merges research and teaching. The Crocker Science Center will represent a new era of scientific research and undergraduate teaching for the University, and for Utah through its unique facilities including:</p> <ul style="list-style-type: none"> • Modern interdisciplinary teaching laboratories and classrooms • An incubator for science-based translational research • The Center for Cell and Genome Science • Integrated science tutoring center and advising facilities <p>This project will revitalize one of the crown jewels on Presidents' Circle at the University of Utah.</p>	<table border="1"> <tr> <td>Total Request FY16</td> <td>\$34,000,000</td> </tr> <tr> <td>Construction</td> <td>47,701,444</td> </tr> <tr> <td>Design Fees</td> <td>3,825,549</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,339,799</td> </tr> <tr> <td>Utah Arts</td> <td>477,014</td> </tr> <tr> <td>Other</td> <td>1,656,194</td> </tr> <tr> <td>Total Est Cost</td> <td>\$55,000,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$21,000,000</td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$605,000</td> </tr> <tr> <td>Increased State O&M</td> <td>\$682,700</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$387.03</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$341.59</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Mar-15</td> </tr> <tr> <td>Est Completion Date</td> <td>Mar-16</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>123,250</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>84,020</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Programming</td> <td>In Process</td> </tr> <tr> <td>Systems Replacement</td> <td>\$38,161,155</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY16	\$34,000,000	Construction	47,701,444	Design Fees	3,825,549	Property Purchase	0	Furnishings & Equip.	1,339,799	Utah Arts	477,014	Other	1,656,194	Total Est Cost	\$55,000,000	Previous Funding	\$0	Other Funding	\$21,000,000	Annual 1.1% Cap. Imp.	\$605,000	Increased State O&M	\$682,700	Additional Project Information		Escalated Cost / Ft	\$387.03	Unescalated Cost / Ft	\$341.59	Request Type	Design/Const.	Est. Start Date	Mar-15	Est Completion Date	Mar-16	Sq Ft (New Bldg)	123,250	Sq Ft (Existing Bldg)	84,020	New FTE Required	0	Added Program Cost	0	Programming	In Process	Systems Replacement	\$38,161,155	Estimated Bldg Life	50 Years	<p>The Natural History Museum of Utah vacated this building upon completion of their new facility in the fall of 2011. The University desires to reuse the George Thomas Building located on Presidents' Circle for a program that will benefit from such a prominent location, and can also invest in the building's renovation.</p> <p>There is an opportunity to create a state of the art, highly flexible laboratory space for undergraduate and graduate education capitalizing on the synergy made possible by the collocation of education and research programs.</p> <p>The building will become a highly visible and exciting showcase for the promotion of interest in the sciences for undergraduates, graduates, school children and other segments of the general public.</p>
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USDB USDB Salt Lake Center

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>The project will allow USDB to fulfill its constitutional obligation to provide services to Deaf and Blind students located in the Salt Lake region with enough space for anticipated growth.</p> <p>The facility will resolve current space inadequacies and eliminate the requirement for excessive and frequent relocation of USDB classrooms in the Salt Lake Area by providing a permanent home for 12 student classrooms.</p> <p>This proposed facility has unique design and program requirements that make it ideal for deaf and blind educational programs. Sensory accommodations, lighting and acoustical considerations will allow the best access to curriculum and building placement and design and will encourage sensory stimulation and practice. Therapy areas, sensory stimulation rooms and audiology booths are integral parts of the master plan to provide all of the legally required educational services and best practices for students who suffer from sensory impairments.</p>	<table border="1"> <tr> <td>Total Request FY16</td> <td>\$14,500,000</td> </tr> <tr> <td>Construction</td> <td>12,006,456</td> </tr> <tr> <td>Design Fees</td> <td>1,190,016</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>660,000</td> </tr> <tr> <td>Utah Arts</td> <td>131,595</td> </tr> <tr> <td>Other</td> <td>2,011,933</td> </tr> <tr> <td>Total Est Cost</td> <td>\$16,000,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$1,500,000</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$176,000</td> </tr> <tr> <td>Increased State O&M</td> <td>\$45,000</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$274.16</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$274.16</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est Start Date</td> <td>Jun-15</td> </tr> <tr> <td>Est Completion Date</td> <td>Aug-15</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>48,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>12,000</td> </tr> <tr> <td>New FTE Required</td> <td>1</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Programming</td> <td>Complete</td> </tr> <tr> <td>Systems Replacement</td> <td>\$9,605,165</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY16	\$14,500,000	Construction	12,006,456	Design Fees	1,190,016	Property Purchase	0	Furnishings & Equip.	660,000	Utah Arts	131,595	Other	2,011,933	Total Est Cost	\$16,000,000	Previous Funding	\$1,500,000	Other Funding	\$0	Annual 1.1% Cap. Imp.	\$176,000	Increased State O&M	\$45,000	Additional Project Information		Escalated Cost / Ft	\$274.16	Unescalated Cost / Ft	\$274.16	Request Type	Design/Const.	Est Start Date	Jun-15	Est Completion Date	Aug-15	Sq Ft (New Bldg)	48,000	Sq Ft (Existing Bldg)	12,000	New FTE Required	1	Added Program Cost	0	Programming	Complete	Systems Replacement	\$9,605,165	Estimated Bldg Life	50 Years	<p>USDB has the responsibility and legal obligation as a state education agency to provide educational services to students with hearing and vision loss. Unlike traditional public schools, USDB's age range mandate is birth through age 22.</p> <p>Administrative and related services space is currently being leased. Without additional space USDB will be unable to provide educational services to students in the Salt Lake area. A State constructed and maintained building will eliminate the movement of USDB classrooms and office space which currently occurs as local school districts determine their space needs.</p> <p>The new project will house approximately 45,000 square feet of classrooms, observation rooms, sensory rooms, Braille literacy room, gross motor rooms, therapy rooms, audiological, sound testing booth, a sick room, teacher preparation work rooms, offices, storage space, and a flexible gymnasium/theater performance area shared by the Jr. High and High School students.</p>
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DHS-DJJS
Weber Valley Multi-Use Youth Center

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>The proposed Weber County Multi-Use Youth Center is new construction that will consolidate six different critical program areas for the care and rehabilitation of delinquent youths into one facility.</p> <p>Currently, these programs operate out of six different locations in the Weber and Davis Counties.</p> <p>Because of the larger demographic population served, the Weber Valley Multi-Use Youth Center will occupy 56,008 square feet, compared to an average of 20,762 square feet in our rural sites.</p> <p>The facility's original designed "V" shape lends itself to housing multiple functions under one roof, while maintaining the appropriate separation between the different youth populations that would be served at the facility.</p>	<table border="1"> <tr> <td>Total Request FY16</td> <td>\$19,630,440</td> </tr> <tr> <td>Construction</td> <td>15,252,552</td> </tr> <tr> <td>Design Fees</td> <td>1,476,871</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,204,455</td> </tr> <tr> <td>Utah Arts</td> <td>152,526</td> </tr> <tr> <td>Other</td> <td>1,544,036</td> </tr> <tr> <td>Total Est Cost</td> <td>\$19,630,440</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$215,935</td> </tr> <tr> <td>Increased State O&M</td> <td>\$106,400</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$272.33</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$259.23</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Sep-15</td> </tr> <tr> <td>Est Completion Date</td> <td>Dec-16</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>56,008</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>20,762</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Programming</td> <td>Complete</td> </tr> <tr> <td>Systems Replacement</td> <td>\$12,202,042</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY16	\$19,630,440	Construction	15,252,552	Design Fees	1,476,871	Property Purchase	0	Furnishings & Equip.	1,204,455	Utah Arts	152,526	Other	1,544,036	Total Est Cost	\$19,630,440	Previous Funding	\$0	Other Funding	\$0	Annual 1.1% Cap. Imp.	\$215,935	Increased State O&M	\$106,400	Additional Project Information		Escalated Cost / Ft	\$272.33	Unescalated Cost / Ft	\$259.23	Request Type	Design/Const.	Est. Start Date	Sep-15	Est Completion Date	Dec-16	Sq Ft (New Bldg)	56,008	Sq Ft (Existing Bldg)	20,762	New FTE Required	0	Added Program Cost	0	Programming	Complete	Systems Replacement	\$12,202,042	Estimated Bldg Life	50 Years	<p>The proposed Weber County Multi-Use Youth Center would consolidate the operations of six different juvenile justice programs under one roof, thereby enhancing the ability of the Division of Juvenile Justice Services to treat the needs of at-risk and delinquent youths, enhance public safety and improve operational efficiency.</p> <p>The new facility would move the Youth Center out of two aging state-owned facilities, Weber Valley Detention Center and Ogden Observation and Assessment.</p> <p>The facility would also bring together case managers under one roof as opposed to being housed in three different locations due to lack of space.</p> <p>Additionally, the facility would eliminate one private sector lease for diversion and transitional services.</p>
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GOED

Utah Office of Tourism-Southern Utah Welcome Center

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<p>The Southern Utah Welcome Center will be located near Mile Post 2 on I-15 near the Utah/Arizona border. This will be a new building and will house visitor information and services within a 5,000 square foot facility. It is highly visible from the north bound I-15.</p> <p>For this project there are no areas to be demolished. In fact, the entire site is ready to build with utilities already stemmed.</p> <p>We don't foresee any additional program capacity that will result if this request is funded as that is handled internally within the UOT and through local Destination Marketing Organization (DMO) partners.</p>	<table border="1"> <tr> <td>Total Request FY16</td> <td>\$1,800,000</td> </tr> <tr> <td>Construction</td> <td>1,903,185</td> </tr> <tr> <td>Design Fees</td> <td>127,327</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>104,000</td> </tr> <tr> <td>Utah Arts</td> <td></td> </tr> <tr> <td>Other</td> <td>165,488</td> </tr> <tr> <td>Total Est Cost</td> <td>\$2,300,000</td> </tr> <tr> <td>Previous Funding</td> <td>0</td> </tr> <tr> <td>Other Funding</td> <td>\$500,000</td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$25,300</td> </tr> <tr> <td>Increased State O&M</td> <td>\$36,250</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$380.33</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$367.89</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est Start Date</td> <td>Apr-15</td> </tr> <tr> <td>Est Completion Date</td> <td>Nov-15</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>5,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>-</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Programming</td> <td>Complete</td> </tr> <tr> <td>Systems Replacement</td> <td>\$1,522,548</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY16	\$1,800,000	Construction	1,903,185	Design Fees	127,327	Property Purchase	0	Furnishings & Equip.	104,000	Utah Arts		Other	165,488	Total Est Cost	\$2,300,000	Previous Funding	0	Other Funding	\$500,000	Annual 1.1% Cap. Imp.	\$25,300	Increased State O&M	\$36,250	Additional Project Information		Escalated Cost / Ft	\$380.33	Unescalated Cost / Ft	\$367.89	Request Type	Design/Const.	Est Start Date	Apr-15	Est Completion Date	Nov-15	Sq Ft (New Bldg)	5,000	Sq Ft (Existing Bldg)	-	New FTE Required	0	Added Program Cost	0	Programming	Complete	Systems Replacement	\$1,522,548	Estimated Bldg Life	50 Years	<p>The Southern Utah Welcome Center is critical to the region's tourism and global branding efforts. Currently, we are not accommodating the visitors who are entering the state via Arizona/Nevada and, while there is a small welcome desk inside the St. George Convention Center, the location is inaccessible.</p> <p>Future projections state that the new Center will accommodate 293,330 visitors by 2018. If studies are correct in saying that welcome center visitors spend \$11 more per day than non-visitors, we can extrapolate that 293,330 visitors could generate an additional \$10,647,879 for the local economy (\$11 per day x 3.3 average length of stay x 293,330 visitors per day). This is \$10,194,129 more than the current visitation valued at \$453,750 (based on 12,500 annual visitors).</p>
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DSU

Physical Education / Student Wellness Center

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<p>This project is a multiple-story, 100,000 estimated square foot new facility that will provide needed classroom, office and critical health and wellness space for the University's nearly 9,000 students.</p> <p>With the addition of a new Physical Education and Student Wellness Building, Dixie State University will be in a position to accommodate new bachelor degrees in Physical Education Health and Recreation.</p> <p>It is anticipated that the following programs will utilize classroom and office space housed in this new building:</p> <p>Bachelors of Science/Arts in Physical Education Health & Recreation</p> <ul style="list-style-type: none"> • Health & Wellness Track • Exercise Science Track • Secondary Education Track 	<table border="1"> <tr> <td>Total Request FY16</td> <td>\$19,997,000</td> </tr> <tr> <td>Construction</td> <td>22,941,578</td> </tr> <tr> <td>Design Fees</td> <td>2,107,354</td> </tr> <tr> <td>Property Purchase</td> <td>-</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,850,000</td> </tr> <tr> <td>Utah Arts</td> <td>114,708</td> </tr> <tr> <td>Other</td> <td>2,983,360</td> </tr> <tr> <td>Total Est Cost</td> <td>\$29,997,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$10,000,000</td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$329,967</td> </tr> <tr> <td>Increased State O&M</td> <td>\$487,333</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$254.91</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$213.51</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Feb-16</td> </tr> <tr> <td>Est Completion Date</td> <td>Jul-18</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>100,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>-</td> </tr> <tr> <td>New FTE Required</td> <td>7</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Programming</td> <td>In Process</td> </tr> <tr> <td>Systems Replacement</td> <td>\$18,353,262</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY16	\$19,997,000	Construction	22,941,578	Design Fees	2,107,354	Property Purchase	-	Furnishings & Equip.	1,850,000	Utah Arts	114,708	Other	2,983,360	Total Est Cost	\$29,997,000	Previous Funding	\$0	Other Funding	\$10,000,000	Annual 1.1% Cap. Imp.	\$329,967	Increased State O&M	\$487,333	Additional Project Information		Escalated Cost / Ft	\$254.91	Unescalated Cost / Ft	\$213.51	Request Type	Design/Const	Est. Start Date	Feb-16	Est Completion Date	Jul-18	Sq Ft (New Bldg)	100,000	Sq Ft (Existing Bldg)	-	New FTE Required	7	Added Program Cost	0	Programming	In Process	Systems Replacement	\$18,353,262	Estimated Bldg Life	50 Years	<p>Current projections show DSU's enrollment growth will average nearly 3.5% per year. At this pace, DSU's student body will increase to approximately 11,000 students in the next 5 years.</p> <p>To meet the needs of an increasing student population, DSU will need to add dedicated classroom, office and wellness space to support academic offerings and wellness programs and services.</p> <p>The proposed site for this new structure is within the confines of the main Dixie State University Campus. The proposed 2.5 acre building site is included within the Campus Master Plan</p> <p>All major utilities are available and in close proximity to the proposed building site. The heating/cooling lines have recently been upsized to accommodate campus expansion.</p>
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USU

Biological Science Building

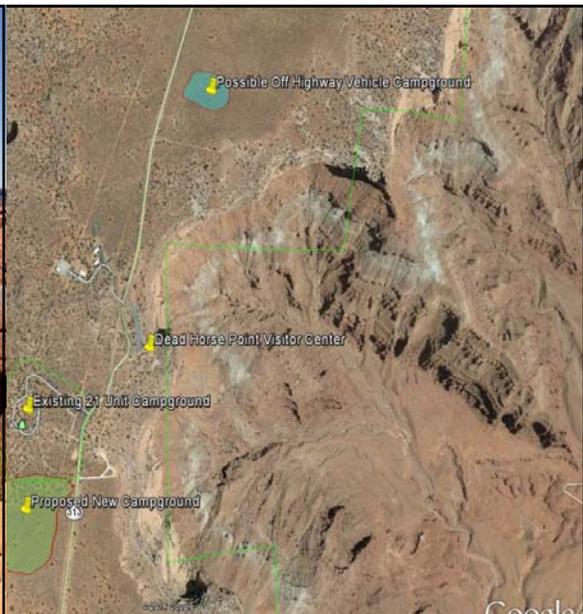
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<p>The Biological Sciences Building project consists of a new bldg. on the site of the old Ag Sciences Building in the heart of the academic core of campus. The new building will provide critical replacement, expansion, and consolidation space for the Biology Department, focusing on new state-of-the-art teaching and research labs. It is located adjacent to BNR, where existing spaces will continue to serve several specialized functions related to specific research and teaching resources for the Department of Biology.</p> <p>This project will provide new centrally scheduled classroom space, available to all academic units on campus, including 3 new lecture halls, 3 standard mid-sized classrooms, and several seminar teaching rooms. New teaching and research labs will be a large part of the program, with related faculty and graduate student offices. A science library, research display space, and student study space are also new programmatic elements needed for this project.</p>	<table border="1"> <tr> <td>Total Request FY16</td> <td>\$55,000,000</td> </tr> <tr> <td>Construction</td> <td>51,869,581</td> </tr> <tr> <td>Design Fees</td> <td>4,646,116</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>3,609,927</td> </tr> <tr> <td>Utah Arts</td> <td>545,504</td> </tr> <tr> <td>Other</td> <td>4,328,872</td> </tr> <tr> <td>Total Est Cost</td> <td>\$65,000,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$10,000,000</td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$715,000</td> </tr> <tr> <td>Increased State O&M</td> <td>\$1,043,000</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$315.80</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$291.89</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Apr-16</td> </tr> <tr> <td>Est Completion Date</td> <td>Dec-16</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>164,250</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>77,000</td> </tr> <tr> <td>New FTE Required</td> <td>10.5</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Programming</td> <td>In Process</td> </tr> <tr> <td>Systems Replacement</td> <td>\$41,495,665</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY16	\$55,000,000	Construction	51,869,581	Design Fees	4,646,116	Property Purchase	0	Furnishings & Equip.	3,609,927	Utah Arts	545,504	Other	4,328,872	Total Est Cost	\$65,000,000	Previous Funding	\$0	Other Funding	\$10,000,000	Annual 1.1% Cap. Imp.	\$715,000	Increased State O&M	\$1,043,000	Additional Project Information		Escalated Cost / Ft	\$315.80	Unescalated Cost / Ft	\$291.89	Request Type	Design/Const	Est. Start Date	Apr-16	Est Completion Date	Dec-16	Sq Ft (New Bldg)	164,250	Sq Ft (Existing Bldg)	77,000	New FTE Required	10.5	Added Program Cost	0	Programming	In Process	Systems Replacement	\$41,495,665	Estimated Bldg Life	50 Years	<p>The Department of Biology has not received significant new space since the BNR was built in the 1950s. Since then enrollments at the university have quadrupled with the result being that the current teaching facilities are crowded and unable to meet student demand.</p> <p>The aging BNR building is inadequate to meet the large teaching commitment and extensive research activities of the Department of Biology. New teaching and research labs are essential both to meet burgeoning student demand for biology courses and to accommodate the dynamic research programs of Biology's teacher-scholars.</p> <p>The various departments within the College of Science are dispersed among different buildings across campus. Bringing together the faculty of the Department of Biology, the largest in the College, will increase efficiency of operation and space usage, encourage connection and collaboration between units. The new bldg. will be adjacent to BNR which will allow a strong connection between the new building and those resources remaining in BNR.</p>
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DNR-Parks

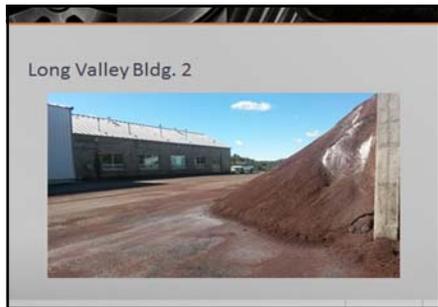
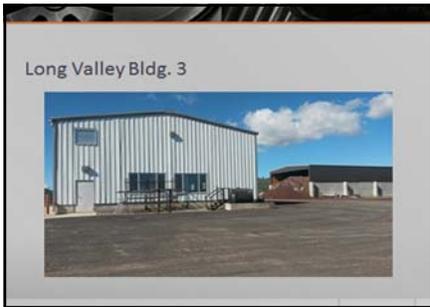
Dead Horse Point State Park New 44 Unit Campground

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<p>Project will include site work, installation of water/power/sewer, and installation of access road, camping loop and two new restrooms.</p> <p>The budget of \$5 Million will secure the installment of 44 recreation vehicle camp sites that will include shade shelters and picnic tables.</p> <p>With these added amenities the campground will service outdoor enthusiasts with RV camping, tent camping, yurts, and off-highway vehicle camping with OHV extended trails providing additional opportunities for Utah visitors. This facility will support the very popular bike and hiking trails in the vicinity as well as additional space for the existing 21 unit campground at Dead Horse Point.</p>	<table border="1"> <tr> <td>Total Request FY16</td> <td>\$5,000,000</td> </tr> <tr> <td>Construction</td> <td>4,420,000</td> </tr> <tr> <td>Design Fees</td> <td>265,200</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>0</td> </tr> <tr> <td>Utah Arts</td> <td>0</td> </tr> <tr> <td>Other</td> <td>314,800</td> </tr> <tr> <td>Total Est Cost</td> <td>\$5,000,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$55,000</td> </tr> <tr> <td>Increased State O&M</td> <td>\$20,000</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$58.93</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$58.93</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Mar-15</td> </tr> <tr> <td>Est Completion Date</td> <td>Mar-16</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>75,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>-</td> </tr> <tr> <td>New FTE Required</td> <td>2</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Programming</td> <td>Complete</td> </tr> <tr> <td>Systems Replacement</td> <td>\$3,536,000</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY16	\$5,000,000	Construction	4,420,000	Design Fees	265,200	Property Purchase	0	Furnishings & Equip.	0	Utah Arts	0	Other	314,800	Total Est Cost	\$5,000,000	Previous Funding	\$0	Other Funding	\$0	Annual 1.1% Cap. Imp.	\$55,000	Increased State O&M	\$20,000	Additional Project Information		Escalated Cost / Ft	\$58.93	Unescalated Cost / Ft	\$58.93	Request Type	Design/Const.	Est. Start Date	Mar-15	Est Completion Date	Mar-16	Sq Ft (New Bldg)	75,000	Sq Ft (Existing Bldg)	-	New FTE Required	2	Added Program Cost	0	Programming	Complete	Systems Replacement	\$3,536,000	Estimated Bldg Life	50 Years	<p>The current facility was built in the late 1950's and is very outdated. Dead Horse Point State Park is one of the busiest and most profitable parks in the state of Utah— with over 330,000 people visiting each year. The current campground is full over 200 days a year and many tourists are being turned away. Visitation is increasing at 8-10% each year at the present facility. There are two new mountain bike trails that are very popular in the area and opportunities for expanding mountain bike and off highway vehicle trails in the future.</p>
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UDOT Mt Carmel Maintenance Station

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>UDOT's Mt. Carmel Maintenance Station proposes to be constructed from Concrete Masonry Unit for this 14,067 square foot facility.</p> <p>The project encompass an eight bay garage with maintenance bay for UDOT vehicles, complete with an eight bay sander rack and shop equipment. A 4,000 square foot salt storage facility, U-shaped wash rack will also be part of this project along with office space and office furnishings.</p> <p>This facility will provide the added room needed to house UDOT snow plows and other large vehicles.</p> <p>Along with this facility, necessary site improvements such as fencing, paving, ponds, utilities, etc. will also be included.</p>	<table border="1"> <tr> <td>Total Request FY16</td> <td>\$4,371,000</td> </tr> <tr> <td>Construction</td> <td>3,606,198</td> </tr> <tr> <td>Design Fees</td> <td>309,015</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>130,000</td> </tr> <tr> <td>Utah Arts</td> <td>0</td> </tr> <tr> <td>Other</td> <td>325,787</td> </tr> <tr> <td>Total Est Cost</td> <td>\$4,371,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$48,081</td> </tr> <tr> <td>Increased State O&M</td> <td>\$0</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$256.29</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$202.19</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Dec-15</td> </tr> <tr> <td>Est Completion Date</td> <td>Oct-16</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>14,071</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>13,728</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Programming</td> <td>Complete</td> </tr> <tr> <td>Systems Replacement</td> <td>\$2,884,958</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY16	\$4,371,000	Construction	3,606,198	Design Fees	309,015	Property Purchase	0	Furnishings & Equip.	130,000	Utah Arts	0	Other	325,787	Total Est Cost	\$4,371,000	Previous Funding	\$0	Other Funding	\$0	Annual 1.1% Cap. Imp.	\$48,081	Increased State O&M	\$0	Additional Project Information		Escalated Cost / Ft	\$256.29	Unescalated Cost / Ft	\$202.19	Request Type	Design/Const.	Est. Start Date	Dec-15	Est Completion Date	Oct-16	Sq Ft (New Bldg)	14,071	Sq Ft (Existing Bldg)	13,728	New FTE Required	0	Added Program Cost	0	Programming	Complete	Systems Replacement	\$2,884,958	Estimated Bldg Life	50 Years	<p>The existing facility at Long Valley sits at approximately 7500 feet elevation. This is a remote area, away from populated areas where the crews reside. This is a high snow area which makes getting to the site treacherous. The existing facilities are as much as 50 years old and inadequate for today's roadway operations. Conversely, the current satellite station at Mt. Carmel is at approximately 5200 feet elevation, a less snowy area, closer to residences. The two existing sites are approximately 25 miles apart.</p> <p>By moving the main operations to Mt. Carmel, we will better service the community and the travelers, and will operate more safely in being able to plow from the bottom up to the mountain top. In keeping Long Valley as a substation, we will have salt storage at both ends of the route, becoming more effective in roadway operations.</p>
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SLCC

CTE Learning Resource & Classroom at Westpointe Center

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>Salt Lake Community College proposes to construct a new 120,963 square foot state-of-the-art learning facility on 9.96 acres of land that is adjacent to their current Westpointe Center.</p> <p>The SLCC CTE Westpointe Center will be a one-of-a-kind, one stop hub for anyone interested in CTE Coursework in the Salt Lake Valley. It will be a place where traditional students acquire skills in career and technical education to begin their careers, where incumbent workers enhance or improve their skills to improve their value to their employers and where transitioning and unemployed workers can gain rapid training that will allow them to successfully and quickly re-enter the workforce.</p> <p>The building(s) will house additional classrooms, with large bay teaching labs, study space, conference rooms, office space for faculty and general administrative and building support.</p> <p>The proceeds of the sale or asset transfer from the value of the existing campus will be used to offset the overall cost of the project.</p>	<table border="1"> <tr> <td>Total Request FY16</td> <td>\$39,312,000</td> </tr> <tr> <td>Construction</td> <td>31,963,452</td> </tr> <tr> <td>Design Fees</td> <td>2,582,647</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,598,173</td> </tr> <tr> <td>Utah Arts</td> <td>319,635</td> </tr> <tr> <td>Other</td> <td>2,848,093</td> </tr> <tr> <td>Total Est Cost</td> <td>\$39,312,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$432,432</td> </tr> <tr> <td>Increased State O&M</td> <td>\$649,076</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>264.24</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>244.86</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Mar-16</td> </tr> <tr> <td>Est Completion Date</td> <td>Jan-18</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>120,963</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>80,286</td> </tr> <tr> <td>New FTE Required</td> <td>4</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Programming</td> <td>Complete</td> </tr> <tr> <td>Systems Replacement</td> <td>\$25,570,762</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY16	\$39,312,000	Construction	31,963,452	Design Fees	2,582,647	Property Purchase	0	Furnishings & Equip.	1,598,173	Utah Arts	319,635	Other	2,848,093	Total Est Cost	\$39,312,000	Previous Funding	\$0	Other Funding	\$0	Annual 1.1% Cap. Imp.	\$432,432	Increased State O&M	\$649,076	Additional Project Information		Escalated Cost / Ft	264.24	Unescalated Cost / Ft	244.86	Request Type	Design/Const	Est. Start Date	Mar-16	Est Completion Date	Jan-18	Sq Ft (New Bldg)	120,963	Sq Ft (Existing Bldg)	80,286	New FTE Required	4	Added Program Cost	0	Programming	Complete	Systems Replacement	\$25,570,762	Estimated Bldg Life	50 Years	<p>Salt Lake Community College is the only large community college in the state and proves responsive unique-niche service to the residents of Salt Lake County and the State. The College offers an ever increasingly complex mix of programs to accommodate the demands and aspirations of our students.</p> <p>The College needs flexible state-of-the-art facilities for all of the disciplines and programs of instruction offered. The College is among the fastest growing institutions of higher education in the state, thus placing a heavy burden on the existing facilities. This facility will serve the 28,000 students who will be taking CTE courses.</p> <p>This project is critical for the following reasons:</p> <ul style="list-style-type: none"> • Consolidation of the Career and Technical Education programs into one location supports programmatic efficiency and broadens the programs access. • The expansion and establishment of business and industry partnerships in the areas of advanced manufacturing technology.
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USU

Clinical Services Building

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																										
<p>The new Clinical Services Bldg. for USU's College of Education and Human Services (CEHS) will be a state-of-the-art facility for adults, adolescents, and families to receive a variety of clinical services, all within one building.</p>	<table border="1"> <tr> <td>Total Request FY16</td> <td>\$10,000,000</td> </tr> <tr> <td>Construction</td> <td>23,791,557</td> </tr> <tr> <td>Design Fees</td> <td>1,876,467</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>2,140,000</td> </tr> <tr> <td>Utah Arts</td> <td>0</td> </tr> <tr> <td>Other</td> <td>2,191,976</td> </tr> <tr> <td>Total Est Cost</td> <td>\$30,000,000</td> </tr> </table>	Total Request FY16	\$10,000,000	Construction	23,791,557	Design Fees	1,876,467	Property Purchase	0	Furnishings & Equip.	2,140,000	Utah Arts	0	Other	2,191,976	Total Est Cost	\$30,000,000	<p>The new facility will provide much needed space for expansion for CEHS health and human services programs, unite the clinical dept. currently scattered across campus into a central, convenient, and interdisciplinary environment, and create safe, convenient, and high quality facilities to serve public clients.</p>										
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<p>This will include integrated service delivery, vocational and graduate student training activities, clinical research, and community outreach within six different clinics.</p>	<table border="1"> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$20,000,000</td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$330,000</td> </tr> <tr> <td>Increased State O&M</td> <td>\$630,530</td> </tr> </table>	Previous Funding	\$0	Other Funding	\$20,000,000	Annual 1.1% Cap. Imp.	\$330,000	Increased State O&M	\$630,530	<p>The new facility will bring together diverse clinical programs in an interdisciplinary environment, creating an optimal setting for training graduate students and engaging faculty across human service professions. It will facilitate new, cutting edge clinical research and optimize recruitment of faculty and students. It will create synergies of space utilization and efficiency. The new clinic will provide better and more diverse treatment and counseling services to individuals, couples, and families.</p>																		
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<p>The new building will integrate the various clinics into an interdisciplinary environment. The space will be inviting and soothing, and maintain acoustic privacy for client confidentiality. Each clinic will maintain its own identity and also be connected with the other units within the building. The facility will be designed for maximum patient serviceability, with clear wayfinding, daylighting throughout, and a warm, comforting environment. It will have convenient access to the public and university.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$271.13</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$250.66</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Apr-16</td> </tr> <tr> <td>Est Completion Date</td> <td>Jan-17</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>87,750</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>36,560</td> </tr> <tr> <td>New FTE Required</td> <td>11.3</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Programming</td> <td>Complete</td> </tr> <tr> <td>Systems Replacement</td> <td>\$19,033,246</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$271.13	Unescalated Cost / Ft	\$250.66	Request Type	Design/Const.	Est. Start Date	Apr-16	Est Completion Date	Jan-17	Sq Ft (New Bldg)	87,750	Sq Ft (Existing Bldg)	36,560	New FTE Required	11.3	Added Program Cost	0	Programming	Complete	Systems Replacement	\$19,033,246	Estimated Bldg Life	50 Years	
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WSU

Social Science Building Renovation

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>The project will consist of gutting the interior, including all interior partitions, electrical, heating and air conditioning systems and plumbing systems. The basic structural elements of the building will be strengthened to meet seismic code requirements. The interior will be reconfigured and rebuilt to accommodate the most effective and efficient use of space and systems to meet the current and projected academic requirements.</p> <p>Faculty offices will be reconfigured and interior circulation and restrooms will be upgraded. Interior finishes will be upgraded or improved, to include lighting, floor covering, wall covering, and ceilings. The exterior wall panels will be cleaned, and mounting systems for these panels will be upgraded to meet seismic requirements.</p> <p>Where appropriate and feasible, additional daylight will be incorporated into the design to make the facility less energy intensive and more occupant friendly.</p>	<table border="1"> <tr> <td>Total Request FY16</td> <td>\$30,018,000</td> </tr> <tr> <td>Construction</td> <td>21,476,124</td> </tr> <tr> <td>Design Fees</td> <td>2,028,690</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>3,210,000</td> </tr> <tr> <td>Utah Arts</td> <td>214,761</td> </tr> <tr> <td>Other</td> <td>3,088,425</td> </tr> <tr> <td>Total Est Cost</td> <td>\$30,018,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$330,198</td> </tr> <tr> <td>Increased State O&M</td> <td>\$427,209</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$179.98</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$161.65</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Dec-16</td> </tr> <tr> <td>Est Completion Date</td> <td>Nov-17</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>119,322</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>106,322</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Programing</td> <td>In Process</td> </tr> <tr> <td>Systems Replacement</td> <td>\$17,180,899</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY16	\$30,018,000	Construction	21,476,124	Design Fees	2,028,690	Property Purchase	0	Furnishings & Equip.	3,210,000	Utah Arts	214,761	Other	3,088,425	Total Est Cost	\$30,018,000	Previous Funding	\$0	Other Funding	\$0	Annual 1.1% Cap. Imp.	\$330,198	Increased State O&M	\$427,209	Additional Project Information		Escalated Cost / Ft	\$179.98	Unescalated Cost / Ft	\$161.65	Request Type	Design/Const.	Est. Start Date	Dec-16	Est Completion Date	Nov-17	Sq Ft (New Bldg)	119,322	Sq Ft (Existing Bldg)	106,322	New FTE Required	0	Added Program Cost	0	Programing	In Process	Systems Replacement	\$17,180,899	Estimated Bldg Life	50 Years	<p>The WSU Social Science Building is getting worn out after nearly 40 years of heavy, continuous service. All of the systems in the building are old, obsolete, undersized or simply failing. The capacity of various systems, particularly the electrical system, is undersized.</p> <p>The classroom facility does not comply with current seismic or ADA standards. The HVAC system is outdated and inefficient and maintenance intensive for the University. The culinary water supply system is rusty and provides brown water in many places.</p> <p>The electrical system in this aging building is inadequate for the demands placed upon it due to the much more intensive use of multimedia for instructional purposes and the explosive use of computer technology by students and faculty.</p> <p>The building envelope is drafty and has voids that allow insects to infest the building during various seasons.</p>
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Annual 1.1% Cap. Imp.	\$330,198																																																			
Increased State O&M	\$427,209																																																			
Additional Project Information																																																				
Escalated Cost / Ft	\$179.98																																																			
Unescalated Cost / Ft	\$161.65																																																			
Request Type	Design/Const.																																																			
Est. Start Date	Dec-16																																																			
Est Completion Date	Nov-17																																																			
Sq Ft (New Bldg)	119,322																																																			
Sq Ft (Existing Bldg)	106,322																																																			
New FTE Required	0																																																			
Added Program Cost	0																																																			
Programing	In Process																																																			
Systems Replacement	\$17,180,899																																																			
Estimated Bldg Life	50 Years																																																			

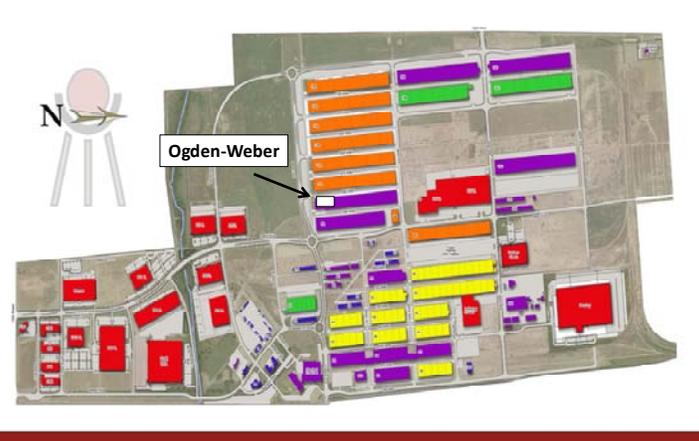


UCAT: OWATC

Business Depot Ogden Campus-Bay 2 Build Out

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>Bay 2 at the Business Depot Ogden Campus remains in the original warehouse condition (constructed in early 1940s) with only minimal lighting available. Presently, this space can be used only for forklift certification training .</p> <p>The Build Out of Bay 2 of will provide 48,000 SF of much needed instructional space for the college's Composites Technician program, Non-destructive/Destructive Testing and Inspection lab (NDI/DT), and flex-space for OWATC's future manufacturing training programs.</p> <p>The addition of this space will permit the Composites Technician and NDI/DT training programs to double in capacity to accommodate growth in this area.</p> <p>No land acquisition is required for this project since the build-out of Bay 2 occurs in an existing building on a campus of the Ogden-Weber Applied Technology College.</p>	<table border="1"> <tr> <td>Total Request FY16</td> <td>\$7,212,000</td> </tr> <tr> <td>Construction</td> <td>5,984,894</td> </tr> <tr> <td>Design Fees</td> <td>510,000</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>188,046</td> </tr> <tr> <td>Utah Arts</td> <td>59,849</td> </tr> <tr> <td>Other</td> <td>523,943</td> </tr> <tr> <td>Total Est Cost</td> <td>\$7,266,732</td> </tr> <tr> <td>Previous Funding</td> <td>\$55,000</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$79,934</td> </tr> <tr> <td>Increased State O&M</td> <td>\$336,630</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$137.25</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$129.92</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Jan-15</td> </tr> <tr> <td>Est Completion Date</td> <td>Oct-15</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>43,600</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>43,000</td> </tr> <tr> <td>New FTE Required</td> <td>2</td> </tr> <tr> <td>Added ProgramCost</td> <td>250,000</td> </tr> <tr> <td>Programming</td> <td>In Process</td> </tr> <tr> <td>Systems Replacement</td> <td>\$4,787,915</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY16	\$7,212,000	Construction	5,984,894	Design Fees	510,000	Property Purchase	0	Furnishings & Equip.	188,046	Utah Arts	59,849	Other	523,943	Total Est Cost	\$7,266,732	Previous Funding	\$55,000	Other Funding	\$0	Annual 1.1% Cap. Imp.	\$79,934	Increased State O&M	\$336,630	Additional Project Information		Escalated Cost / Ft	\$137.25	Unescalated Cost / Ft	\$129.92	Request Type	Design/Const	Est. Start Date	Jan-15	Est Completion Date	Oct-15	Sq Ft (New Bldg)	43,600	Sq Ft (Existing Bldg)	43,000	New FTE Required	2	Added ProgramCost	250,000	Programming	In Process	Systems Replacement	\$4,787,915	Estimated Bldg Life	50 Years	<p>The Composites Technician program has grown 27 percent between FY12 and FY13. The program has been expanded to limits within the Manufacturing Technology Building. Additional space is needed.</p> <p>This increased space will permit a cost effective program expansion, introduction of new equipment and processes, and consolidation of training elements in a lean manufacturing environment.</p> <p>Relocation of the Composites program will permit expansion of high demand programs in the Manufacturing Technology Building.</p> <p>The build-out of Bay 2 would provide critical space for the establishment of a regional NDI/DT lab to support area aerospace and recreational manufacturers and the defense critical mission of HAFB.</p>
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Cost Effectiveness

- Already own building and land
- Utility access in place
- Programming completed
- Improvements less expensive than new construction



**DNR-Wildlife
Great Salt Lake Nature Center**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																		
<p>The Great Salt Lake Nature Center is an educational facility for students of various ages. Uniquely situated in the heart of the Great Salt Lake wetlands eco-system, the Utah Division of Wildlife Resource's Farmington Bay Waterfowl Management Area is a birder's paradise and a place for education, discovery and enjoyment for Utahans and visitors from across the globe. Migratory birds, shore birds and a wetland ecosystem can be observed and studied in and from this facility.</p>	<table border="1"> <tr><td>Total Request FY16</td><td>\$2,500,000</td></tr> <tr><td>Construction</td><td>2,080,099</td></tr> <tr><td>Design Fees</td><td>155,555</td></tr> <tr><td>Property Purchase</td><td>0</td></tr> <tr><td>Furnishings & Equip.</td><td>70,572</td></tr> <tr><td>Utah Arts</td><td>17,643</td></tr> <tr><td>Other</td><td>176,131</td></tr> <tr><td>Total Est Cost</td><td>\$2,500,000</td></tr> </table>	Total Request FY16	\$2,500,000	Construction	2,080,099	Design Fees	155,555	Property Purchase	0	Furnishings & Equip.	70,572	Utah Arts	17,643	Other	176,131	Total Est Cost	\$2,500,000	<p>The Great Salt Lake Nature Center has provided people with an opportunity to learn about and enjoy some of the unique resources the State of Utah has to offer. The temporary nature of the facility as well as the volume of traffic has made it necessary to replace the current modular trailers with a permanent structure. It also provides an opportunity to design a facility better suited to meet the needs of the people of Utah.</p>																		
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Construction	2,080,099																																			
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Total Est Cost	\$2,500,000																																			
<p>The current trailers at the Nature Center are designed to be temporary and cannot accommodate high-volume or year-round use. The new structure will be better suited for the education of students with additional learning space as well as increased observation opportunities.</p>	<table border="1"> <tr><td>Previous Funding</td><td>\$0</td></tr> <tr><td>Other Funding</td><td>\$0</td></tr> <tr><td>Annual 1.1% Cap. Imp.</td><td>\$27,500</td></tr> <tr><td>Increased State O&M</td><td>\$0</td></tr> <tr><td colspan="2">Additional Project Information</td></tr> <tr><td>Escalated Cost / Ft</td><td>\$229.90</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$214.34</td></tr> <tr><td>Request Type</td><td>Design/Const.</td></tr> <tr><td>Est. Start Date</td><td>Feb-16</td></tr> <tr><td>Est Completion Date</td><td>Aug-16</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>9,048</td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td>3,000</td></tr> <tr><td>New FTE Required</td><td>0</td></tr> <tr><td>Added Program Cost</td><td>0</td></tr> <tr><td>Programming</td><td>In Process</td></tr> <tr><td>Systems Replacement</td><td>\$1,664,079</td></tr> <tr><td>Estimated Bldg Life</td><td>50 Years</td></tr> </table>	Previous Funding	\$0	Other Funding	\$0	Annual 1.1% Cap. Imp.	\$27,500	Increased State O&M	\$0	Additional Project Information		Escalated Cost / Ft	\$229.90	Unescalated Cost / Ft	\$214.34	Request Type	Design/Const.	Est. Start Date	Feb-16	Est Completion Date	Aug-16	Sq Ft (New Bldg)	9,048	Sq Ft (Existing Bldg)	3,000	New FTE Required	0	Added Program Cost	0	Programming	In Process	Systems Replacement	\$1,664,079	Estimated Bldg Life	50 Years	<p>Two temporary modular trailers are currently being used for this facility. The trailers are too small for school field trips and other group use. The trailers were refurbished in 2007 but have exceeded their life expectancy and were not constructed for the same purpose as this facility.</p> <p>Students of all ages as well as the general public need a chance to learn about and observe wetlands and associated wildlife important aspects of the STEM program. The Great Salt Lake Nature Center provides an incredible opportunity for this type of an educational experience.</p>
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Current Facility



Archives
Archives Storage Vault Expansion

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>The capacity of the State Archives' Repository, serviced by an automatic storage and retrieval system (ASRS), is 51,840 cubic feet. On June 30, 2014 the ASRS inventory reached 44,428 cu. ft. from the previous 12 month period (a growth rate of 3%). Special collections from local government and volunteer assistance, accelerate this growth rate.</p> <p>The Archives Repository is expected to reach capacity within 2 ½ years; thereby, leaving no additional room to house the State's permanent records.</p> <p>This funding request is for \$2,410,136 to expand the capacity of the Archives Repository by expanding the size of the existing ASRS. This expansion would result in 28,800 cubic feet of new storage space for a total repository capacity of 80,640 cubic feet (or 55.6%) thereby extending the availability of permanent record storage until the year 2030.</p>	<table border="1"> <tr> <td>Total Request FY16</td> <td>\$2,559,000</td> </tr> <tr> <td>Construction</td> <td>1,469,791</td> </tr> <tr> <td>Design Fees</td> <td>189,469</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>641,512</td> </tr> <tr> <td>Utah Arts</td> <td>0</td> </tr> <tr> <td>Other</td> <td>258,228</td> </tr> <tr> <td>Total Est Cost</td> <td>\$2,559,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$28,149</td> </tr> <tr> <td>Increased State O&M</td> <td>\$25,483</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>276.28</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>256.07</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Mar-16</td> </tr> <tr> <td>Est Completion Date</td> <td>Sep-17</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>5,320</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>-</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Programming</td> <td>In Process</td> </tr> <tr> <td>Systems Replacement</td> <td>\$1,175,833</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY16	\$2,559,000	Construction	1,469,791	Design Fees	189,469	Property Purchase	0	Furnishings & Equip.	641,512	Utah Arts	0	Other	258,228	Total Est Cost	\$2,559,000	Previous Funding	\$0	Other Funding	\$0	Annual 1.1% Cap. Imp.	\$28,149	Increased State O&M	\$25,483	Additional Project Information		Escalated Cost / Ft	276.28	Unescalated Cost / Ft	256.07	Request Type	Design/Const	Est. Start Date	Mar-16	Est Completion Date	Sep-17	Sq Ft (New Bldg)	5,320	Sq Ft (Existing Bldg)	-	New FTE Required	0	Added Program Cost	0	Programming	In Process	Systems Replacement	\$1,175,833	Estimated Bldg Life	50 Years	<p>The State Archives and Records Services currently maintain records storage facilities for two purposes:</p> <ol style="list-style-type: none"> 1. Records Ctr. at the Freeport Warehouse District, Clearfield, UT. 2. State Archives and Repository at 346 S. Rio Grande, SLC, UT. <p>The Clearfield Records Ctr. stores and maintains govt. records for specific retention periods as required by legally appd. retention schedules. When the retention period has been reached the records are either destroyed or transferred to the State Archives Repository for permanent safekeeping and access.</p> <p>The State Archives Repository provides optimal environmental conditions for records of enduring and permanent value. Therefore, unlike the Records Ctr., the Repository provides the conditions where records of varying formats can be preserved. These State records protect the legal, financial, and historical foundation of the State and its citizens.</p> <p>If the capacity of the Archives Repository is not expanded, there is a potential loss of information due to lack of preservation.</p>
Total Request FY16	\$2,559,000																																																			
Construction	1,469,791																																																			
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**UCAT: MATC
Thanksgiving Point Campus Technology/Trades Bldg.**

DESCRIPTION

The MATC is proposing the construction of a Technology/Trades bldg. on property that is owned by the MATC.

The new construction will be similar to the existing campus and every effort will be put in place to ensure that the MATC is a good neighbor to the soon to be constructed LDS stake center. 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 a small irrigation canal that would need to be piped and covered.

Also, an additional five acres currently owned by the college are proposed to be developed for parking to drastically reduce life safety concerns from insufficient parking and having students crossing 2300 W and Ashton Blvd.

Programs to be taught in the new bldg. include welding, CNC / precision machining, diesel, automotive, composites, apprenticeships, etc.

COST ESTIMATE

Total Request FY16	\$20,983,000
Construction	15,900,528
Design Fees	1,242,291
Property Purchase	0
Furnishings & Equip.	2,195,000
Utah Arts	159,005
Other	1,486,176
Total Est Cost	\$20,983,000
Previous Funding	\$0
Other Funding	\$0
Annual 1.1% Cap. Imp.	\$230,813
Increased State O&M	\$617,000
Additional Project Information	
Escalated Cost / Ft	\$198.76
Unescalated Cost / Ft	\$192.51
Request Type	Design/Const
Est. Start Date	Mar-15
Est Completion Date	Feb-16
Sq Ft (New Bldg)	80,000
Sq Ft (Existing Bldg)	-
New FTE Required	4
Added Program Cost	0
Programming	In Process
Systems Replacement	\$12,720,422
Estimated Bldg Life	50 Years

JUSTIFICATION

This project is needed to ensure that services are available for adult and high school students in the trades program areas in the Mountainland region. Many trades programs have been discontinued or reduced in scope in Utah County due to changes in educational focus from USHE campuses. However, that does not reflect the ongoing need for trained welders, machinists, automotive technicians, composites technicians, etc.

Utah Valley University and the school districts are experiencing tremendous growth and are unable to provide space for the teaching of ATC programs and services. The Mountainland Region has the largest population and employment base of any of the areas served by the Utah College of Applied Technology and projections indicate that the region will have over 825,000 residents by the year 2020. We must be proactive to provide the facilities necessary to meet the growing demand for high paying jobs available in the ever growing trades sector.



SUU

New Business Bldg. & Repurpose Existing Business Bldg.

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>This project is designed in phases to address funding as it becomes available in future years. In general, the multipurpose bldg. needs to be demolished; however, before the bldg. can be demolished, SUU needs three replacement bldgs. to accommodate current programs housed in the facility.</p> <p>Phase 1 includes construction of a new business bldg. that meets current industry teaching standards. The old business bldg. will be remodeled and repurposed to house some of the Multipurpose bldg. activities.</p> <p>Phase 2 includes construction of a new visual and performing arts center to include art and dance studios along with faculty offices.</p> <p>Phase 3 includes construction of a new practice facility for athletics to house gymnasium space, locker rooms, offices, and other athletic needs. SUU recognizes funding for this facility will not come through legislative appropriation but from donors and existing athletic resources.</p>	<table border="1"> <tr> <td>Total Request FY16</td> <td>\$11,038,000</td> </tr> <tr> <td>Construction</td> <td>12,075,362</td> </tr> <tr> <td>Design Fees</td> <td>1,070,188</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,068,000</td> </tr> <tr> <td>Utah Arts</td> <td>120,754</td> </tr> <tr> <td>Other</td> <td>1,703,696</td> </tr> <tr> <td>Total Est Cost</td> <td>\$16,038,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$5,000,000</td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$176,418</td> </tr> <tr> <td>Increased State O&M</td> <td>\$349,440</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$177.59</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$166.32</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Jan-16</td> </tr> <tr> <td>Est Completion Date</td> <td>Aug-17</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>68,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>26,123</td> </tr> <tr> <td>New FTE Required</td> <td>2</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Programming</td> <td>In Process</td> </tr> <tr> <td>Systems Replacement</td> <td>\$9,660,290</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY16	\$11,038,000	Construction	12,075,362	Design Fees	1,070,188	Property Purchase	0	Furnishings & Equip.	1,068,000	Utah Arts	120,754	Other	1,703,696	Total Est Cost	\$16,038,000	Previous Funding	\$0	Other Funding	\$5,000,000	Annual 1.1% Cap. Imp.	\$176,418	Increased State O&M	\$349,440	Additional Project Information		Escalated Cost / Ft	\$177.59	Unescalated Cost / Ft	\$166.32	Request Type	Design/Const	Est. Start Date	Jan-16	Est Completion Date	Aug-17	Sq Ft (New Bldg)	68,000	Sq Ft (Existing Bldg)	26,123	New FTE Required	2	Added Program Cost	0	Programming	In Process	Systems Replacement	\$9,660,290	Estimated Bldg Life	50 Years	<p>The School of Business has doubled in students and faculty with no increase in facility space since the current business building was constructed in 1980.</p> <p>The current business bldg. was built with lecture-style classrooms with very limited capacity for computer labs. The School of Business makes heavy use of experiential learning, student engagement and technology. It needs seminar classrooms, breakout section rooms and three computer labs to facilitate that type of instruction.</p> <p>Though space in the existing bldg. continues to be maximized at State of Utah standards, the current facility hinders programmatic growth and SUU's hallmark, experiential service-learning. For the School of Business to continue to grow and develop, more space is necessary to meet the student demand for education.</p> <p>Plans for the new bldg. include many features that will not only facilitate more learning, but will also make way for better learning opportunities to best prepare SUU's business graduates to be effective business leaders.</p>
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**UVU
Performing Arts Building 1**

DESCRIPTION

This building will provide adequate and essential facilities and technical equipment for Dance and Music programs. It will include music and dance instruction studios and rehearsal halls, classrooms, technology-enhanced learning labs, student recital facilities, recording and media production technologies, a 700-seat concert hall and a 700-seat dance theatre.

A commons area/foyer with a box office and events marketing suite will serve both of the public performance facilities. Instrument storage and repair facilities, equipment lockers, dressing rooms, physical training and conditioning facilities, off-stage green rooms, and music practice rooms will serve special student needs.

The outside of the building will mirror traditional campus design and connect with adjacent buildings through a covered walkway.

COST ESTIMATE

Total Request FY16	\$34,000,000
Construction	28,359,286
Design Fees	2,091,864
Property Purchase	0
Furnishings & Equip.	3,000,000
Utah Arts	283,593
Other	2,265,257
Total Est Cost	\$36,000,000
Previous Funding	\$0
Other Funding	\$2,000,000
Annual 1.1% Cap. Imp.	\$396,000
Increased State O&M	\$998,400
Additional Project Information	
Escalated Cost / Ft	236.33
Unescalated Cost / Ft	227.11
Request Type	Design/Const
Est. Start Date	Jan-16
Est Completion Date	Aug-17
Sq Ft (New Bldg)	120,000
Sq Ft (Existing Bldg)	-
New FTE Required	4
Added Program Cost	0
Programming	Complete
Systems Replacement	\$22,687,429
Estimated Bldg Life	50 Years

JUSTIFICATION

Utah Valley University's mission of teaching students and giving them a complete University experience is fundamentally jeopardized without this building. By the year 2020, UVU will have a student head count of 37,769 with a Fall FTE of 34,888 according to consensus enrollment projections of UVU and the Utah State Board of Regents.

The university's ability to accommodate this number of students with existing resources is a major concern for the UVU administration and was listed as the number one concern of the 2010 evaluation team from the Northwest Commission of Colleges and Universities.

UVU projects the need for an additional 1.2 million square feet of space by 2020 in order to maintain the current level of 30 academic square feet per FTE student.



Agriculture
William Spry Agricultural Building

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>This project would involve construction of new administrative offices, seed lab, motor fuel and metrology lab space. The Dairy and Chemistry laboratory needs for agriculture are being addressed in Module 2 of the Unified State Lab proposal and has been submitted as a separate request.</p> <p>Preliminary considerations for a new Administrative Office Building could include the State Fair Park, since it is already state-owned. This proposal could partner with the State Fair organization to incorporate their administrative office needs into a new building.</p> <p>The number of FTE's involved with the State Fair and those involved with the agriculture lab programs, which would move with Phase II of the USL, would essentially off set one another.</p>	<table border="1"> <tr> <td>Total Request FY16</td> <td>\$19,654,000</td> </tr> <tr> <td>Construction</td> <td>14,858,636</td> </tr> <tr> <td>Design Fees</td> <td>1,240,838</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,467,932</td> </tr> <tr> <td>Utah Arts</td> <td>148,586</td> </tr> <tr> <td>Other</td> <td>1,938,008</td> </tr> <tr> <td>Total Est Cost</td> <td>\$19,654,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$216,194</td> </tr> <tr> <td>Increased State O&M</td> <td>\$362,440</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$285.74</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$264.78</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Apr-16</td> </tr> <tr> <td>Est Completion Date</td> <td>Oct-17</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>52,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>51,372</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Programming</td> <td>Complete</td> </tr> <tr> <td>Systems Replacement</td> <td>\$11,886,909</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY16	\$19,654,000	Construction	14,858,636	Design Fees	1,240,838	Property Purchase	0	Furnishings & Equip.	1,467,932	Utah Arts	148,586	Other	1,938,008	Total Est Cost	\$19,654,000	Previous Funding	\$0	Other Funding	\$0	Annual 1.1% Cap. Imp.	\$216,194	Increased State O&M	\$362,440	Additional Project Information		Escalated Cost / Ft	\$285.74	Unescalated Cost / Ft	\$264.78	Request Type	Design/Const	Est. Start Date	Apr-16	Est Completion Date	Oct-17	Sq Ft (New Bldg)	52,000	Sq Ft (Existing Bldg)	51,372	New FTE Required	0	Added Program Cost	0	Programming	Complete	Systems Replacement	\$11,886,909	Estimated Bldg Life	50 Years	<p>The existing facility was built in 1982, and has been used to house the administrative offices, food safety and public health related labs, metrology lab, seed lab, etc. This bldg. has had numerous construction and maintenance issues during its lifetime. There have been several retrofits to the roof system, HVAC, and other issues that have created continual problems over the years.</p> <p>The bldg. was not originally designed to accommodate lab space and it was added after initial construction began. This has resulted in many on-going challenges to meet the requirements for USDA, FDA, and NIST certification, as well as life-safety issues for our employees and the visiting public.</p> <p>The most compelling justification is that this facility does not meet seismic codes and presents a life safety issue. The detailed description of why this project is needed is contained in the FCA report, which DFCM has copies of. The project and attendant safety issues can best be addressed by Jeff Reddoor and Jake Jacobson, within the agency.</p>
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**UCAT: BATC
Health Science and Technology Building**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>This project for Bridgerland Applied Technology College is the new construction of a Health Science and Technology Building. With an estimated cost of \$26,765,000 for 91,500 square feet, this facility will help to address issues with increased population and student enrollment in the Bear River Region.</p> <p>The building will be a home to the Practical Nursing and the Associated Nursing support courses at BATC. It will also house the Nursing Assistant Training (CNA), Medical Assisting, Phlebotomy, Pharmacy Technician, Medical Office Administration, Health Information Specialist (which includes Medical Transcription and Coding), and other health programs that are in high demand in his area.</p> <p>Depending on available funding, this new building could be built as a single project or phased in over time as a series of projects.</p>	<table border="1"> <tr> <td>Total Request FY16</td> <td>\$26,765,000</td> </tr> <tr> <td>Construction</td> <td>20,739,460</td> </tr> <tr> <td>Design Fees</td> <td>2,004,349</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>2,133,000</td> </tr> <tr> <td>Utah Arts</td> <td>207,395</td> </tr> <tr> <td>Other</td> <td>1,680,796</td> </tr> <tr> <td>Total Est Cost</td> <td>\$26,765,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$294,415</td> </tr> <tr> <td>Increased State O&M</td> <td>\$706,400</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$226.66</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$211.48</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Feb-16</td> </tr> <tr> <td>Est Completion Date</td> <td>Jun-17</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>91,500</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>-</td> </tr> <tr> <td>New FTE Required</td> <td>21</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Programming</td> <td>Complete</td> </tr> <tr> <td>Systems Replacement</td> <td>\$16,591,568</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY16	\$26,765,000	Construction	20,739,460	Design Fees	2,004,349	Property Purchase	0	Furnishings & Equip.	2,133,000	Utah Arts	207,395	Other	1,680,796	Total Est Cost	\$26,765,000	Previous Funding	\$0	Other Funding	\$0	Annual 1.1% Cap. Imp.	\$294,415	Increased State O&M	\$706,400	Additional Project Information		Escalated Cost / Ft	\$226.66	Unescalated Cost / Ft	\$211.48	Request Type	Design/Const	Est. Start Date	Feb-16	Est Completion Date	Jun-17	Sq Ft (New Bldg)	91,500	Sq Ft (Existing Bldg)	-	New FTE Required	21	Added Program Cost	0	Programming	Complete	Systems Replacement	\$16,591,568	Estimated Bldg Life	50 Years	<p>The existing Health Sciences and Nursing programs are housed in a small section of the existing Main Campus facility and are significantly undersized.</p> <p>Nine month to one year entrance waiting lists already exist with substantial growth in the need for health care workers anticipated in the immediate future.</p> <p>The Practical Nursing program generates approximately 40,000 membership hours per year and is one of BATC's flagship programs.</p> <p>In Addition, population growth in the Bear River Region is estimated to triple in the next 30 years. This facility will be essential to training health care workers to address public health issues associated with this increasing population.</p>
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**UCAT: DATC
DATC Allied Health Building**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>The new Allied Health Building would allow for the health program expansion at the DATC campus. The proposed 75,000 SF facility would be located directly south of the main campus complex in accordance with the approved Campus Master Plan.</p> <p>Programs housed in this building would include: Emergency Medical Technician, Nurse Assistant, Pharmacy Technician, Medical Office, and American Heart Association Training Center.</p> <p>In addition this space would be used to start a new Electronic Health Information Technician program to expand the Radiology Technician and Dental Assisting programs. Classrooms located at community sites would also be relocated to the main DATC campus.</p> <p>The new facility would allow expansion of other DATC medical programs as well in order to meet the demands of the community.</p>	<table border="1"> <tr> <td>Total Request FY16</td> <td>\$25,807,000</td> </tr> <tr> <td>Construction</td> <td>19,557,835</td> </tr> <tr> <td>Design Fees</td> <td>1,986,895</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,870,000</td> </tr> <tr> <td>Utah Arts</td> <td>660,000</td> </tr> <tr> <td>Other</td> <td>1,732,270</td> </tr> <tr> <td>Total Est Cost</td> <td>\$25,807,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$283,877</td> </tr> <tr> <td>Increased State O&M</td> <td>\$579,000</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$260.77</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$235.07</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Oct-16</td> </tr> <tr> <td>Est Completion Date</td> <td>Mar-18</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>75,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>-</td> </tr> <tr> <td>New FTE Required</td> <td>3</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Programming</td> <td>In Process</td> </tr> <tr> <td>Systems Replacement</td> <td>\$15,646,268</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY16	\$25,807,000	Construction	19,557,835	Design Fees	1,986,895	Property Purchase	0	Furnishings & Equip.	1,870,000	Utah Arts	660,000	Other	1,732,270	Total Est Cost	\$25,807,000	Previous Funding	\$0	Other Funding	\$0	Annual 1.1% Cap. Imp.	\$283,877	Increased State O&M	\$579,000	Additional Project Information		Escalated Cost / Ft	\$260.77	Unescalated Cost / Ft	\$235.07	Request Type	Design/Const	Est. Start Date	Oct-16	Est Completion Date	Mar-18	Sq Ft (New Bldg)	75,000	Sq Ft (Existing Bldg)	-	New FTE Required	3	Added Program Cost	0	Programming	In Process	Systems Replacement	\$15,646,268	Estimated Bldg Life	50 Years	<p>The demand for the Allied Health Programs has resulted in overflow classes and has necessitated the adoption of application process. This requires nursing students, who typically apply three times before being accepted, have to wait an average of three years for admission.</p> <p>Additional classroom and lab space is needed in order to comply with accreditation standards. The expansion of programs that require infrastructure upgrades in IT are necessary for several programs to meet the changing needs of industry, including electronic health records and advanced network technology in healthcare.</p> <p>Medical jobs are the fastest growing jobs in the state of Utah. Davis Hospital, Intermountain Healthcare Hospital and IHC Kaysville Creekside Clinic are expanding in this area and as a result DATC needs to meet this growing demand in the Davis County area.</p>
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UCAT: OWATC Instruction and Student Building

DESCRIPTION

The OWATC Instruction and Student Support Building will provide 75,000 square feet of new instructional and critical student support space to facilitate student technical skill acquisition, certificate completion, and job placement.

The building will house instructional space for multiple math classrooms, math computer labs, and a math tutoring center. Instructional space will also be provided for the college's Academic Learning Center, Workplace Ethics, and Custom Fit training classrooms for workforce development.

Open computer labs with media resources to support all college programs will also be housed in this new space.

Relocation of these services to a central location will free up essential lab space providing for increases in enrollment in the manufacturing and information technology buildings.

COST ESTIMATE

Total Request FY16	\$21,786,000
Construction	17,227,922
Design Fees	1,471,895
Property Purchase	0
Furnishings & Equip.	1,120,513
Utah Arts	172,279
Other	1,793,391
Total Est Cost	\$21,786,000
Previous Funding	\$0
Other Funding	\$0
Annual 1.1% Cap. Imp.	\$239,646
Increased State O&M	\$579,000
Additional Project Information	
Escalated Cost / Ft	\$229.71
Unescalated Cost / Ft	\$213.15
Request Type	Design/Const
Est. Start Date	Mar-16
Est Completion Date	Jun-17
Sq Ft (New Bldg)	75,000
Sq Ft (Existing Bldg)	-
New FTE Required	5
Added Program Cost	250,000
Programming	Complete
Systems Replacement	\$13,782,338
Estimated Bldg Life	50 Years

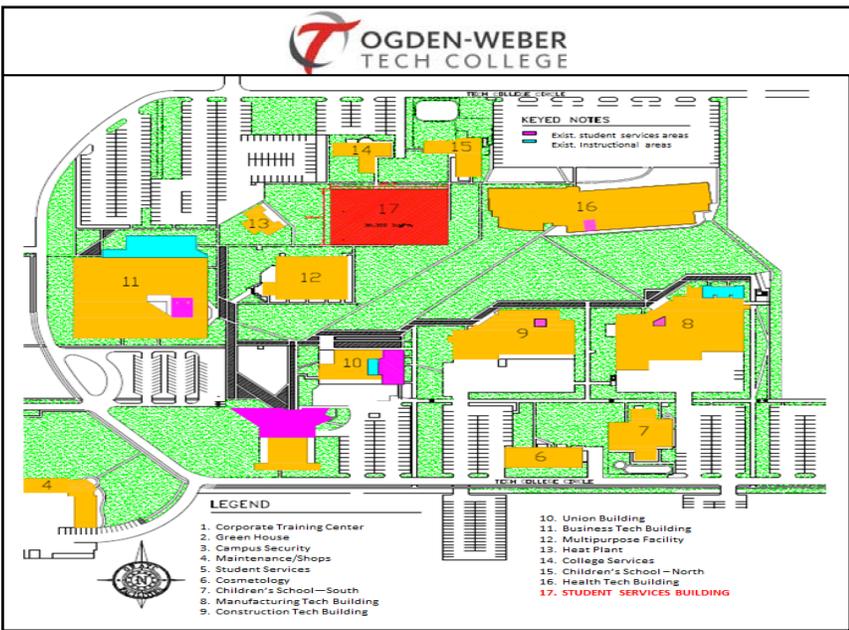
JUSTIFICATION

The building will house instructional support courses such as math, academic learning, and workplace ethics development that are currently located in prime instructional lab areas.

Not only have these support courses outgrown current space, technical lab areas are badly needed to meet emerging employment demands.

Critical student support services will also be centralized to provide students with better advisement, enrollment, financial aid, and job placement services.

The proposed space will house the enrollment office, assessment, student counseling and advisement, cashier, Office of Financial Aid and Scholarships, Registrar's Office, Student Success Center, Office of Diversity, Veterans Support Center, and college Bookstore. Centralizing will provide students with better access to services and free up space for instructional expansion in other buildings.



Current Deficiencies

- Student services and support courses spread across campus
- At capacity
- ADA issues
- Goal to create "one stop" center
- Free up instruction space

UCAT: SWATC
Main Campus Building and Property Acquisition

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>The funds of \$281,000 will allow SWATC to take ownership of the existing 42,000 sq. ft. space and the adjacent property for parking.</p> <p>In FY 2000, the Southwest Applied Technology Service Region now the "SWATC", entered into a seventeen year lease-purchase agreement with the Iron County School District providing on going maintenance and utilities. The agreement stipulated that the school district's Adult High School and Alternate High School would be allowed to share the 42,000 square foot facility with SWATC. By mutual agreement, the Alternate High School was relocated in 2010.</p> <p>The Iron County School District is now willing to allow SWATC to take ownership of the current main campus earlier than scheduled and to reduce the final lease purchase payoff amount. In addition the District has agreed to transfer ownership of approx. 2.5 acres of surrounding, improvement property to SWATC, a secure compound for storage and oversized program supplies and college vehicle parking.</p>	<table border="1"> <tr> <td>Total Request FY16</td> <td>\$281,000</td> </tr> <tr> <td>Construction</td> <td>0</td> </tr> <tr> <td>Design Fees</td> <td>0</td> </tr> <tr> <td>Property Purchase</td> <td>281,000</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>0</td> </tr> <tr> <td>Utah Arts</td> <td>0</td> </tr> <tr> <td>Other</td> <td>0</td> </tr> <tr> <td>Total Est Cost</td> <td>\$281,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$3,091</td> </tr> <tr> <td>Increased State O&M</td> <td>\$324,240</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$6.69</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$6.69</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Aug. 15</td> </tr> <tr> <td>Est Completion Date</td> <td>Aug. 15</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>42,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>42,000</td> </tr> <tr> <td>New FTE Required</td> <td>1</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Programming</td> <td>Complete</td> </tr> <tr> <td colspan="2">Systems Replacement</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY16	\$281,000	Construction	0	Design Fees	0	Property Purchase	281,000	Furnishings & Equip.	0	Utah Arts	0	Other	0	Total Est Cost	\$281,000	Previous Funding	\$0	Other Funding	\$0	Annual 1.1% Cap. Imp.	\$3,091	Increased State O&M	\$324,240	Additional Project Information		Escalated Cost / Ft	\$6.69	Unescalated Cost / Ft	\$6.69	Request Type	Design/Const	Est. Start Date	Aug. 15	Est Completion Date	Aug. 15	Sq Ft (New Bldg)	42,000	Sq Ft (Existing Bldg)	42,000	New FTE Required	1	Added Program Cost	0	Programming	Complete	Systems Replacement		Estimated Bldg Life	50 Years	<p>This current main campus building is critical to SWATC's operation and is part of the College's facilities master plan.</p> <p>The new 77,000 Allied Health and Technology building is not big enough to house all of the technical training programs the College currently offers. The College plans to continue full utilization of the current main campus building after completion of the Allied Health and Technology building in late Fall 2015.</p> <p>The Main Campus Building will allow SWATC to expand it's technical training programs offerings to meet critical regional needs in the Healthcare, Manufacturing, Welding & Fabrication and Culinary Arts sectors.</p> <p>*SWATC request for \$281,000 for the Main Campus Building and property acquisition does not fit the traditional scoring process. The consensus of the Building Board highly recommends legislative funding of the purchase.</p>
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Notes:

State-Funded Land Banking Requests



Dead Horse Point
Utah State Parks and Recreation

State-Funded Land Banking Requests

Priority

1

Agency/Institution: Dixie State University - 1

Project: University Plaza Land Acquisition, 2 Acres (30,000 GSF)

State Funding: \$ 3,000,000

Description/Justification:

This request is to purchase the land and buildings from the Dixie State University Foundation. The campus is using the property and this will free up the Foundation to purchase other properties adjacent to campus. The current enrollment growth projections indicate a future need for additional land. The 2007 Campus 20-year Master Plan shows a very dense campus with 4 & 5 story buildings. Additional space will allow the campus to retain some green space to support growth. Anticipating student and program growth for the next ten to twenty year period indicates a dynamic need for campus expansion. New facilities will be required for the increase in four year baccalaureate programs along with student and faculty parking provisions. Acquisition of available properties prior to entering a period of land crisis will allow for more efficient facility planning.

Priority

2

Agency/Institution: UCAT: BATC-1

Project: 18.5 Acres, Adjacent to Campus (South)

State Funding: \$ 2,775,000

Description/Justification:

This 18.5-acre parcel is immediately adjacent to the south and west property lines of the existing BATC Main Campus. 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.

Priority

3

Agency/Institution: UCAT: MATC-1

Project: 6.83 Acres adjacent to Spanish Fork Campus

State Funding: \$ 1,650,000

Description/Justification:

The Mountainland Applied Technology college must ensure that there is sufficient real estate available to construct facilities for future programs. The Spanish Fork campus is in an area that is "land Locked" and will have limited options for growth and expansion adjacent to the college. The college proposes purchasing the acreage adjacent to the auto shop to ensure that there is sufficient ground available for future expansions.

Priority

4

Agency/Institution: UCAT: DATC-1

Project: 9.88 Acres, Morgan/Economic Development Center

State Funding: \$ 575,000

Description/Justification:

This property is being banked for a future Entrepreneur Center. This center will be a great asset for the economic growth of the area by providing a strong city, county and community partnership for emerging businesses within the Morgan County region.

State-Funded Land Banking Requests

Priority
5

Agency/Institution: UCAT: BATC-2
Project: 26 Acres, Adjacent to Campus (West)
Funding: \$ 3,900,000

Description/Justification:

BATC is located in the center of the Logan industrial area. This parcel of land is near the campus. This parcel is now available and would serve the BATC for 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.

Priority
6

Agency/Institution: Courts-1
Project: Northern Utah Land Bank Project 7 Acres
State Funding: \$ 1,750,000

Description/Justification:

The projected population and related Case Load in Utah County will require an additional twelve courtrooms by 2030 in Utah County. Four of these courtrooms will be developed on existing State Court sites as needed. The population growth in Utah County is primarily in the northern areas of the county, based on our master plan and demographic projections for Utah County, the next eight courtrooms should be located in the area of Lehi and Saratoga Springs. Projected cost increases and availability of developable property in northern Utah County clearly support purchasing property as soon as possible.

Not
Prioritized

Agency/Institution: TATC
Project: 3.5 Acres adjacent to TATC in Tooele
State Funding: \$ 525,000

Description/Justification:

The TATC is landlocked and unable to expand physical facilities. The purchase of 3.5 acres of land adjacent to the TATC from Tooele City that will facilitate further development of the envisioned Tooele County Education and Training Corridor. This opportunity came too late to be submitted with the state land banking requests which were prioritized in October. Board members agreed to add Tooele's Land Banking request at the bottom of the Land Banking Prioritization List. It would not be prioritized but would show the Legislature the Board's support for this Land Banking request.

Notes:

Projects From Other Funding Sources



**New Business Building
Southern Utah University**

Notes:

Projects From Other Funding Sources

Summary

Agency/ Institution	Project	Total Cost	Increased O & M	Page
Courts	4th District Utah County Provo Courthouse Expansion	86,935,960	549,105	56
DABC	DABC West Valley Liquor Store	4,447,933	41,000	57
DSU	350 Bed Student Housing Project	21,500,000	-	58
SLCC	SCC-Strength & Conditioning Center	3,900,000	-	59
U of U	William C. Browning Building Addition	8,200,000	199,700	60
U of U	Orson Spencer Hall (OSH) Redevelopment	60,000,000	1,049,500	61
USU	Fine Arts Complex Addition/Renovation	10,000,000	175,870	62
USU	Valley View Residence Hall Replacement	23,100,000	-	63
USU	Romney Stadium West-side Renovation	31,000,000	-	64
	Total	249,083,893		

Courts

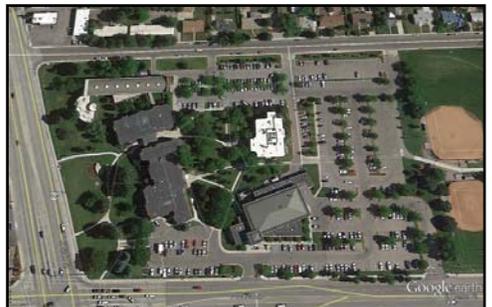
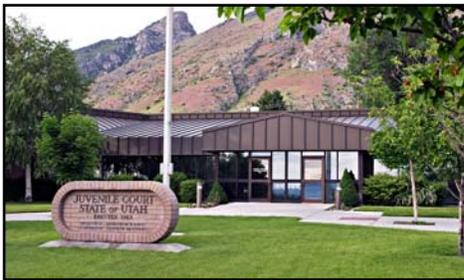
4th District Utah County Provo Courthouse Expansion

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																												
<p>Utah Courts would like to construct a new Court facility in Provo to house the current operation of three outdated, dysfunctional court facilities with one modern facility that meets the current needs of the greater Provo/Orem area. Based on a recent feasibility study, the facilities requiring replacement are: Provo District Court, Provo Juvenile Court and Orem Juvenile Court. Utah Courts believes consolidation of these three facilities into a single centrally located prototypical type facility as the most cost effective way to correct this shortfall.</p> <p>This new building will be located on property directly west of the Provo Court facility and would provide a safer, more secure facility with better public access to the courts, provide ADA requirements, accommodate mediation and other court services and enable better control of caseload management at a single location. Funding will come from a lease revenue bond authorization for to fund the design and construction of this project. The bond will be paid by a Court Complex Fee which is supported by court filing fees.</p>	<table border="1"> <tr> <td>Construction</td> <td>71,190,643</td> </tr> <tr> <td>Design Fees</td> <td>6,517,460</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>3,550,000</td> </tr> <tr> <td>Other</td> <td>5,677,857</td> </tr> <tr> <td>Total Est Cost</td> <td>\$86,935,960</td> </tr> <tr> <td colspan="2"><hr/></td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$956,296</td> </tr> <tr> <td>Increased O&M</td> <td>\$549,105</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$308.76</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$304.68</td> </tr> <tr> <td>Request Type</td> <td>Design/Cosnt.</td> </tr> <tr> <td>Est. Start Date</td> <td>Sep-15</td> </tr> <tr> <td>Est Completion Date</td> <td>Sep-17</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>233,660</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>60,000</td> </tr> <tr> <td>New FTE Required</td> <td>1</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Programming</td> <td>In Process</td> </tr> <tr> <td>Systems Replacement</td> <td>\$56,952,514</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Construction	71,190,643	Design Fees	6,517,460	Property Purchase	0	Furnishings & Equip.	3,550,000	Other	5,677,857	Total Est Cost	\$86,935,960	<hr/>		Annual 1.1% Cap. Imp.	\$956,296	Increased O&M	\$549,105	Additional Project Information		Escalated Cost / Ft	\$308.76	Unescalated Cost / Ft	\$304.68	Request Type	Design/Cosnt.	Est. Start Date	Sep-15	Est Completion Date	Sep-17	Sq Ft (New Bldg)	233,660	Sq Ft (Existing Bldg)	60,000	New FTE Required	1	Added Program Cost	0	Programming	In Process	Systems Replacement	\$56,952,514	Estimated Bldg Life	50 Years	<p>The caseload and operational requirements in the Provo area has outgrown the present facility.</p> <p>The present Court facilities were constructed in the 1980's as Circuit Court facilities. These aging facilities are not ADA compliant, lack room for Guardian Ad Litem (which is required to be in the courtroom), Attorney Generals, electronic record keeping which is required by state statute, and do not have sally ports and secure prisoner transport corridors. They are a risk to the public and our public safety officers.</p> <p>Courts has worked with DFCM through the Capital Improvement process to minimize the impact on public and employee safety, however operational and security needs have increased significantly and are presently more than the current facilities can accommodate through this process.</p> <p>A new facility is needed to meet these needs and to accommodate future growth.</p>
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Provo District Courthouse

Provo Juvenile Courthouse

Orem Juvenile Courthouse



**DABC
DABC West Valley Liquor Store**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																												
<p>In order to meet the demands of the public for an increase in the number of liquor stores in the state of Utah, the DABC would like to construct a new store in the West Valley area.</p> <p>Two locations have been identified: The first location is 5600 West and 2700 South and the second location being considered is 5600 West and 6200 South.</p> <p>The DABC believes that locating a store in one of the two approximate areas suggested would better serve the general public.</p> <p>This new project would include the purchase of 1.25 acres of land and construction of a 12,000 square foot building.</p>	<table border="1"> <tr> <td>Construction</td> <td>2,261,316</td> </tr> <tr> <td>Design Fees</td> <td>176,653</td> </tr> <tr> <td>Property Purchase</td> <td>1,500,000</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>100,000</td> </tr> <tr> <td>Other</td> <td>409,964</td> </tr> <tr> <td>Total Est Cost</td> <td>\$4,447,933</td> </tr> <tr> <td colspan="2"><hr/></td> </tr> <tr> <td>Annual 1.1% Cap. Imp</td> <td>\$48,927</td> </tr> <tr> <td>Increased State O&M</td> <td>\$41,000</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$188.44</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$173.06</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Jul-16</td> </tr> <tr> <td>Est Completion Date</td> <td>Feb-17</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>12,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>-</td> </tr> <tr> <td>New FTE Required</td> <td>8</td> </tr> <tr> <td>Added Program Cost</td> <td>325,000</td> </tr> <tr> <td>Programming</td> <td>Requested</td> </tr> <tr> <td>Systems Replacement</td> <td>\$1,809,053</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Construction	2,261,316	Design Fees	176,653	Property Purchase	1,500,000	Furnishings & Equip.	100,000	Other	409,964	Total Est Cost	\$4,447,933	<hr/>		Annual 1.1% Cap. Imp	\$48,927	Increased State O&M	\$41,000	Additional Project Information		Escalated Cost / Ft	\$188.44	Unescalated Cost / Ft	\$173.06	Request Type	Design/Const.	Est. Start Date	Jul-16	Est Completion Date	Feb-17	Sq Ft (New Bldg)	12,000	Sq Ft (Existing Bldg)	-	New FTE Required	8	Added Program Cost	325,000	Programming	Requested	Systems Replacement	\$1,809,053	Estimated Bldg Life	50 Years	<p>In early 2013, the DABC Commission suggested the Department have an independent study performed to determine if there was a need for additional liquor stores in the state of Utah. The DABC contacted the University of Utah, David Eccles School of Business for the study. It was determined there was a need for 12 stores including 6 stores located along the Wasatch front.</p> <p>West Valley City emerged as a likely candidate for additional liquor stores. The department agrees with the analysis performed by the U of U to the extent that there are underserved areas within Salt Lake County. The agency also received feedback from customer comment cards placed in their stores commenting on the shortage of stores and lack of service in the Salt Lake County area.</p> <p>These stores are a revenue generator for the state and the demand for additional stores should be met.</p>
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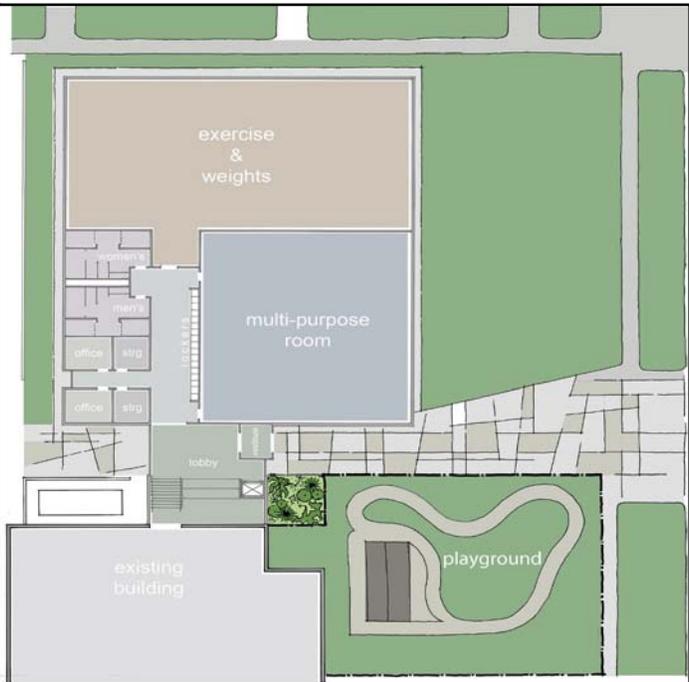
**Dixie State University
350 Bed Student Housing Project**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																												
<p>In order to meet the need of additional housing in the St. George area, Dixie State University is proposing a new 350 Bed Student Housing Development which would be a multistory complex of 100,000 square feet located on campus. The facility would include private and shared rooms (3 & 4 bedroom suites), two bathrooms per suite with multiple vanities, kitchenettes (microwave & refrigerator), full kitchens in common areas, study rooms, fitness center, video & media room and activity center. There is adequate space for student parking. This building is part of the University's Master Plan.</p> <p>This Project would include site prep, planning, design, bond reserve requirements and construction. They are looking at a \$20 Million revenue bond and a use of \$1.5 Million in Auxiliary Reserve Funds. To pay off the bond, Dixie State would use revenues from current housing, new housing, campus store net revenue and other non-appropriate net revenues.</p>	<table border="1"> <tr> <td>Construction</td> <td>16,322,434</td> </tr> <tr> <td>Design Fees</td> <td>1,008,232</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,172,000</td> </tr> <tr> <td>Other</td> <td>2,997,334</td> </tr> <tr> <td>Total Est Cost</td> <td>\$21,500,000</td> </tr> <tr> <td colspan="2"><hr/></td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$236,500</td> </tr> <tr> <td>Increased State O&M</td> <td>\$0</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$163</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$162</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Jan-15</td> </tr> <tr> <td>Est Completion Date</td> <td>Aug-16</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>100,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Programming</td> <td>In Process</td> </tr> <tr> <td>Systems Replacement</td> <td>\$13,057,947</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Construction	16,322,434	Design Fees	1,008,232	Property Purchase	0	Furnishings & Equip.	1,172,000	Other	2,997,334	Total Est Cost	\$21,500,000	<hr/>		Annual 1.1% Cap. Imp.	\$236,500	Increased State O&M	\$0	Additional Project Information		Escalated Cost / Ft	\$163	Unescalated Cost / Ft	\$162	Request Type	Design/Const.	Est. Start Date	Jan-15	Est Completion Date	Aug-16	Sq Ft (New Bldg)	100,000	Sq Ft (Existing Bldg)	N/A	New FTE Required	0	Added Program Cost	0	Programming	In Process	Systems Replacement	\$13,057,947	Estimated Bldg Life	50 Years	<p>Dixie State University's enrollment has more than doubled over the past eight years. However, many students have resorted to commuting to the University due to lack of housing.</p> <p>Currently, private and campus housing is aging and in short supply. Student housing has been identified as the most significant factor limiting the student growth of the institution, and as a result it is important that the university begin constructing student housing ASAP.</p> <p>St George City also feels that the lack of student housing has a negative impact for the community and has pledged to help the University with the passing of various "housing friendly" ordinances. This project has the full support of the St. George City Council.</p>
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Salt Lake Community College
SCC—Strength & Conditioning Center

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																										
<p>SLCC’s South City Campus has need of a Strength and Conditioning Center for their student body.</p> <p>This facility would be an 11,575 square foot addition to the north side of the campus and would encompass one story connected to the main building through a lobby which includes small gathering space to compensate the difference in level between existing and new building.</p> <p>The facility would also include an exercise and weight rooms, multi-purpose instruction space, men’s and women’s restrooms and showers, two offices, storage and lockers all on the main level. Building support space is tied into the existing building systems in a basement location.</p> <p>This facility is part of the Campus Master Plan.</p>	<table border="1"> <tr> <td>Construction</td> <td>2,832,273</td> </tr> <tr> <td>Design Fees</td> <td>235,830</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>386,605</td> </tr> <tr> <td>Other</td> <td>445,292</td> </tr> <tr> <td>Total Est Cost</td> <td>\$3,900,000</td> </tr> <tr> <td colspan="2">Annual 1.1% Cap. Imp. \$117,519</td> </tr> <tr> <td colspan="2">Increased State O&M</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$336.93</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$239.21</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Mar-15</td> </tr> <tr> <td>Est Completion Date</td> <td>Sep-16</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>11,575</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>-</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Programming</td> <td>In Process</td> </tr> <tr> <td>Systems Replacement</td> <td>\$2,265,818</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Construction	2,832,273	Design Fees	235,830	Property Purchase	0	Furnishings & Equip.	386,605	Other	445,292	Total Est Cost	\$3,900,000	Annual 1.1% Cap. Imp. \$117,519		Increased State O&M		Additional Project Information		Escalated Cost / Ft	\$336.93	Unescalated Cost / Ft	\$239.21	Request Type	Design/Const.	Est. Start Date	Mar-15	Est Completion Date	Sep-16	Sq Ft (New Bldg)	11,575	Sq Ft (Existing Bldg)	-	New FTE Required	0	Added Program Cost	0	Programming	In Process	Systems Replacement	\$2,265,818	Estimated Bldg Life	50 Years	<p>Several years ago when the South City Center’s Facility for Arts and Media was constructed with the student’s gym and fitness areas were taken down with the assurance that it would be re-constructed at a later date.</p> <p>This Strength and Conditioning Center is the fulfillment of that plan to reinstate a student exercise and gathering facility. It is a much needed facility for the student population at the South City Campus.</p> <p>Along with the exercise and weight room, this facility will fill the need for a gathering place, yoga or sponsored events and clubs.</p> <p>This project was voted for by the students and will be paid wholly by the excess reserves in SLCC’s Student Fee Bond Account.</p>
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University of Utah William C. Browning Building Addition

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																														
<p>The William C. Browning Building houses Geology, Geophysics, Metallurgical Engineering and Mining Engineering programs which are in high demand and important to the state. In addition, the building houses the Center for Mining Safety and Health Excellence. The University of Utah proposes to build a much needed 24,000 square feet addition to this building to meet the significant demands in the industry and the increased in enrollment for these majors.</p>	<table border="1"> <tr><td>Construction</td><td>6,393,204</td></tr> <tr><td>Design Fees</td><td>433,625</td></tr> <tr><td>Property Purchase</td><td>0</td></tr> <tr><td>Furnishings & Equip.</td><td>299,520</td></tr> <tr><td>Other</td><td>1,073,651</td></tr> <tr><td>Total Est Cost</td><td>\$8,200,000</td></tr> </table>	Construction	6,393,204	Design Fees	433,625	Property Purchase	0	Furnishings & Equip.	299,520	Other	1,073,651	Total Est Cost	\$8,200,000	<p>Geology & Geophysics is the fastest growing department in the college and is currently in need of additional large-classroom space and faculty offices. The additional space will promote the college's competencies in geological engineering, geology, geophysics, and seismology.</p>																		
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Property Purchase	0																															
Furnishings & Equip.	299,520																															
Other	1,073,651																															
Total Est Cost	\$8,200,000																															
<p>The first floor would be used as laboratory space for Metallurgical Engineering and constructed of concrete slab on grade to provide the necessary stability for research equipment. The second floor is expected to provide teaching and research labs with a 96 person classroom in the southeast corner. The third floor is expected to be used for the Center for Mining Safety and Health Excellence with some offices for related personnel. The fourth floor would house a 40 seat classroom in addition to offices primarily for career line faculty in Geology & Geophysics.</p>	<table border="1"> <tr><td>Annual 1.1% Cap. Imp.</td><td>\$90,200</td></tr> <tr><td>Increased State O&M</td><td>\$199,700</td></tr> <tr><td colspan="2">Additional Project Information</td></tr> <tr><td>Escalated Cost / Ft</td><td>\$266.38</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$238.54</td></tr> <tr><td>Request Type</td><td>Design/Const.</td></tr> <tr><td>Est. Start Date</td><td>Oct-15</td></tr> <tr><td>Est Completion Date</td><td>May-16</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>24,000</td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td></td></tr> <tr><td>New FTE Required</td><td>2</td></tr> <tr><td>Added Program Cost</td><td>0</td></tr> <tr><td>Programming</td><td>In Process</td></tr> <tr><td>Systems Replacement</td><td>\$5,114,563</td></tr> <tr><td>Estimated Bldg Life</td><td>50 Years</td></tr> </table>	Annual 1.1% Cap. Imp.	\$90,200	Increased State O&M	\$199,700	Additional Project Information		Escalated Cost / Ft	\$266.38	Unescalated Cost / Ft	\$238.54	Request Type	Design/Const.	Est. Start Date	Oct-15	Est Completion Date	May-16	Sq Ft (New Bldg)	24,000	Sq Ft (Existing Bldg)		New FTE Required	2	Added Program Cost	0	Programming	In Process	Systems Replacement	\$5,114,563	Estimated Bldg Life	50 Years	<p>The Metallurgical Engineering Department needs a dedicated, shared Metallurgical Characterization and Instrumentation facility for teaching and research. At present, their resources and facilities are scattered throughout campus and in off campus rental space.</p>
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Systems Replacement	\$5,114,563																															
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		<p>The Center for Mining Safety and Health Excellence—created to help those who depend on the mining industry—will display the University's abilities to innovate, collaborate and help solve real world, challenging problems that have a profound effect on people working in the mining industry, their communities, and economies that rely on mining.</p>																														



**University of Utah
Orson Spencer Hall (OSH) Redevelopment**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																										
<p>After careful analysis and study, the University of Utah would like to rebuild Orson Spencer Hall. This aging facility is the U's most heavily used educational facility and used by all colleges/64 different majors. It is the heart of campus.</p>	<table border="1"> <tr><td>Construction</td><td>47,224,546</td></tr> <tr><td>Design Fees</td><td>4,354,469</td></tr> <tr><td>Property Purchase</td><td>0</td></tr> <tr><td>Furnishings & Equip.</td><td>2,936,123</td></tr> <tr><td>Other</td><td>5,484,862</td></tr> <tr><td>Total Est Cost</td><td>\$60,000,000</td></tr> </table>	Construction	47,224,546	Design Fees	4,354,469	Property Purchase	0	Furnishings & Equip.	2,936,123	Other	5,484,862	Total Est Cost	\$60,000,000	<p>The building systems have exceeded their useful life. The exterior and interior walls are composed of unreinforced masonry presenting a significant danger in a seismic event. While the structure could be seismically reinforced it would require a complete gutting and excavation of the footing and foundation walls. The recent study shows that this would be cost prohibitive as the building would continue to be delinquent in programmatic elements as well as short of the types and amount of required educational spaces.</p>														
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Design Fees	4,354,469																											
Property Purchase	0																											
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Other	5,484,862																											
Total Est Cost	\$60,000,000																											
<p>The plan is to demolish the old OSH and replace it with a 3 pavilion building. The largest pavilion will be constructed on the current site with two smaller structures flanking the fountain on the Marriott Library Plaza, thus helping to reenergize a central core of campus. The \$60 Million project would create a vibrant center of the University of Utah, state-of-the-art teaching and learning spaces, and interdisciplinary research space to address urgent societal problems e.g., behavioral health, water, poverty, culture & conflict.</p>	<table border="1"> <tr><td>Annual 1.1% Cap. Imp.</td><td>\$660,000</td></tr> <tr><td>Increased State O&M</td><td>\$1,049,500</td></tr> </table>	Annual 1.1% Cap. Imp.	\$660,000	Increased State O&M	\$1,049,500	<p>As various departments have expanded, spaces have been improvised, including the turning of a toilet room into office space. These Band-Aid remodels have resulted in departments that are scattered and less than ideal spaces for teaching and learning.</p>																						
Annual 1.1% Cap. Imp.	\$660,000																											
Increased State O&M	\$1,049,500																											
<p>More than half of the building would be supported by donors' contributions and institutional funds and slightly less than half by a \$45 student fee which when the students can use the building and would end when the building is paid for which is a ten year plan.</p>	<table border="1"> <tr><td colspan="2">Additional Project Information</td></tr> <tr><td>Escalated Cost / Ft</td><td>\$307.16</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$227.26</td></tr> <tr><td>Request Type</td><td>Design/Const.</td></tr> <tr><td>Est. Start Date</td><td>Jun-16</td></tr> <tr><td>Est Completion Date</td><td>May-20</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>195,338</td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td>107,618</td></tr> <tr><td>New FTE Required</td><td>8</td></tr> <tr><td>Added Program Cost</td><td>0</td></tr> <tr><td>Programming</td><td>In Process</td></tr> <tr><td>Systems Replacement</td><td>\$37,779,637</td></tr> <tr><td>Estimated Bldg Life</td><td>50 Years</td></tr> </table>	Additional Project Information		Escalated Cost / Ft	\$307.16	Unescalated Cost / Ft	\$227.26	Request Type	Design/Const.	Est. Start Date	Jun-16	Est Completion Date	May-20	Sq Ft (New Bldg)	195,338	Sq Ft (Existing Bldg)	107,618	New FTE Required	8	Added Program Cost	0	Programming	In Process	Systems Replacement	\$37,779,637	Estimated Bldg Life	50 Years	
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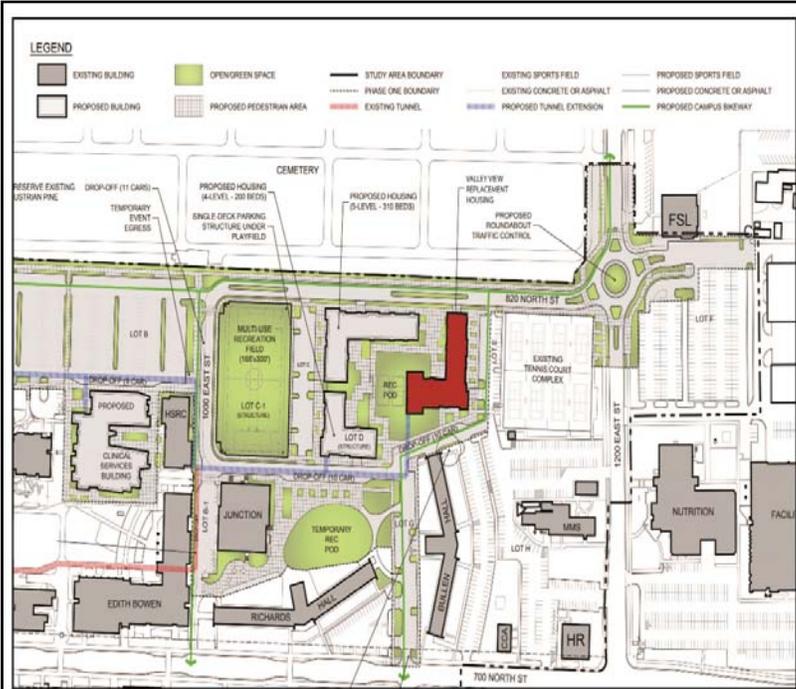
Utah State University Fine Arts Complex Addition/Renovation

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																										
<p>This project consists of several areas of renovation for the Fine Arts Complex, focusing on the Kent Concert Hall and Tippetts Gallery. The Kent Concert Hall will receive acoustics and finishes upgrades, and the Tippetts Gallery will be reconfigured and updated.</p>	<table border="1"> <tr><td>Construction</td><td>8,891,637</td></tr> <tr><td>Design Fees</td><td>585,727</td></tr> <tr><td>Property Purchase</td><td>0</td></tr> <tr><td>Furnishings & Equip.</td><td>475,000</td></tr> <tr><td>Other</td><td>47,636</td></tr> <tr><td>Total Est Cost</td><td>\$10,000,000</td></tr> </table>	Construction	8,891,637	Design Fees	585,727	Property Purchase	0	Furnishings & Equip.	475,000	Other	47,636	Total Est Cost	\$10,000,000	<p>Justification is based on the need to improve and upgrade obsolete and dysfunctional theatrical systems, to improve functionality of the bldg., and to update finishes. The Kent Concert Hall is the second largest indoor assembly space on campus, seating 2,168 people and accommodating 400 on its stage. Current capital improvement funding has been applied to the performance venues to address fire and life safety issues and accessibility, but acoustical, functional, and aesthetic improvements are still needed.</p>														
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Total Est Cost	\$10,000,000																											
<p>The project includes a 16,000 SF addition to the music wing and Art Museum on the west side of the bldg. and a 5,000 SF addition for a new scenery shop adjacent to the Morgan Theater.</p>	<table border="1"> <tr><td>Annual 1.1% Cap. Imp.</td><td>\$110,000</td></tr> <tr><td>Increased State O&M</td><td>\$175,870</td></tr> </table>	Annual 1.1% Cap. Imp.	\$110,000	Increased State O&M	\$175,870	<p>In the Kent, the ceiling, shell, and walls need to be redesigned to accommodate a variety of acoustic needs. In 1967 most of the productions held in these venues used little or no sound reinforcement while now, almost all productions in these venues use some form of sound reinforcement.</p>																						
Annual 1.1% Cap. Imp.	\$110,000																											
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<p>This west addition will provide new admin. and faculty offices that are currently located outside the Arts District. It will include classrooms and practice rooms for the Music Dept., student study spaces, and informal lounge spaces. The project will also feature a new entrance and facade to the Museum and Fine Arts Complex as a whole, and will enhance the plaza space connecting to the Performance Hall. The new scene shop will be located on the east side of the building.</p>	<table border="1"> <tr><td colspan="2">Additional Project Information</td></tr> <tr><td>Escalated Cost / Ft</td><td>\$263.16</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$216.33</td></tr> <tr><td>Request Type</td><td>Design/Const.</td></tr> <tr><td>Est. Start Date</td><td>Apr-16</td></tr> <tr><td>Est Completion Date</td><td>Apr-17</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>38,000</td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td>17,000</td></tr> <tr><td>New FTE Required</td><td>2</td></tr> <tr><td>Added Program Cost</td><td>0</td></tr> <tr><td>Programming</td><td>Complete</td></tr> <tr><td>Systems Replacement</td><td>\$7,113,310</td></tr> <tr><td>Estimated Bldg Life</td><td>50 Years</td></tr> </table>	Additional Project Information		Escalated Cost / Ft	\$263.16	Unescalated Cost / Ft	\$216.33	Request Type	Design/Const.	Est. Start Date	Apr-16	Est Completion Date	Apr-17	Sq Ft (New Bldg)	38,000	Sq Ft (Existing Bldg)	17,000	New FTE Required	2	Added Program Cost	0	Programming	Complete	Systems Replacement	\$7,113,310	Estimated Bldg Life	50 Years	<p>The new scene shop is needed to accommodate the theater program. Currently they are constructing scenes on the stage of the Morgan Theater since there is not adequate space elsewhere in the facility.</p>
Additional Project Information																												
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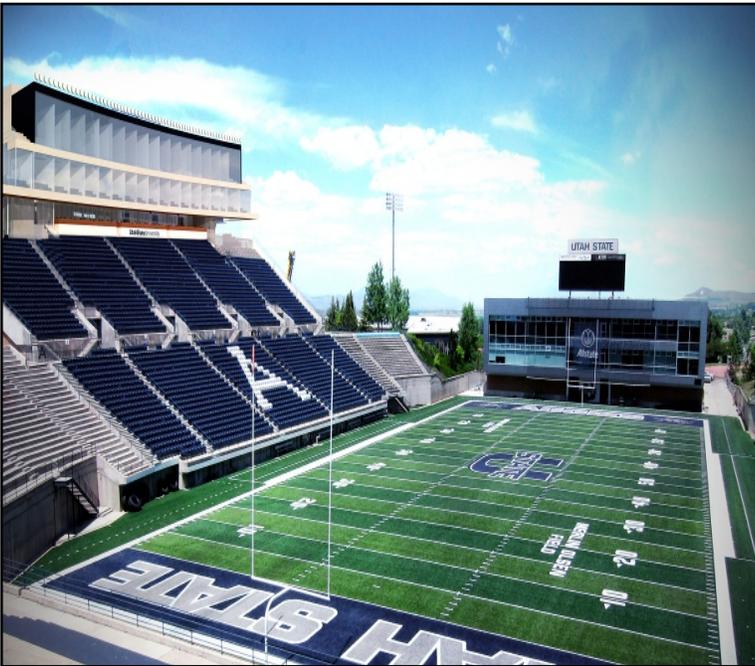
Utah State University Valley View Residence Hall Replacement

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																														
<p>The Valley View Residence Hall replacement will include the demolition of an aging high rise residence hall on central campus. The new residence hall will replace the current number of beds and provide a 5% increase to accommodate future growth. The existing facility has many structural and code deficiencies, and is in need of major upgrades to systems including an elevator replacement. It is also traditional dormitory style housing, which is not desirable to the contemporary student body.</p>	<table border="0"> <tr> <td>Construction</td> <td>18,950,528</td> </tr> <tr> <td>Design Fees</td> <td>1,286,784</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,100,000</td> </tr> <tr> <td>Other</td> <td>1,762,688</td> </tr> <tr> <td>Total Est Cost</td> <td>\$23,100,000</td> </tr> </table>	Construction	18,950,528	Design Fees	1,286,784	Property Purchase	0	Furnishings & Equip.	1,100,000	Other	1,762,688	Total Est Cost	\$23,100,000	<p>The Valley View Residence Hall was built in 1966 as a high-rise dormitory style housing building for students. It has many fire and life safety deficiencies and a large backlog of major deferred maintenance needs. Some of the needs include a seismic upgrade, a new roof and elevator, new piping, air conditioning, and new finishes throughout.</p>																		
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<p>The new facility will provide suite/apartment style units to meet the current trends in housing demand. The new bldg. will implement the first phase proposed by the Master Plan for housing replacement in the North Core District of central campus. It will occupy a prime site within the core of campus, adjacent to the existing bldg. to be demolished, with convenient access to parking, recreation and dining services.</p>	<table border="0"> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$254,100</td> </tr> <tr> <td>Increased State O&M</td> <td>\$0</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$172.59</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$159.56</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Apr-16</td> </tr> <tr> <td>Est Completion Date</td> <td>Jun-17</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>109,800</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>-</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Programming</td> <td>Complete</td> </tr> <tr> <td>Systems Replacement</td> <td>\$15,160,422</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Annual 1.1% Cap. Imp.	\$254,100	Increased State O&M	\$0	Additional Project Information		Escalated Cost / Ft	\$172.59	Unescalated Cost / Ft	\$159.56	Request Type	Design/Const.	Est. Start Date	Apr-16	Est Completion Date	Jun-17	Sq Ft (New Bldg)	109,800	Sq Ft (Existing Bldg)	-	New FTE Required	0	Added Program Cost	0	Programming	Complete	Systems Replacement	\$15,160,422	Estimated Bldg Life	50 Years	<p>The facility is in a prime location on central campus, yet is one of the least popular choices by students due to the dormitory style design. It nets the lowest profit per square foot of all USU housing facilities. The building is not conducive to redesign for contemporary style suite or apartment style housing.</p>
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**Utah State University
Romney Stadium West-side Renovation**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																												
<p>The Romney Stadium renovation project will include demolition of the old structure and construction of a new, expanded facility on the west side of the existing Romney Stadium on the USU Campus.</p> <p>It will include new restrooms, concessions, lobby space and additional seating. The project will add 1100-1200 new club, loge, and premium skybox seating and a new press box.</p> <p>It will be located on the west side of the Stadium, and will consist of multiple new levels above the existing stadium seats.</p>	<table border="1"> <tr> <td>Construction</td> <td>23,006,252</td> </tr> <tr> <td>Design Fees</td> <td>2,309,287</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>2,309,287</td> </tr> <tr> <td>Other</td> <td>3,375,174</td> </tr> <tr> <td>Total Est Cost</td> <td>\$31,000,000</td> </tr> <tr> <td colspan="2"><hr/></td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$341,000</td> </tr> <tr> <td>Increased State O&M</td> <td>\$0</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$366.34</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$363.00</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>May-15</td> </tr> <tr> <td>Est Completion Date</td> <td>Aug-16</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>62,800</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>8,468</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Programming</td> <td>Complete</td> </tr> <tr> <td>Systems Replacement</td> <td>\$18,405,002</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Construction	23,006,252	Design Fees	2,309,287	Property Purchase	0	Furnishings & Equip.	2,309,287	Other	3,375,174	Total Est Cost	\$31,000,000	<hr/>		Annual 1.1% Cap. Imp.	\$341,000	Increased State O&M	\$0	Additional Project Information		Escalated Cost / Ft	\$366.34	Unescalated Cost / Ft	\$363.00	Request Type	Design/Const.	Est. Start Date	May-15	Est Completion Date	Aug-16	Sq Ft (New Bldg)	62,800	Sq Ft (Existing Bldg)	8,468	New FTE Required	0	Added Program Cost	0	Programming	Complete	Systems Replacement	\$18,405,002	Estimated Bldg Life	50 Years	<p>The existing Romney Stadium facility is antiquated and unable to provide service for basic customer needs. It limits the program's ability to attract new fans or prospective student athletes. Existing fans report negative experiences with the current conditions and options.</p> <p>The stadium provides the 9th smallest seating capacity in the country out of 128 programs, lagging significantly in benchmarking with other universities. Renovation of the existing facility will include improved restrooms and concessions, and additional seating with multiple new choices in seating type.</p> <p>The project will also provide a new face for the USU Football program, celebrating its success and helping to propel it into becoming one of the premier programs in the country.</p> <p>Future phases will include an expansion for non-premium seating, restrooms, and concessions on the east and south sides of the Romney Stadium.</p>
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Building Board Five-Year Plan



Lassonde Living Learning Center
University of Utah
Jacoby Architects

NOTES:

Building Board Five-Year Plan

Building Board Priority and Annual Funding Level

Projects listed in FY 2016 through FY 2020 were reviewed in detail by the Building Board and are listed in the order of the Board's recommended priority. It is the Board's policy that the 5-Year Plan be a flexible document meaning that each year agencies and institutions may submit new projects not listed in this plan for the Board's review. Due to various unknown factors, projects listed from FY 2016– FY 2020 may not be funded and future projects may supersede those currently listed.

The Board is not restricted from reviewing and prioritizing new projects not listed in this plan. The Board recognizes that the total funding needed for all of the prioritized projects in FY 2016 is more than the amount that is likely to be available. Therefore, it is anticipated that some prioritized projects will not be funded in the year shown. Each year, the Board reprioritizes all projects submitted for review. Consequently, some new projects not reviewed and prioritized by the Board this year may move ahead of projects prioritized but not funded this year.

State-Funded Capital Development Requests

Fiscal Year 2016					
	Agency	Project	Total Project Budget	Alternative Funding	State Funds Requested
	State wide	Capital Improvements	111,546,900		111,546,900
	Snow College	New Science Building	22,937,000	0	22,937,000
	DXATC	DATC Permanent Campus	44,990,000	13,000,000	31,900,000
	Huntsman Cancer	The Primary Children's and Families Cancer Research	102,000,000	82,000,000	9,500,000
	Public Safety	Unified State Laboratories: Module 2	41,741,481	2,000,000	39,741,481
	U of U	Crocker Science Center	55,000,000	21,000,000	34,000,000
	USDB	Utah Schools for Deaf and Blind Salt Lake Center	16,000,000	1,500,000	14,500,000
	DHS-DJJS	Weber Valley Multi-use Youth Center	19,630,440	0	19,630,440

Fiscal Year 2017					
	Agency	Project	Total Project Budget	Alternative Funding	State Funds Requested
	Statewide	Capital Improvements	112,662,369		112,662,369
	GOED	Utah Office of Tourism-Southern Utah Welcome Ctr	2,300,000	500,000	1800,000
	DSU	Physical Education / Student Wellness Center	29,997,000	10,000,000	19,997,000
	USU	Biological Science Building	65,000,000	10,000,000	55,000,000
	DNR:Parks	Dead Horse Pt. State Park New 44 Unit Campground	5,000,000	0	5,000,000
	UDOT	Mt. Carmel Maintenance Station	4,371,000	0	4,371,000

Building Board Five-Year Plan

State-Funded Capital Development Requests

Fiscal Year 2018					
	Agency	Project	Total Project Budget	Alternative Funding	State Funds Request
	Statewide	Capital Improvements	113,788,992		113,788,992
	SLCC	CTE Classroom/Learning Resource Bldg-WestPoint	39,312,000	0	39,312,000
	USU	Clinical Services Building	30,000,000	20,000,000	10,000,000
	WSU	Social Science Building Renovation	30,018,000	0	30,018,000
	OWATC	Business Depot Ogden Campus-Bay 2 Build Out	7,266,732	55,000	7,212,000
	DNR-Wildlife	Great Salt Lake Nature Center	2,500,000	0	2,500,000

Fiscal Year 2019					
	Agency	Project	Total Project Budget	Alternative Funding	State Funds Request
	Statewide	Capital Improvements	114,926,882		114,926,882
	Archives	Archive Storage Vault Expansion	2,559,000	0	2,559,000
	MATC	Thanksgiving Point Campus Technology/Trades Bldg	20,983,000	0	20,983,000
	SUU	New Business Bldg. & Repurpose Existing Bldg.	16,038,000	5,000,000	11,038,000
	UVU	Performing Arts Building 1	36,000,000	2,000,000	34,000,000
	Agriculture	William Spy Agriculture	19,654,000	0	19,654,000

Fiscal Year 2020					
	Agency	Project	Total Project Budget	Alternative Funding	State Funds Request
	Statewide	Capital Improvements	116,076,151		116,076,151
	BATC	Health Science and Technology Building	26,765,000	0	26,765,000
	DATC	Allied Health Building	25,807,000	0	25,807,000
	OWATC	Instruction and Student Building	21,786,000	0	21,786,000

Capital Improvement Projects



Notes:

Capital Improvement Projects

Summary

This page summarizes the total repairs to state-owned facilities (capital improvements) requested by state agencies and institutions of higher education. The pages that follow list the estimated costs associated with each of these critical repairs to state-owned buildings, steam tunnels, HVAC systems, electrical systems, roofs, and parking lots. The total Capital Improvement request from all state agencies and higher education institutions for FY 2016 is **\$174,097,982**.

Capital Improvement funds are used to maintain existing state-owned facilities. Examples include: repairing or replacing worn or dilapidated building components, systems and equipment;

- (a) utility upgrades;
- (b) correcting code violations;
- (c) roofing and paving repairs;
- (d) structural repairs;
- (e) remodeling nonfunctional or inadequate space;
- (f) site improvements; and
- (g) hazardous materials abatement.

Utah Code 63A-5-104 (4b) defines Capital Improvements as:

- (i) remodeling, alteration, replacement, or repair projects with a total cost of less than \$2.5 million;
- (ii) site and utility improvements with a total cost of less than \$2.5 million; or
- (iii) new facility (space) with a total construction cost of less than \$500,000.

Utah Code 63A-5-104 (4b) Requires that certain projects are required to be identified if they meet the following criteria:

- A. a single project that costs more than \$1,000,000;
- B. multiple projects within a single building or facility that collectively cost more than \$1,000,000;
- C. a single project that will be constructed over multiple years with a yearly cost of \$1,000,000 or more and an aggregate cost of more than \$2,500,000;
- D. multiple projects within a single building or facility with a yearly cost of \$1,000,000 or more and an aggregate cost of more than \$2,500,000;
- E. a single project previously reported to the Legislature as a capital improvement project under \$1,000,000 that, because of an increase in costs or scope of work, will now cost more than \$1,000,000; and
- F. multiple projects within a single building or facility previously reported to the Legislature as a capital improvement project under \$1,000,000 that, because of an increase in costs or scope of work, will now cost more than \$1,000,000.

This report fulfills the statutory requirement for the Building Board to submit a list of anticipated capital improvement requirements to the Legislature each year. Subsection 63A-5-104(4) also requires that “unless otherwise directed by the Legislature, the Building Board shall prioritize the capital improvements from the list submitted to the Legislature up to the level of appropriation made by the Legislature.

Capital Improvement Projects

Single Project over 1 million
Multiple Projects over 1 million
Multiple Projects over 2.5 million
Phased Projects between 1 - 2.5 million
Phased projects over 2.5 million

FY 2016 Capital Improvement Recommendations

Agency / Institution	Requested	Base \$46,777,300	0.9% \$91,265,700	1.1 % \$111,546,900
Higher Education				
Dixie State University				
Electronic HVAC Controls To Replace Pneumatic Controls	\$ 150,000	\$ 150,058	\$ 150,058	\$ 150,058
Lower Campus Irrigation System	\$ 150,000	\$ 150,058	\$ 150,058	\$ 150,058
Electrical Metering For All Buildings	\$ 75,000	\$ 75,469	\$ 75,469	\$ 75,469
Roof Replacement Of ROTC Building	\$ 50,000	\$ 61,499	\$ 61,499	\$ 61,499
Roof Replacement Of Fitness Building	\$ 105,000	\$ 173,137	\$ 173,137	\$ 173,137
General Campus Parking Lot Maintenance	\$ 25,000	\$ 28,216	\$ 28,216	\$ 28,216
Remodel Smith Computer Center	\$ 500,000	\$ -	\$ 500,705	\$ 500,705
Science Building Elevator Modernization	\$ 25,000	\$ 25,295	\$ 25,295	\$ 25,295
Planning - Update The Campus Master Plan	\$ 250,000	\$ -	\$ 250,000	\$ 250,000
Planning - Geographic Information System (GIS) Map Of Campus	\$ 225,000	\$ -	\$ 225,768	\$ 225,768
Repave Smith computer center and Burns arena Parking lot	\$ 250,000	\$ -	\$ -	\$ 314,204
	\$1,805,000	\$ 663,732	\$1,640,205	\$ 1,954,409
Salt Lake Community College				
RRC & LHM - COMPLETE PROMIMITY LOCK INSTALLATION	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Building Utility Metering	\$ 575,000	\$ 664,015	\$ 664,015	\$ 664,015
SCC- SCM Restroom Remodel Phase II	\$ 750,000	\$ -	\$ 592,723	\$ 592,723
RRC- Alder Amphitheater Concrete Replacement	\$ 49,740	\$ 75,401	\$ 75,401	\$ 75,402
SCC - Roof and water damage repair AHU 16 PENTHOUSE	\$ 56,250	\$ -	\$ -	\$ -
RRC- S&I Sidewalk Replacement	\$ 37,500	\$ 48,337	\$ 48,337	\$ 48,337
SCC - SCM ELECTRICAL PANEL UPGRADE PHASE II	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
RRC- TB West Concrete Stair Replacement	\$ 93,750	\$ 159,339	\$ 159,339	\$ 159,339
SCC - BRICK & MASONRY REPAIR AT PARAPET WALLS & CORNERS Phase II	\$ 750,000	\$ -	\$ 750,000	\$ 750,000
RRC- Parking Lot Slurry Seal, SCC- Parking Lot Slurry Seal, JC- Parking Lot Slurry Seal	\$ 339,760	\$ -	\$ 650,000	\$ 808,877
SCC - Parking Lot Slurry Seal	\$ 139,085	\$ -	\$ -	\$ -
JC - Parking Lot Slurry Seal	\$ 173,600	\$ -	\$ -	\$ -
RRC- ATC Window & Door Replacement	\$ 275,070	\$ -	\$ -	\$ 380,330
RRC- ATC HVAC & Mechanical Upgrades & Maintenance	\$ 951,253	\$ -	\$ -	\$ -
RRC- ATC Chilled Water Line	\$ 204,375	\$ -	\$ -	\$ 204,375
RRC- TB MDP Panel Replacement	\$ 80,000	\$ -	\$ -	\$ -
RRC- CT Structural Assessment & Feasibility Study	\$ 15,000	\$ -	\$ -	\$ 15,000
RRC - CT Paint Spray Booth Ventilation Replacement	\$ 43,750	\$ -	\$ -	\$ -
RRC- CT Circular Wash Sinks Replacement	\$ 45,625	\$ -	\$ -	\$ -
RRC- CT Chilled Water Pump/Motor Replacement	\$ 31,250	\$ -	\$ -	\$ 31,250
RRC- CT Transformer, MDP & MCC Switchboard & Replacement	\$ 194,531	\$ -	\$ -	\$ -
SCC- SCM Packaged Unit Replacement	\$ 12,500	\$ -	\$ -	\$ -
RRC- LIB Drinking Fountain Replacement	\$ 21,875	\$ -	\$ -	\$ -
JC- JDC Fire Alarm Replacement	\$ 28,175	\$ -	\$ -	\$ -
SCC- SCM Basement Concrete Ramp Replacement	\$ 150,000	\$ -	\$ -	\$ -
RRC- TB Emergency Generator Replacement	\$ 206,250	\$ -	\$ -	\$ -
SCC- SCM REPAIR & REPLACE PIPE INSULATION THROUGHOUT BASEMENT	\$ 42,000	\$ -	\$ -	\$ -
SCC- SCM REMODEL CHEMISTRY LAB - ROOM 1-167	\$ 250,000	\$ -	\$ -	\$ -
LHM - MCPC, CART, PESET, DORM & FR FIRE ALARM UPGRADE	\$ 187,500	\$ -	\$ -	\$ -
RRC- TB Roof Replacement	\$ 512,000	\$ -	\$ -	\$ -
RRC- BB Roof Replacement	\$ 290,000	\$ -	\$ -	\$ -
RRC- Heating Plant Boiler	\$ 650,130	\$ -	\$ -	\$ -
LHM - MPDC & MCPC CARPET REPLACEMENT	\$ 110,000	\$ -	\$ -	\$ -
SCC - CHILLER PLANT FREE COOLING SYSTEM	\$ 275,000	\$ -	\$ -	\$ -
SCC - MOLDING CABLE TRAY REPLACEMENT 3RD FLOOR HALL	\$ 37,500	\$ -	\$ -	\$ -
RRC Heating Plant Controls Upgrade	\$ 55,000	\$ -	\$ -	\$ -
RRC- LAC Arena Door Replacement	\$ 22,500	\$ -	\$ -	\$ -
	\$ 8,280,969	\$1,572,092	\$ 3,564,815	\$ 4,354,648

Capital Improvement Projects

Snow College				
Steam and Condensate Replacement for 2 halls, 1 building (Ephraim)	\$ 500,000	\$ 609,211	\$ 609,211	\$ 609,211
Replacement Evap Condensing Chiller Unit (Richfield)	\$ 338,000	\$ -	\$ 364,000	\$ 364,000
Greenwood Student Center Recommissioning (Ephraim)	\$ 350,000	\$ -	\$ 400,000	\$ 400,000
North Boundary Security Fence and Roadway (Richfield)	\$ 177,643	\$ 177,643	\$ 177,643	\$ 177,643
Public Restroom And Locker Room/Shower Remodel (Ephraim)	\$ 470,000	\$ -	\$ -	\$ 609,211
Recommission Administration Building (Richfield)	\$ 273,558	\$ -	\$ -	\$ -
Parking Lot Improvements (Ephraim)	\$ 1,000,000	\$ -	\$ -	\$ -
Slurry Coat Parking Lots (Richfield)	\$ 204,741	\$ -	\$ -	\$ -
Phase two of Washburn re-roof (Richfield)	\$ 573,650	\$ -	\$ -	\$ -
Scene Shop Replacement (Ephraim)	\$ 390,000	\$ -	\$ -	\$ -
Exterior Fenestration Windows (Richfield)	\$ 169,442	\$ -	\$ -	\$ -
Heat Plant Switch Gear Replacement	\$ 75,000	\$ -	\$ -	\$ 75,000
	\$ 4,522,034	\$ 786,854	\$ 1,550,854	\$ 2,235,065
Southern Utah University				
Roof Replacement: Science	\$ 300,000	\$ 369,960	\$ 369,960	\$ 369,960
ADA Concrete Replacement	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000
Restroom Expansion: Facilities Management Shops	\$ 350,000	\$ 375,000	\$ 375,000	\$ 375,000
Air Handler Replacement: Music	\$ 175,000	\$ -	\$ 180,000	\$ 180,000
Chiller Replacement: General Classroom	\$ 185,000	\$ -	\$ 195,000	\$ 195,000
Medium Voltage Upgrade Phase 3	\$ 180,000	\$ -	\$ 190,000	\$ 190,000
Water Line Metering Installation	\$ 210,000	\$ -	\$ 180,000	\$ 180,000
Fire Alarm Replacement: Various Locations	\$ 75,000	\$ 80,000	\$ 80,000	\$ 80,000
Parking Lot Replacement: Student Center	\$ 400,000	\$ -	\$ 413,830	\$ 413,830
Air Handler Replacement: General Classroom	\$ 60,000	\$ 65,000	\$ 65,000	\$ 65,000
Building Automation: Library	\$ 83,000	\$ -	\$ 90,000	\$ 90,000
HVAC Unit Replacement: Institutional Residence	\$ 26,000	\$ -	\$ 35,000	\$ 35,000
Window/Frame Upgrade: Braithwaite	\$ 228,000	\$ -	\$ -	\$ 228,000
Lighting System Replacement: Hunter Conference Center	\$ 90,000	\$ -	\$ -	\$ 95,000
Building Transformer Replacement: Phase I	\$ 167,000	\$ -	\$ -	\$ 190,000
Upgrade amenities per Multipurpose Ctr. Master Plan priorities: Multipurpose Center	\$ 600,000	\$ -	\$ -	\$ -
Boiler #3 Replacement: Heat Plant	\$ 1,300,000	\$ -	\$ -	\$ -
Replace Electrical Switch boards: Business, Bennion & Technology buildings	\$ 175,000	\$ -	\$ -	\$ -
Utility Sub-metering Upgrades	\$ 200,000	\$ -	\$ -	\$ -
Medium Voltage Extension: West Campus	\$ 185,000	\$ -	\$ -	\$ -
Erosion Control and Accessible Path: Hunter Conference Center	\$ 410,000	\$ -	\$ -	\$ -
Water Conservation: Connect Irrigation to Cedar City Pressurized System	\$ 225,000	\$ -	\$ -	\$ -
Storm Water Drainage Improvements: 1150 West	\$ 85,000	\$ -	\$ -	\$ 85,000
Rigging and Pick Point Safety: Centrum Arena	\$ 150,000	\$ -	\$ -	\$ -
Mechanical System Upgrade: Eccles Coliseum	\$ 200,000	\$ -	\$ -	\$ -
Mountain Center Well	\$ 150,000	\$ -	\$ -	\$ -
Planning - Seismic Study: Campus Wide	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
	\$ 6,409,000	\$ 1,089,960	\$ 2,373,790	\$ 2,971,790
U of U				
Utility Infrastructure HTW Distribution - Request A -CLASSIFICATION #1 FUNDED	\$ 4,250,000	\$ 4,250,000	\$ 4,250,000	\$ 4,250,000
Utility Infrastructure HTW Distribution - Request B	\$ 3,250,000	\$ 3,450,000	\$ 3,450,000	\$ 3,450,000
Utility Infrastructure Electrical Distribution Project	\$ 3,500,000	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000
Infrastructure Bond Debt Service	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
HTW Plant - Replace Boiler #3	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 2,500,000
Replace Chillers in Chemistry Bldg.	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 2,500,000
Social & Behavioral Science - Upgrade Structure at Classroom & Plaza Levels	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 2,500,000
Culinary Water Line Replacement - Upper Campus	\$ 223,400	\$ 125,000	\$ -	\$ 223,400
John Price Museum of Fine Art Humidity Problem	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 2,500,000
Student Services Building Reroof	\$ 375,000	\$ 439,931	\$ 439,931	\$ 439,931
Eyring Chemistry Infill Section Fumehood & HVAC Upgrade	\$ 870,000	\$ -	\$ -	\$ 870,000
Building 587 HVAC Upgrade	\$ 780,000	\$ -	\$ 701,600	\$ 780,000
ADA Accessible Path West of Fieldhouse to East Side of Law Project	\$ 197,500	\$ -	\$ -	\$ 197,500
Campus Fire Alarm Reporting System Upgrade	\$ 422,000	\$ -	\$ -	\$ 422,000
Research Administration Building Reroof	\$ 150,000	\$ -	\$ -	\$ 163,871
Marriott Library HVAC System Upgrade	\$ 2,494,200	\$ -	\$ -	\$ 2,494,200
Campus Site Lighting Upgrade - West Campus	\$ 311,300	\$ -	\$ -	\$ 200,000
BTU Meters for High Temperature Water and Chilled Water	\$ 319,500	\$ -	\$ -	\$ 319,500

Capital Improvement Projects

HSEB Fire Sprinkler Pipe Replacement Design	\$ 150,000	\$ -	\$ -	\$ 150,000
HPER Mall Storm Water Retention/Drainage System	\$ 1,000,000	\$ -	\$ -	\$ -
Fletcher Physics Bldg Chiller System Upgrade	\$ 569,400	\$ -	\$ -	\$ -
Social & Behavioral Science Bldg Refurbish Chiller	\$ 720,400	\$ -	\$ -	\$ -
Fort Douglas Blvd. Paving Completion	\$ 150,000	\$ -	\$ -	\$ 100,000
Circulation Improvements - Humanities Area	\$ 450,000	\$ -	\$ -	\$ -
HEDCO - Fire Sprinkler System	\$ 400,000	\$ -	\$ -	\$ -
Historical Buildings Stair Replacement	\$ 400,000	\$ -	\$ -	\$ -
Secondary Water System for Landscape Irrigation - North Area	\$ 1,500,000	\$ -	\$ -	\$ -
Annex Bldg - Fire Alarm Upgrade	\$ 400,000	\$ -	\$ -	\$ -
Sidewalk - East Side of Mario Capecchi	\$ 300,000	\$ -	\$ -	\$ -
Planning- Study & Design Funds	\$ 150,000	\$ -	\$ 100,000	\$ 150,000
UU Student Services Plaza Deck Waterproofing (DFCM added)	\$ -	\$ -	\$ -	\$ -
	\$ 34,832,700	\$ 8,814,931	\$ 19,491,531	\$ 24,760,402
Utah State University				
Fine Arts Center West Wing	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Price Campus: Geary Theatre Roofing, seismic upgrade and improvements	\$ 2,100,000	\$ 475,000	\$ 2,100,000	\$ 2,100,000
NFS Mechanical System PH I	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
Blanding Campus Mechanical	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
U. Inn to Widstoe Steam Line Replacement	\$ 75,000	\$ -	\$ 75,000	\$ 75,000
Medium Voltage Upgrade	\$ 800,000	\$ 300,000	\$ 800,000	\$ 1,175,000
Campus-Wide HVAC Controls Upgrade	\$ 250,000	\$ -	\$ 250,000	\$ 250,000
Replace steam & chilled water piping and refurbish existing tunnel located North of Ray B West and Family Life.	\$ 850,000	\$ -	\$ 850,000	\$ 850,000
Replacement of Asbestos Containing VCT in Hallways	\$ 350,000	\$ -	\$ 350,000	\$ 350,000
Campus-Wide Classroom and Auditorium Upgrades	\$ 300,000	\$ -	\$ 300,000	\$ 300,000
Campus-Wide Health, Life Safety, Code Compliance & Asbestos Abatement	\$ 200,000	\$ -	\$ 200,000	\$ 200,000
Campus-Wide Electronic Access Control Security Systems	\$ 60,000	\$ -	\$ -	\$ 60,000
Old Main Roof replacement	\$ 400,000	\$ -	\$ 400,000	\$ 400,000
PDP AHU	\$ 340,000	\$ -	\$ -	\$ 340,000
Vet Science Electrical upgrade	\$ 105,000	\$ -	\$ -	\$ 105,000
Old Main Fire Alarm Upgrades	\$ 475,000	\$ -	\$ -	\$ 475,000
Campus Concrete Replacement	\$ 250,000	\$ -	\$ 150,000	\$ 250,000
Campus-Wide Chilled Water Infrastructure	\$ 375,000	\$ -	\$ -	\$ 375,000
Irrigation Controller Replacement	\$ 200,000	\$ -	\$ -	\$ 75,000
South Farm Fire Lane and Fire Hydrants	\$ 250,000	\$ -	\$ -	\$ 250,000
Paving access replacements	\$ 450,000	\$ -	\$ -	\$ -
Site & Safety Lighting	\$ 350,000	\$ -	\$ -	\$ -
Spectrum Emergency Lighting Upgrade	\$ 175,000	\$ -	\$ -	\$ 175,000
Champ Drive Paving & Sewer Line/MH Replacement	\$ 980,000	\$ -	\$ -	\$ -
Campus-Wide Site Furnishings & Infrastructure	\$ 50,000	\$ -	\$ -	\$ -
Planning - and Design Fund	\$ 150,000	\$ -	\$ 150,000	\$ 150,000
	\$ 12,835,000	\$ 4,025,000	\$ 8,925,000	\$ 11,255,000
USU/Eastern				
Combined with USU request				
Utah Valley University				
VAV Controllers Reheat Valve Change Out Liberal Arts	\$ 160,000	\$ 204,327	\$ 204,327	\$ 204,327
Replace Hastings Natural Gas Units in Auto Shop	\$ 50,000	\$ 56,941	\$ -	\$ 56,941
Remove and Replace Exterior Stair Business Building	\$ 110,000	\$ 110,182	\$ 110,182	\$ 110,182
Roof and Window Replacement at Health Professions	\$ 736,000	\$ 745,000	\$ 745,000	\$ 745,000
Lighting Improvements and upgrades	\$ 600,000	\$ -	\$ 600,580	\$ 600,580
Vestibule install LA/ LI	\$ 50,000	\$ 50,012	\$ -	\$ 50,012
Replace Supply/ Return Fan HAVC HP Building	\$ 400,000	\$ -	\$ 340,210	\$ 340,210
3rd Level GT AHU Upgrade	\$ 375,000	\$ -	\$ 579,124	\$ 579,124
GT Wood Shop Paint Exhaust Upgrade	\$ 45,000	\$ 57,657	\$ 57,657	\$ 57,657
Replace Multi Zone AHU and Zone Dampers ME	\$ 470,000	\$ -	\$ 673,556	\$ 673,556
Repaving of Campus Drive and Misc Concrete Projects	\$ 250,000	\$ -	\$ -	\$ 274,216
Repaving of the Campus Driveway is needed WC	\$ 250,000	\$ -	\$ -	\$ 319,156
AC Roof Top unit replacement LC 243	\$ 50,000	\$ 50,738	\$ -	\$ -
ADA Door Handle Replacement	\$ 200,000	\$ 150,000	\$ -	\$ -
LED Lighting Upgrade	\$ 175,000	\$ -	\$ -	\$ -
SA Chassis Dyno Unit Heater Upgrade	\$ 70,000	\$ -	\$ -	\$ -
SA AHU Replace Multizone and Zone Controls	\$ 300,000	\$ -	\$ -	\$ -

Capital Improvement Projects

Carpet Replacement PS, GT, WB	\$ 500,000	\$ -	\$ -	\$ -
	\$ 4,791,000	\$ 1,424,857	\$ 3,310,636	\$ 4,010,961
Weber State University				
Phase IV: High Voltage Substation and Building Switching Upgrades	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000
Tracy Hall Medium Voltage Electrical (add to loop)	\$ 249,000	\$ 249,000	\$ 249,000	\$ 249,000
Stewart Library upgrades Phase 2	\$ 1,250,000	\$ 1,150,000	\$ 1,250,000	\$ 1,250,000
Miller Administration Building HVACR Mechanical, Controls and Fire Suppression Upgrades	\$ 750,000	\$ -	\$ 750,000	\$ 750,000
Marriott Allied Health controls upgrade to DDC	\$ 350,000	\$ -	\$ 350,000	\$ 350,000
Phase V: Utility Infrastructure Repairs and Upgrades (Replace chilled water main isolation valves)	\$ 240,000	\$ -	\$ 240,000	\$ 240,000
Medium Voltage Infrastructure Upgrade Study	\$ 45,000	\$ -	\$ 45,000	\$ 45,000
Parking Lot Renovations (W8)	\$ 374,000	\$ -	\$ 374,000	\$ 374,000
Asphalt Road Renovations (Wildcat Center Drive)	\$ 75,000	\$ -	\$ -	\$ 75,000
Roof Replacement Browning Center (Phase 1 of 2)	\$ 584,000	\$ -	\$ -	\$ 584,000
Controls Upgrade Wattis Business Building (pneumatic to DDC)	\$ 242,000	\$ -	\$ -	\$ 242,000
Lind Lecture Hall Galvanized Piping Replacement, Restroom upgrades, and HVAC Mechanical and Control upgrades, Fire Sprinkler installation.	\$ 1,250,000	\$ -	\$ -	\$ -
Browning Center Reinforce Retaining Wall	\$ 500,000	\$ -	\$ -	\$ -
Parking Lot Renovations (W4)	\$ 358,000	\$ -	\$ -	\$ -
Parking Lot Renovations (A7)	\$ 255,000	\$ -	\$ -	\$ -
Asphalt Maintenance (Cut/Patch/Slurry) (Annex 9, A3, A5, W5, W10, A11)	\$ 167,000	\$ -	\$ -	\$ -
Swenson Gym/Stromberg Plaza Roof Replacement	\$ 300,000	\$ -	\$ -	\$ -
Elevator replacement or upgrade (Engineering Technology and Allied Health North)	\$ 91,738	\$ -	\$ -	\$ -
McKay Education Building Roof	\$ 300,000	\$ -	\$ -	\$ -
Parking Lot Renovations (S4)	\$ 160,000	\$ -	\$ -	\$ -
Asphalt Maintenance (Cut, Patch and Seal) (CE Davis, Mail Services, Printing Services, Annex 12, A4, A6, R4, D11, A12, A13, W1, W2, W3, W9)	\$ 363,000	\$ -	\$ -	\$ -
Waterproofing leaking windows Davis D2	\$ 45,186	\$ -	\$ -	\$ -
Water main replacement Technical Education Building	\$ 50,000	\$ -	\$ -	\$ -
Browning Center Roof Replacement	\$ 1,000,000	\$ -	\$ -	\$ -
Landscape and Irrigation in the Areas Surrounding the Browning Center and Visual Arts.	\$ 249,000	\$ -	\$ -	\$ -
Boiler Replacement Heat Plant	\$ 906,477	\$ -	\$ -	\$ -
Engineering Technology Building Galvanized Piping Replacement, Restroom upgrades, and HVAC Mechanical and Control upgrades, Fire Sprinkler installation.	\$ 1,250,000	\$ -	\$ -	\$ -
Chiller replacement Chilled Water Plant	\$ 528,000	\$ -	\$ -	\$ -
Boiler Replacement Facilities Management	\$ 100,000	\$ -	\$ -	\$ -
Mechanical System, Piping and Controls Upgrades Social Sciences Building	\$ 2,500,000	\$ -	\$ -	\$ -
Weather proofing Dee Events Center	\$ 120,000	\$ -	\$ -	\$ -
Galvanized Piping Replacement Dee Events Center	\$ 489,000	\$ -	\$ -	\$ -
Tracy Plaza Retaining Walls, Stairs, Handrails and Walkways	\$ 249,000	\$ -	\$ -	\$ -
Rooftop AC Dee Events Center and Other Locations	\$ 75,000	\$ -	\$ -	\$ -
Rooftop AC Data Center Tech Ed Building	\$ 150,000	\$ -	\$ -	\$ -
Dee Events Center Irrigation Upgrades	\$ 500,000	\$ -	\$ -	\$ -
Replace Entry Doors – Lind Lecture Hall & Technical Education Building	\$ 59,000	\$ -	\$ -	\$ -
Galvanized Piping Replacement and Restroom Upgrades Education Building	\$ 450,000	\$ -	\$ -	\$ -
Raised Floor Replacement Technical Education Building	\$ 100,000	\$ -	\$ -	\$ -
Replace fountain pump and improvement to Lindquist Fountain and plaza	\$ 100,000	\$ -	\$ -	\$ -
Galvanized Piping Replacement and Restroom Upgrades Stromberg Athletic	\$ 219,000	\$ -	\$ -	\$ -
Lind Lecture Hall Roof	\$ 414,000	\$ -	\$ -	\$ -
Engineering Tech Roof	\$ 771,080	\$ -	\$ -	\$ -
Visual Arts Roof	\$ 607,163	\$ -	\$ -	\$ -
Student Services Roof	\$ 532,953	\$ -	\$ -	\$ -
Wattis Business Building Roof	\$ 435,280	\$ -	\$ -	\$ -
	\$ 20,038,877	\$ 1,634,000	\$ 3,493,000	\$ 4,394,000
UNIVERSITY and COLLEGE TOTALS	\$ 93,514,580	\$ 20,011,426	\$ 44,349,831	\$ 55,936,275

Capital Improvement Projects

UCAT				
Bridgerland ATC				
BATC West Campus Infrastructure Project	\$ 750,000	\$ -	\$ 761,485	\$ 761,485
BATC Main Campus Pharmacy Tech Lab Upgrade	\$ 250,000	\$ 260,000	\$ -	\$ 262,161
BATC Main and West Campus Security Project Phase II	\$ 662,000	\$ -	\$ -	\$ -
BATC Main Campus Diesel Program Chassis Dynamometer Room Upgrade	\$ 223,000	\$ -	\$ -	\$ -
BATC Main Campus Program Storage Facility Phase II	\$ 200,000	\$ -	\$ -	\$ -
BATC Building Construction/Cabinetmaking Program-Shop Floor Upgrade	\$ 100,000	\$ -	\$ -	\$ -
BATC West Campus HVAC System Upgrade Phase IV	\$ 500,000	\$ -	\$ -	\$ -
BATC Main Campus HVAC System Upgrade Phase I	\$ 500,000	\$ -	\$ -	\$ -
	\$ 3,185,000	\$ 260,000	\$ 761,485	\$ 1,023,646
Davis ATC				
Main Campus - Restrooms ADA Upgrade (Phase I)	\$ 465,000	\$ -	\$ 465,000	\$ 465,000
Freeport West - Roof Replacement	\$ 611,000	\$ 413,285	\$ -	\$ 413,285
Main Campus - Motor Sports Garage Classroom Upgrades	\$ 265,000	\$ -	\$ 265,000	\$ 265,000
Main Campus - Kitchen Expansion	\$ 550,000	\$ -	\$ -	\$ -
	\$ 1,891,000	\$ 413,285	\$ 730,000	\$ 1,143,285
DXATC				
ERTC - Chip Seal and Slurry on asphalt west of the building	\$ 55,000	\$ 69,598	\$ 69,598	\$ 69,598
ERTC - Fencing	\$ 50,000	\$ 50,645	\$ 50,645	\$ 50,645
	\$ 105,000	\$ 120,243	\$ 120,243	\$ 120,243
Mountain land ATC				
Welding Renovation	\$ 284,000	\$ 358,085	\$ 358,085	\$ 358,085
Make Up Air Unit	\$ 35,000	\$ -	\$ 46,860	\$ 46,860
Parking Expansion	\$ 377,900	\$ -	\$ 332,668	\$ 332,668
Facilities Out Building	\$ 40,000	\$ -	\$ -	\$ -
Office Remodel	\$ 167,800	\$ -	\$ -	\$ 210,481
Canal fill-in	\$ 143,400	\$ -	\$ -	\$ -
Additional Parking at TGP	\$ 271,600	\$ -	\$ -	\$ -
	\$ 1,319,700	\$ 358,085	\$ 737,613	\$ 948,094
Ogden/Weber ATC				
BDO Campus Roof, Membrane, seismic and Structural Upgrade	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
Campus Bathroom Upgrade Project Phase II	\$ 500,000	\$ -	\$ -	\$ -
BDO Campus Utility and Infrastructure Improvement Project	\$ 750,000	\$ -	\$ 750,000	\$ -
Upgrade Culinary Water System Construction Tech and Manufacturing Tech Bldgs.	\$ 425,000	\$ 300,000	\$ -	\$ -
	\$ 3,175,000	\$ 300,000	\$ 750,000	\$ 1,500,000
Uintah Basin ATC				
Fire Alarm System & Electrical Switchboards	\$ 649,400	\$ -	\$ -	\$ 649,400
Heating and Cooling Units	\$ 198,880	\$ 198,880	\$ 198,880	\$ -
Water Piping Replacement	\$ 561,448	\$ -	\$ -	\$ -
Roofing Replacement	\$ 686,194	\$ -	\$ -	\$ -
Telephone & Data Systems. Direct Digital Controls	\$ 371,550	\$ -	\$ -	\$ -
Window Replacement	\$ 488,803	\$ -	\$ -	\$ -
Refinish Flooring	\$ 549,128	\$ -	\$ -	\$ -
Restroom Renovation	\$ 178,387	\$ -	\$ -	\$ -
Site Paving Upgrades	\$ 148,704	\$ -	\$ 148,704	\$ -
	\$ 3,832,494	\$ 198,880	\$ 347,584	\$ 649,400
Tooele ATC				
TATC Maintenance Garage	\$ 230,595	\$ 225,000	\$ 225,000	\$ 225,000
	\$ 230,595	\$ 225,000	\$ 225,000	\$ 225,000
USHE TOTALS				
	\$ -	\$ -	\$ -	\$ -
UCAT TOTALS				
	\$ 13,738,789	\$ 1,875,493	\$ 3,671,925	\$ 5,609,668
Higher Education GRAND TOTAL				
	\$ 107,253,369	\$ 21,886,919	\$ 48,021,756	\$ 61,545,943

Capital Improvement Projects

State Agencies				
Agriculture				
William Spry Agriculture Building Transformer Relocation	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Ogden Grainery Basement Office Rebuild	\$ -	\$ -	\$ 200,000	\$ 200,000
	\$ 15,000	\$ 15,000	\$ 215,000	\$ 215,000
Alcoholic Beverage Control				
ABC 37 Lighting upgrade	\$ 70,000	\$ -	\$ -	\$ -
ABC 17 OREM Replace dock leveler	\$ 37,500	\$ -	\$ 37,500	\$ 37,500
ABC STORE 09 MURRAY Install Roof Access Hatch and roof replacement	\$ 15,000	\$ 117,453	\$ 117,453	\$ 117,453
ABC STORE 40 RIVERTON Install Stainless Steel Hand railing	\$ 40,250	\$ -	\$ 40,251	\$ 40,251
ABC STORE 22 Roof replacement	\$ 52,000	\$ 61,860	\$ 61,860	\$ 61,860
ABC 18 CEDAR CITY Repair sewer line from restrooms	\$ 50,000	\$ -	\$ 11,000	\$ 11,000
ABC 42 HURRICANE Erosion control & landscape renovation	\$ 69,000	\$ -	\$ 65,336	\$ 65,336
ABC STORE 19 Store front glass doors and operators replacement	\$ 12,000	\$ -	\$ 12,000	\$ 12,000
DABC WAREHOUSE Add slip&fall cable system to warehouse roof	\$ 30,000	\$ -	\$ 31,149	\$ 31,149
	\$ 375,750	\$ 179,313	\$ 376,549	\$ 376,549
Capitol Preservation Board				
Senate Bldg, House Bldg, Capitol Bldg. Ice/Snow Guard System On Perimeter	\$ 125,000	\$ 124,858	\$ 124,858	\$ 124,858
State Capitol Rotunda Glass Replacement	\$ 262,500	\$ 314,090	\$ 314,090	\$ 314,090
State Capitol Structureware Upgrade On Building Controls	\$ 93,750	\$ -	\$ 109,252	\$ 109,252
House Bldg, and Senate Bldg.- Control Upgrade	\$ 86,625	\$ 183,968	\$ 183,968	\$ 183,968
State Office Building Server Closet Cooler Installation	\$ 377,500	\$ -	\$ 307,486	\$ 307,486
State Capitol Concrete Repair & Replacement East Public Transit Entrance	\$ 200,000	\$ 272,207	\$ 272,207	\$ 272,207
State Office Building Expansion Of Data Communication Rooms	\$ 35,000	\$ -	\$ 40,000	\$ 40,000
Travel Council Exterior Stone Repair Investigation	\$ 125,000	\$ -	\$ 25,094	\$ 25,094
State Capital Elevator Replacement, Modernization.	\$ 686,176	\$ 60,000	\$ 60,000	\$ 60,000
State Capitol Mormon Battalion of Concrete Renovation Installation of ADA Concrete Ramp	\$ 125,000	\$ -	\$ 180,595	\$ 180,595
	\$2,116,551	\$ 955,123	\$1,617,550	\$1,617,550
Community And Culture				
Rio Grande Depot Building Window Repair	\$ 68,600	\$ 80,922	\$ 80,922	\$ 80,922
	\$ 68,600	\$ 80,922	\$ 80,922	\$ 80,922
Corrections				
Oquirrh & Uinta Smoke Evacuation System Repairs	\$ 310,000	\$ 387,740	\$ 387,740	\$ 387,740
Northern Utah CCC Boiler Replacements	\$ 119,316	\$ 128,000	\$ 128,000	\$ 128,000
AP&P Fremont Security Camera Upgrades (DFCM)	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
Bonneville CCC- HVAC Roof Top Air Handler Replacement	\$ 48,800	\$ 127,374	\$ 127,374	\$ 127,374
Orange St-Flooring Project	\$ 74,430	\$ 73,135	\$ 73,135	\$ 73,135
Fremont CCC-HVAC Upgrade	\$ 81,740	\$ 96,681	\$ 96,681	\$ 96,681
Fremont CCC - Data Room Repair	\$ 25,960	\$ 31,365	\$ 31,365	\$ 31,365
CUCF-Asphalt-Gate 4	\$ 294,450	\$ 316,800	\$ 316,800	\$ 316,800
CUCF-Asphalt-Gate 2,3,& 6	\$ 479,913	\$ -	\$ 387,780	\$ 387,780
CUCF Shooting Range-asphalt	\$ 15,600	\$ 48,250	\$ 48,250	\$ 48,250
CUCF-Warehouse Asphalt	\$ 164,182	\$ -	\$ 171,700	\$ 171,700
CUCF-Sealcoat And Stripe	\$ 43,845	\$ -	\$ 99,800	\$ 99,800
CUCF-Admin Road Overlay	\$ 269,100	\$ -	\$ 278,000	\$ 278,000
Draper-Boiler- Feed & Transfer Pumps	\$ 40,120	\$ -	\$ 53,686	\$ 53,686
Draper-South Point- 9 Evaporative Coolers	\$ 41,372	\$ -	\$ 55,278	\$ 55,278
Uinta 5- Camera Project / Utah Controls	\$ 70,929	\$ -	\$ 79,960	\$ 79,960
Orange St- Dorm Counter-top & Fixture Replacement	\$ 47,892	\$ -	\$ 57,383	\$ 57,383
CUCF-Replace Existing Shaker Wire	\$ 201,600	\$ -	\$ 201,600	\$ 201,600
Bonneville- Offender Entry	\$ 286,700	\$ -	\$ 423,287	\$ 423,287
Orange St- Control Room Upgrade	\$ 28,080	\$ -	\$ 46,165	\$ 46,165
Draper- Medical Room	\$ 14,449	\$ -	\$ 18,953	\$ 18,953
Acorn- Stainless Steel Fixtures	\$ 225,848	\$ -	\$ 75,000	\$ 75,000
Timp-Asphalt	\$ 75,000	\$ -	\$ 94,400	\$ 94,400
Promontory- Light Fixtures	\$ 11,678	\$ -	\$ 11,963	\$ -
Bonneville-East Door Replacement	\$ 10,980	\$ -	\$ -	\$ -
Fremont-Mop Sink	\$ 25,960	\$ -	\$ 34,479	\$ 34,479
UCI Dairy- Water Loop	\$ 15,960	\$ -	\$ 22,860	\$ 22,860
Bonneville-Intercom System	\$ 9,440	\$ -	\$ -	\$ -
Oq-5 & Wasatch Admin / IC Core Locks	\$ 26,429	\$ -	\$ 32,594	\$ 32,594

Capital Improvement Projects

Bonneville-Laundry Rm Repair	\$ 10,030	\$ -	\$ -	\$ -
Ogden Regional-Office remodel	\$ 15,340	\$ -	\$ -	\$ 20,000
Bonneville- Light Fixtures	\$ 54,912	\$ -	\$ -	\$ 75,977
Track Asphalt-Staff Exercise	\$ 43,578	\$ -	\$ -	\$ -
Pave Water Tank Access	\$ 106,575	\$ -	\$ -	\$ -
Fremont-Dining Area Flooring	\$ 8,700	\$ -	\$ -	\$ -
Bonneville-Ceiling Tile Replacement	\$ 16,520	\$ -	\$ -	\$ 15,427
Tower Insulation	\$ 201,502	\$ -	\$ -	\$ 254,244
Henry-Mini Yard Resurface	\$ 102,000	\$ -	\$ -	\$ -
Fuel Pump Relocation	\$ 139,489	\$ -	\$ -	\$ -
Boiler Chemical Upgrade	\$ 15,600	\$ -	\$ -	\$ -
Fencing Upgrade	\$ 70,995	\$ -	\$ -	\$ -
Helicopter Pad	\$ 70,125	\$ -	\$ -	\$ -
	\$3,965,139	\$1,209,345	\$3,404,233	\$3,757,918
Courts				
ST GEORGE COURTS 10719 Replace controls for smoke evac systems	\$ 30,000	\$ 30,114	\$ 30,114	\$ 30,114
ICAP #08292 Replace roof	\$ 37,000	\$ 42,060	\$ 42,060	\$ 42,060
MATHESON COURTS BLD 08356 Secure holding area plumbing repairs and upgrades	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
Tooele Courts Sidewalks and Front Steps Replacement (dfcm)	\$ 150,000	\$ 70,000	\$ -	\$ 70,000
CEDAR CITY COURTS 06261 Replace sidewalk	\$ 30,000	\$ -	\$ -	\$ -
BRIGHAM COURT 07461 Stair Treads, Risers Landings Replacement	\$ 32,935	\$ 40,075	\$ 40,075	\$ 40,075
MATHESON COURTS BLD 08356 Elevator Modernization phase 1	\$ 1,806,563	\$ -	\$ 2,172,603	\$ 2,172,603
MATHESON COURTS BLD 08356 Courtroom sound system replacement Phase 2 See Phase 1 below Funded FY '15	\$ 325,000	\$ -	\$ 325,000	\$ 325,000
OGDEN JV COURT 05559 Remodel for change in tenants	\$ 300,000	\$ 425,000	\$ 425,000	\$ 425,000
CEDAR CITY COURTS 06261 Replace skylight	\$ 125,000	\$ -	\$ -	\$ -
OREM COURTS 06316 Replace 6 roof top units	\$ 75,000	\$ -	\$ 82,205	\$ 82,205
OGDEN COURT 07130 Elevator Room Cooling System Replacements	\$ 41,000	\$ 45,000	\$ 45,000	\$ 45,000
WEST JORDAN COURTS 09510 Fire Panel and Voice Evacuation Replacement	\$ 300,000	\$ -	\$ -	\$ -
OGDEN COURT 07130 Domestic Hot Water Heater Replacements	\$ 10,838	\$ -	\$ -	\$ -
MATHESON Judicial Reception Security Remodel 4th Floor (north and South) Counter	\$ 40,000	\$ -	\$ -	\$ -
MATHESON COURTS BLD 08356 Replace the rooftop small data room AC system.	\$ 45,000	\$ -	\$ -	\$ -
MATHESON COURTS BLD 08356 Elevator Modernization phase 2	\$ 1,094,700	\$ -	\$ -	\$ -
BRIGHAM COURT 07461 DVR, Camera and Security Access Controls Replacements	\$ 180,000	\$ -	\$ -	\$ -
BRIGHAM COURT 07461 Replace Boiler and controls.	\$ 81,000	\$ -	\$ -	\$ -
MATHESON COURTS 08356 - Remodel the fifth floor Clerical counter and work area	\$ 84,000	\$ -	\$ -	\$ -
WEST JORDAN COURTS 09510 Add cooling tower, replace the outside air damp and add supplemental heating to the system	\$ 215,000	\$ -	\$ -	\$ -
OGDEN COURT 07130 Restroom and Jury room Counter Top Replacement	\$ 26,000	\$ -	\$ -	\$ -
BRIGHAM COURT 07461 Window Glazing Replacement	\$ 58,500	\$ -	\$ -	\$ -
Judicial Covered Parking--St. George	\$ 150,000	\$ -	\$ -	\$ -
MATHESON COURTS BLD 08356 Security infrastructure hardware software upgrade	\$ 250,000	\$ -	\$ -	\$ -
MATHESON COURTS BLD 08356 Replace Formica countertops in break rooms and restrooms. Combine with #2	\$ 93,750	\$ -	\$ -	\$ -
MATHESON COURTS BLD 08356 Roofing replacement	\$ 1,250,000	\$ -	\$ -	\$ -
MATHESON COURTS BLD 08356 Add HVAC automation server	\$ 40,500	\$ -	\$ -	\$ -
TOOELE COURTS 07418 DDC Controller Upgrade StruxureWare	\$ 25,886	\$ -	\$ -	\$ -
ST GEORGE COURTS 10719 Upgrade cooling tower	\$ 79,000	\$ -	\$ -	\$ -
MATHESON COURTS BLD 08356 Valves and fixtures	\$ 695,129	\$ -	\$ -	\$ -
MATHESON COURTS BLD 08356 -Replace window coverings	\$ 300,000	\$ -	\$ -	\$ -
Remodel West Jordan Front Counter	\$ 200,000	\$ -	\$ -	\$ -
American Fork District Court Front Counter Remodel (Pending AF Justice Court Decision)	\$ 250,000	\$ -	\$ -	\$ -
Orem Security Upgrades (Cameras, Key cards, X-Ray machine, Front Counter remodel)	\$ 75,000	\$ -	\$ -	\$ -
WEST JORDAN COURTS 09510 Repair Stone Facing	\$ 50,000	\$ -	\$ -	\$ -
	\$9,296,801	\$1,402,249	\$3,912,057	\$3,982,057
DFCM				
Calvin Rampton Building Replace Outside, Mixed And Return Air Dampers	\$ 34,800	\$ 34,800	\$ 34,800	\$ 34,800
Calvin Rampton Building Install Air Conditioning In IT Rooms For VOIP	\$ 235,000	\$ 224,988	\$ 224,988	\$ 224,988
Governor's Mansion: Upgrade HVAC Controls, Change Chilled water strainers, Exterior painting & Masonary re-pointing, Re solder Copper roof Joints, Kitchen and Basement remodel	\$ 2,000,000	\$ 1,424,123	\$ 1,424,123	\$ 1,424,123
Ogden Regional Center Carpet Replacement	\$ 244,600		\$ 297,625	\$ 297,625
Academy Square Install Drain In Chiller Enclosure.				
Repair Rain Gutters And Install Heat Tape In Gutters And On Roof As Needed.				
Install Ballards To Protect Electrical Transformer	\$ 18,734	\$ 44,413	\$ 44,413	\$ 44,413
Provo Regional Center Replace Elevators Including Terrace Elevator	\$ 625,000		\$ 1,002,935	\$ 1,002,935

Capital Improvement Projects

Academy Square Remodel Front Reception Desk	\$ 36,500	\$ -	\$ -	\$ -
Provo Regional Center Upgrade Lighting Controls System	\$ 100,000	\$ 115,000	\$ 115,000	\$ 115,000
Provo Regional Parking Terrace Replace Elevator	\$ 100,000	\$ -	\$ -	\$ -
Calvin Rampton Building Paving Improvements Phase 4	\$ 500,000	\$ -	\$ -	\$ 620,051
Heber M Wells Bldg Repair North Parking Lot	\$ 75,000	\$ 101,234	\$ 101,234	\$ 101,234
DTS Richfield alternative site AC System upgrade	\$ 175,000	\$ -	\$ 561,246	\$ 561,246
Ogden Regional Center DVR And Camera Upgrade.	\$ 78,000	\$ -	\$ -	\$ 94,909
HMWELLS Power Clean & Restripe Parking Garage	\$ 80,000	\$ -	\$ 88,057	\$ 80,000
Calvin Rampton Building Replace Irrigation System Controllers, Wiring And 126 Valves	\$ 148,000	\$ -	\$ -	\$ 148,000
Richfield Its Alternative Site Install New Water Line	\$ 50,000	\$ -	\$ -	\$ 50,000
Calvin Rampton Building Outside Lighting LED Upgrade	\$ 87,500	\$ -	\$ -	\$ 150,616
Highland Plaza Fire Supression Water Line Replacement	\$ 250,000	\$ 252,000	\$ 252,000	\$ 252,000
Moab Regional Center Re- Roof	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
	\$5,213,134	\$2,571,558	\$4,521,421	\$5,576,940
Enviromental Quality				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
Fairpark				
Grand building Roof Replacement with soffit & fascia painting	\$ 306,851	\$ 306,851	\$ 306,851	\$ 306,851
Grand Building Bathroom Renovation	\$ 317,135	\$ 317,135	\$ 317,135	\$ 317,135
USFP - North Temple Barns (Dairy, Milk, Goat) Brick and ext. Repairs	\$ 44,628	\$ 44,628	\$ 44,628	\$ 44,628
Zions building Roof Replacement	\$ 124,288	\$ 124,288	\$ 124,288	\$ 124,288
Various buildings Electrical Panel Replacement	\$ 198,604	\$ 198,604	\$ 198,604	\$ 198,604
Market and Sheep Barn Window and Door Replacements	\$ 378,547	\$ 378,547	\$ 378,547	\$ 378,547
West and North New exterior fencing	\$ 367,785	\$ 367,785	\$ 367,785	\$ 367,785
	\$1,737,839	\$1,737,839	\$1,737,839	\$1,737,839
Health				
Cannon Health Addition Of Ductless Split Air Units	\$ 158,240	\$ 181,500	\$ 181,500	\$ 181,500
Cannon Health Addition Of Ductless Split Air Units	\$ 20,625	\$ 25,200	\$ 25,200	\$ 25,200
Unified Lab Repair Construction Issues Related To Drains In The Labs	\$ 29,500	\$ 28,011	\$ 28,011	\$ 28,011
Unified Lab Replacement Of Bio-Safety Cabinets	\$ 345,000	\$ -	\$ 424,568	\$ 424,568
Cannon Health Retrofit Lighting To New Energy Efficient Standards	\$ 250,000	\$ -	\$ 250,000	\$ 250,000
Unified Lab Design Of Specimen Processing And Technical Services Area	\$ 100,000	\$ 122,500	\$ -	\$ 122,500
Highland Plaza Install Back Up Generator.	\$ 225,000	\$ -	\$ -	\$ -
Highland Plaza Replace Rooftop HVAC	\$ 450,000	\$ -	\$ -	\$ -
Highland Plaza Remodel ADA Parking Stalls To Meet Code	\$ 50,000	\$ -	\$ -	\$ -
Cannon Health Restrooms Ceramic Tile Replacement	\$ 125,779	\$ -	\$ -	\$ -
Cannon Health Replace All Current Ceiling Tiles.	\$ 100,000	\$ -	\$ -	\$ -
Cannon Health Replace Trash Compactor Dumpster	\$ 30,000	\$ -	\$ -	\$ -
Cannon Health Parking Lot Replacement Phase 2	\$ 400,000	\$ -	\$ -	\$ -
Cannon Health Fan Wall	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
	\$2,284,144	\$ 457,211	\$1,009,279	\$1,131,779
Human Services				
DHSDC-Steam Line Replacement Phase II	\$ 2,500,000		\$ 2,500,000	\$ 2,500,000
DHSDC - Quilrun Lodge HVAC System Replacement	\$ 726,168	\$ 888,150	\$ 888,150	\$ 888,150
DJJS Wasatch Youth Center Stairs and Handi-cap ramp	\$ 150,000	\$ 205,691	\$ 205,691	\$ 205,691
USH Administration Fire Alarm System Replacement	\$ 123,154	\$ 108,478	\$ 108,478	\$ 108,478
DJJS Genesis Youth Center Wet Pipe Sprinkler System and Fire Panel Upgrade	\$ 116,352	\$ -	\$ -	\$ -
DJJS Decker Lake Fire Alarm and Telephone/Data Replacement	\$ 182,198	\$ 186,809	\$ 186,809	\$ 186,809
DJJS Lightening Peak Fire Alarm System and Telephone/Data Line Upgrade	\$ 74,400	\$ -	\$ -	\$ -
DJJS Slate Canyon Youth Center Fire Alarm System and Emergency Exit Light Upgrade	\$ 187,020	\$ -	\$ -	\$ 187,000
DJJS Wasatch Youth Center Security and Intercom System Upgrade	\$ 230,003	\$ -	\$ -	\$ 250,000
DJJS Wasatch Youth Center Upgrade Fire Alarm System	\$ 175,240	\$ -	\$ -	\$ 175,240
DJJS Slate Canyon YC Sewer in Admin.	\$ 200,000	\$ 223,351	\$ -	\$ 203,351
Vernal HS Replace Emergency Lighting Battery Back Up System	\$ 15,000	\$ -	\$ -	\$ -
DJJS Cache Valley Youth Center Control Door Upgrade, Security System and CCTV	\$ 111,300	\$ -	\$ -	\$ -
DJJS Decker Lake Security Control System and CCTV upgrade	\$ 94,500	\$ -	\$ -	\$ -
USH Excel House/Museum Structural Upgrade for Life Safety	\$ 400,000	\$ -	\$ -	\$ -
Ogden DCFS Needs the Glass Removed and Replaced with Bullet Proof Glass, Sheetrock Covered with Bullet Proof Fiberglass, Door Replaced with Bullet Proof Door. Drawer for Documents.				
Public Restroom Doorknobs that Can Be Unlocked During an Emergency	\$ 40,000	\$ -	\$ -	\$ -
7Th West Juvenile Courts Bldg. Exterior Window And Door Upgrade	\$ 175,594	\$ -	\$ -	\$ -

Capital Improvement Projects

7Th West Juvenile Courts Bldg. Roofing System Replacement	\$ 224,282	\$ -	\$ -	\$ -
Ogden Regional Center Office Of Recovery Services Needs Carpet, Blinds, And Wallpaper	\$ 130,000	\$ -	\$ -	\$ -
Ogden, DJJS Mill Creek Youth Center Install New Carpeting	\$ 150,000	\$ -	\$ -	\$ -
Logan Cache Valley Youth Center DHS-DJJS Replace 15 Rooftop Units	\$ 150,000	\$ -	\$ -	\$ -
Clearfield Human Services Replace Plumbing Fixtures	\$ 234,000	\$ -	\$ -	\$ -
DHSDC - Evergreen Electrical Service Feed Upgrade (DFCM Request)	\$ 274,314		\$ 274,314	\$ 274,314
	\$ 6,663,525	\$ 1,612,479	\$ 4,163,442	\$ 4,979,033
National Guard				
Orem Readiness Center VAV Replacement and New Controls	\$ 150,000	\$ 245,500	\$ 245,500	\$ 245,500
Camp Williams Bldg 9000 Upgrade/Replace Boiler	\$ 825,000	\$ -	\$ -	\$ 867,700
LOGAN ARMORY 00033 Replace domestic water heating equipment and Replace Water Piping	\$ 15,282	\$ 201,500	\$ 201,500	\$ 201,500
LOGAN ARMORY 00033 Replace Water Piping	\$ 88,845	\$ -	\$ -	\$ -
MANTI ARMORY 00510 Separate neutrals & grounding wires in electrical panels	\$ 62,500	\$ 117,500	\$ 117,500	\$ 117,500
Spanish Fork Readiness Center Remodel Entrance	\$ 350,000	\$ -	\$ 548,878	\$ 548,878
Replace Richfield Armory Parking Lot	\$ 165,000	\$ 211,465	\$ 211,465	\$ 211,465
Camp Williams 65th FiB Parking Lot Replacement	\$ 179,000	\$ -	\$ 289,500	\$ 289,500
MANTI ARMORY 00510 Replace roof	\$ 300,000	\$ -	\$ 318,567	\$ 318,567
MT PLEASANT ARMORY 00511 Replace roof	\$ 230,000	\$ -	\$ -	\$ -
Camp Williams Bldg 2220 Parking Lot	\$ 325,000	\$ -	\$ -	\$ -
Draper JFHQ Mechanical and Electrical Replacment PH I	\$ 1,500,000	\$ -	\$ -	\$ -
Draper JFHQ Mechanical and Electrical Replacment PH II	\$ 1,500,000	\$ -	\$ -	\$ -
Draper JFHQ Mechanical and Electrical Replacment PH III	\$ 1,500,000	\$ -	\$ -	\$ -
Draper JFHQ Mechanical and Electrical Replacment PH IV	\$ 1,500,000	\$ -	\$ -	\$ -
Draper JFHQ Mechanical and Electrical Replacment PH V	\$ 1,500,000	\$ -	\$ -	\$ -
Draper JFHQ Mechanical and Electrical Replacment PH VI	\$ 1,500,000	\$ -	\$ -	\$ -
Draper JFHQ Mechanical and Electrical Replacment PH VII	\$ 1,500,000	\$ -	\$ -	\$ -
Draper JFHQ Mechanical and Electrical Replacment PH VIII	\$ 1,500,000	\$ -	\$ -	\$ -
Draper JFHQ Mechanical and Electrical Replacment PH IX	\$ 1,500,000	\$ -	\$ -	\$ -
Draper JFHQ Mechanical and Electrical Replacment PH X	\$ 1,500,000	\$ -	\$ -	\$ -
	\$ 17,790,627	\$ 775,965	\$ 1,932,910	\$ 2,800,610
Natural Resources				
DNR West Building B Cooling Tower Enclosure	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
DNR Building B HVAC Controls Retrofit	\$ 146,848	\$ 185,036	\$ 185,036	\$ 185,036
Price DNR Replace Maintenance Parking Lot	\$ 300,000	\$ -	\$ 214,772	\$ 214,772
DNR HazMat Wall and Door Upgrades	\$ -	\$ 335,488	\$ 335,488	\$ 335,488
	\$ 471,848	\$ 545,524	\$ 760,296	\$ 760,296
Parks & Recreation				
Bear Lake State Park Marina Dock Replacement Phase II	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Steinaker State Park Boat Ramp Restroom Replacement	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Rockport State Park Entrance Station/Office Replacement	\$ 300,000	\$ -	\$ 433,400	\$ 433,400
Snow Canyon State Park Main Campground Asphalt Repairs	\$ 325,000	\$ -	\$ 325,456	\$ 325,456
Bear Lake State Park Rendezvous Campground Restroom Replace	\$ 300,000	\$ -	\$ 300,000	\$ 300,000
Scofield State Park Madsen Bay Campground Restroom Replace	\$ 300,000	\$ -	\$ 349,000	\$ 349,000
Deer Creek State Park Maintenance Building Replacement	\$ 325,000	\$ -	\$ -	\$ 325,000
Edge of the Cedars State Park HVAC Replacement	\$ 125,000	\$ -	\$ -	\$ -
Yuba State Park Oasis Campground Asphalt Repair	\$ 325,000	\$ -	\$ -	\$ 410,915
Snow Canyon State Park Galoot Campground Restroom Replace	\$ 150,000	\$ -	\$ -	\$ -
Otter Creek State Park Campground Asphalt Repair	\$ 185,000	\$ -	\$ -	\$ -
Edge of the Cedars Partial Reroof	\$ -	\$ -	\$ -	\$ 88,996
	\$ 3,135,000	\$ 800,000	\$ 2,207,856	\$ 3,032,767
Wildlife Resources				
Glenwood Hatchery Electrical Systems Replacement/Upgrade	\$ 132,000	\$ 154,000	\$ 154,000	\$ 154,000
Glenwood Hatchery HVAC Energy Efficiency Upgrades	\$ 39,400	\$ 44,000	\$ 44,000	\$ 44,000
Mammoth Creek Hatchery Electrical Systems Replacement/Upgrade	\$ 132,000	\$ 154,000	\$ 154,000	\$ 154,000
Mammoth Creek Hatchery HVAC Energy Efficiency Upgrades	\$ 39,400	\$ 44,000	\$ 44,000	\$ 44,000
Fisheries Experiment Station HVAC Efficiency Repairs	\$ 66,000	\$ 94,284	\$ 94,284	\$ 94,284
Springville Hatchery And Central Region Electrical Repairs	\$ 22,000	\$ 30,000	\$ 30,000	\$ 30,000
Midway Hatchery Roofing Improvements	\$ 45,000	\$ -	\$ 70,708	\$ 70,708
Farmington Bay HQ Waterfowl Management Area Pavement	\$ 72,000	\$ -	\$ 150,000	\$ 150,000
Replace Flaming Gorge Bunkhouse	\$ 350,000	\$ -	\$ 350,000	\$ 350,000
Lee Kay Shooting Range Pavement	\$ 85,000	\$ -	\$ 142,332	\$ 142,332
Cache Valley Shooting Range Pavement	\$ 110,000	\$ -	\$ -	\$ 280,454

Capital Improvement Projects

Ogden Bay Overlay Existing Pavement	\$ 230,000	\$ -	\$ -	\$ 230,000
Springville Hatchery Eyeing Room Renovation	\$ 350,000	\$ -	\$ 350,000	\$ 350,000
Mammoth Creek Fish Hatchery Residence Buildings Reroof	\$ 77,000		\$ -	\$ 76,874
	\$ 1,749,800	\$ 520,284	\$ 1,583,324	\$ 2,170,652
Office Of Education				
Office Of Ed Lighting Panel Upgrade	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
State Library for Blind and Visually Impaired Roof Replacement	\$ 1,048,120	\$ -	\$ -	\$ 1,428,700
Taylorsville Deaf Center Fire Panel Replacement	\$ 183,000	\$ -	\$ 183,000	\$ 150,000
State Library for Blind and Visually Impaired Replace all AHU and Rooftop Units	\$ 1,000,000	\$ -	\$ -	\$ -
Taylorsville Deaf Center Chiller Replacement	\$ 206,000	\$ -	\$ 206,000	\$ -
State Library for Blind and Visually Impaired VCT Tile Replacement in Back Hallway	\$ 24,000	\$ -	\$ 24,000	\$ -
ORS Corridor Door Replacement	\$ 25,418	\$ -	\$ 25,418	\$ -
ORS Building Carpet Replacement	\$ 100,952	\$ -	\$ -	\$ -
State Library for Blind and Visually Impaired Replace VCT Tile in Breakrooms and Kitchens	\$ 19,600	\$ -	\$ -	\$ -
Office Of Ed Carpet Replacement	\$ 455,000	\$ -	\$ -	\$ -
Office Of Ed Paint All Common Areas	\$ 160,000	\$ -	\$ -	\$ -
	\$ 3,472,090	\$ 250,000	\$ 688,418	\$ 1,828,700
Public Safety				
Taylorsville BCI Office Roof Replacement	\$ 175,000	\$ 272,407	\$ 272,407	\$ 272,407
Murray Highway Patrol Data Center Roof Replacement	\$ 81,000	\$ 80,575	\$ 80,575	\$ 80,575
Murray HP Replace HVAC Controls	\$ 86,000	\$ -	\$ 105,738	\$ 105,738
DLDMV New Storefront	\$ 32,500	\$ -	\$ 40,201	\$ 40,201
West Valley Drivers License Install Additional Parking Lot Entrance	\$ 22,500	\$ -	\$ 43,697	\$ 43,697
Murray HP Covered Parking For Emergency Trailers And Armored Vehicle	\$ 87,500	\$ -	\$ 87,500	\$ 87,500
DLDMV Landscaping Improvements	\$ 130,000	\$ -	\$ 134,653	\$ 134,653
DLDMV Replace Building Automation Frontend	\$ 10,000	\$ -	\$ 10,358	\$ 10,358
	\$ 624,500	\$ 352,982	\$ 775,129	\$ 775,129
Tax Commission				
TAX COMMISSION Addition of Ductless Split Air Units	\$ 128,570	\$ -	\$ -	\$ -
TAX COMMISSION Chiller Replacement	\$ 560,000	\$ -	\$ -	\$ 500,000
TAX COMMISSION Cooling Tower and Pump Replacement	\$ 140,000	\$ 188,500	\$ 188,500	\$ 188,500
TAX COMMISSION 07418 Replace door hardware/add ADA door opener	\$ 300,000	\$ -	\$ 362,591	\$ 362,591
TAX COMMISSION Replace Restroom Water Isolation Valves	\$ 22,000	\$ -	\$ 22,000	\$ -
	\$ 1,150,570	\$ 188,500	\$ 573,091	\$ 1,051,091
UDOT				
Station 1436A Richmond - Upgrade water line into station	\$ 250,000	\$ 303,126	\$ 303,126	\$ 303,126
Station 2425 Salt Lake East - Replace building plumbing	\$ 100,000	\$ 128,502	\$ 128,502	\$ 128,502
Station 2430 Salt Lake Northwest - Replace overhead doors, reconstruct service pit	\$ 75,000	\$ 74,995	\$ 74,995	\$ 74,995
Various Need Locations. R4 Variuos Heater Upgrades	\$ 100,000	\$ 100,004	\$ 100,004	\$ 100,004
Station 4484 Scipio - Storage shed/Emergency Power	\$ 25,000	\$ 28,000	\$ 28,000	\$ 28,000
Orem Region 3 UDOT Install Catch Basins For Building Run-Off (dfcm)	\$ 40,500	\$ 40,321	\$ 40,329	\$ 40,329
Maintenance Testing Facility Outside Lighting LED Upgrade (dfcm)	\$ 35,000	\$ -	\$ 35,000	\$ 35,000
Station 1425 Huntsville Service Pit	\$ 50,000	\$ 48,531	\$ 50,000	\$ 50,000
Station 1436 Logan Service Pit	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
Station 1432 Bothwell Service Pit	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
Station 1445 Logan Summit Replace Oil service Pit	\$ 50,000	\$ -	\$ 53,794	\$ 53,794
Station 3435 Roosevelt - Replace Trench Drain	\$ 25,000	\$ -	\$ 25,000	\$ 25,000
Station 4483 Delta - Modify shed floor drain.	\$ 50,000	\$ -	\$ 60,000	\$ 60,000
Station 4462 Gunnison - Floor repairs	\$ 10,000	\$ -	\$ 13,181	\$ 12,937
UDOT Material Testing Center Re-roof	\$ -	\$ -	\$ -	\$ 116,741
Willard Construction Office Complex - Repave yard and slurry seal	\$ 400,000	\$ -	\$ -	\$ -
Station 1424 Clearfield - Repave yard and slurry seal	\$ 600,000	\$ -	\$ -	\$ -
Station 2427 South Valley Paving	\$ 160,000	\$ -	\$ -	\$ -
Station 2431 West Jordan Paving	\$ 75,000	\$ -	\$ -	\$ -
Station 3422 Nephi, Station 3424 Santaquin, Station 3434 Duchesne -Seal yards with Microfiber	\$ 225,000	\$ -	\$ -	\$ -
Cedar City Office Paving	\$ 135,000	\$ -	\$ -	\$ -
Station 4453 Moab Paving	\$ 60,000	\$ -	\$ -	\$ -
Station 1445 Logan Summit Retention Pond	\$ 185,000	\$ -	\$ -	\$ -
Station 2432 Murray Paving	\$ 200,000	\$ -	\$ -	\$ -
Station 2433 Cottonwood Paving	\$ 200,000	\$ -	\$ -	\$ -
Station 2436 Wanship Paving	\$ 200,000	\$ -	\$ -	\$ -
Station 2425 Salt Lake East - Reconstruct retention pond	\$ 150,000	\$ -	\$ -	\$ -

Capital Improvement Projects

Station 4476 Cedar City Retention Pond	\$ 150,000	\$ -	\$ -	\$ -
Washington Iron County Line I-15 Paving	\$ 50,000	\$ -	\$ -	\$ -
Station 4459 Wellington Reconstruct pond	\$ 30,000	\$ -	\$ -	\$ -
Maintenance Testing Facility Paint Ceiling, Walls And Overhead Doors Of Carshop and Prep Shop. (DFCM)	\$ 60,000	\$ -	\$ -	\$ -
Station 3426 Spanish Fork - Paint Building	\$ 25,000	\$ -	\$ -	\$ -
Station 3437A - Greendale New Well	\$ 50,000	\$ -	\$ -	\$ -
Station 4457 Emery - Repair site drainage	\$ 10,000	\$ -	\$ -	\$ -
Station 4461 Mt Pleasant - Floor repairs	\$ 10,000	\$ -	\$ -	\$ -
Station 4470 Escalante - Brine Making Station	\$ 30,000	\$ -	\$ -	\$ -
Station 4460 Colton - Repair drain system. Repaint buildings.	\$ 65,000	\$ -	\$ -	\$ -
Various Lighting Improvements Station 4467 Hanksville, Station 3425 Provo Canyon, S	\$ 150,000	\$ -	\$ -	\$ -
Station 4486 Price Paint	\$ 10,000	\$ -	\$ -	\$ -
	\$ 4,140,500	\$ 723,479	\$ 1,011,931	\$ 1,128,428
Veterans Affairs				
Payson Vetrans Nursing Home Storage Facility	\$ 175,000	\$ -	\$ 175,000	\$ 175,000
VETERAN'S CEMETARY ADMIN Replace heating & cooling systems, chapel audio system, repair and repaint metal building trim and architectural clouds	\$ 18,400	\$ 27,590	\$ 27,590	\$ 27,590
	\$ 193,400	\$ 27,590	\$ 202,590	\$ 202,590
Work Force Services				
DWS Metro Replace North And South Main Entrance	\$ 150,000	\$ 143,494	\$ 143,494	\$ 143,494
Vernal DWS Replace Emergency Lighting Battery Back Up System.	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000
Vernal DWS Replace Rooftop Units	\$ 175,000	\$ 221,524	\$ 221,524	\$ 221,524
DWS Ogden South-Safety Upgrades to Public Stairway, Guardrails and Handrails	\$ 15,688	\$ -	\$ 19,089	\$ 19,089
DWS Richfield Replace Air Handler, Boiler & Outside Air Dampers	\$ 350,000	\$ -	\$ 375,000	\$ 375,000
DWS RC 1 Replace 75 Ton Rooftop Unit	\$ 150,250	\$ -	\$ 191,000	\$ 191,000
DWS Admin Phone Room Cooling	\$ 217,580	\$ -	\$ -	\$ -
DWS 1385 Phone Room Cooling	\$ 79,120	\$ -	\$ -	\$ -
DWS 1385 Replace HVAC Units	\$ 450,000	\$ -	\$ -	\$ -
DWS Admin Repair North Parking Lot	\$ 50,000	\$ -	\$ -	\$ -
DWS RC 1 Elevator Upgrade Project	\$ 100,000	\$ -	\$ -	\$ -
DWS 1385 Replace Building Hot Water Heater And Drain System	\$ 65,000	\$ -	\$ -	\$ -
DWS Midvale Building Automation Frontend	\$ 10,000	\$ -	\$ -	\$ -
DWS Admin Parking Garage	\$ 60,000	\$ -	\$ -	\$ -
DWS Admin Lighting Upgrade	\$ 250,000	\$ -	\$ -	\$ -
DWS Metro Light Fixture Upgrade	\$ 40,000	\$ -	\$ -	\$ -
DWS Ogden South-Renovate Landscape	\$ 32,156	\$ -	\$ -	\$ -
DWS Midvale Landscaping Upgrades	\$ 20,000	\$ -	\$ -	\$ -
DWS South County Carpet Replacement	\$ 150,000	\$ -	\$ -	\$ -
DWS South County Paint Facility	TBD	\$ -	\$ -	\$ -
	\$ 2,379,795	\$ 385,018	\$ 970,107	\$ 970,107
Total Requested \$ 174,097,982				

Capital Improvement Projects

Higher Education		\$ 21,886,919	\$ 48,021,756	\$ 61,545,943
		\$ 1	\$ 1	\$ 1
State Agencies		\$ 14,790,381	\$ 31,743,944	\$ 38,175,957
		\$ 0	\$ 0	\$ 0
Total Amounts Recommended for funding		\$ 36,677,300	\$ 79,765,700	\$ 99,721,900
Classification #1 Funded				
University of Utah Utility Infrastructure Distribution Project	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000
Statewide Energy Metering Project			\$ 1,400,000	\$ 1,500,000
UNALLOCATED CAPITAL IMPROVEMENT FUNDS STILL TO BE ALLOCATED		\$ 200,000	\$ 200,000	\$ 425,000
	\$ 4,200,000	\$ 4,400,000	\$ 5,800,000	\$ 6,125,000
Grand Total: Higher Ed, State Agencies and Critical Needs	\$4,200,000	\$41,077,300	\$ 85,565,700	\$ 105,846,900
		Available fund after classification #1's and Statewide Programs	Original Base Amounts	
Capital Improvement Funding at 1.1%		\$ 99,721,900	\$ 111,546,900	
Capital Improvement Funding at 0.9%		\$ 79,765,700	\$ 91,265,700	
Capital Improvement Funding Base		\$ 36,677,300	\$ 46,777,300	
Statewide Programs				
Capital Improvements/DFC/MPM	\$ 2,000,000	\$ -	\$ -	\$ -
FCA Program Building Audits and Building Board	\$ 1,300,000	\$ -	\$ -	\$ -
Emergency Fund	\$ 750,000	\$ -	\$ -	\$ -
HazVbt Emergency Abatement	\$ 400,000	\$ -	\$ -	\$ -
HazVbt Materials Survey	\$ 200,000	\$ -	\$ -	\$ -
Land Option Fund	\$ -	\$ -	\$ -	\$ -
Paving Preventative Maint.	\$ -	\$ -	\$ -	\$ -
Paving UQ	\$ -	\$ -	\$ -	\$ -
Paving Unallocated Paving	\$ -	\$ -	\$ -	\$ -
Planning & Design Fund	\$ 300,000	\$ -	\$ -	\$ -
Roofing Emergency Funding	\$ -	\$ -	\$ -	\$ -
Roofing Preventative Maint.	\$ 500,000	\$ -	\$ -	\$ -
Roofing Seismic Program	\$ 250,000	\$ -	\$ -	\$ -
Roofing Unallocated Roofing	\$ -	\$ -	\$ -	\$ -
State Facility Energy Efficiency Fund	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
Total Statewide funds	\$ 5,700,000	\$ -	\$ -	\$ -
Total Allocated		\$46,777,300	\$ 91,265,700	\$ 111,546,900
Unallocated Balance		\$ 0	\$ 0	\$ 0
Number of Projects	\$ 533	\$ 134	\$ 246	\$ 304

Notes:



**Strength and Conditioning Center
Salt Lake Community College
CRSA**

Notes:

Contingency and Project Reserve Funds Report

The Division of Facilities Construction and Management (DFCM) administers the Contingency Reserve and Project Reserve Funds as directed by section 63A-5-209. Together, these reserves comprise what was formerly known as the Statewide Contingency Fund which was created in 1983 to allow savings on one project to compensate for additional costs on another project. This provides centralized management and control over state funds budgeted for contingencies. The legislature has amended the statute several times to tighten the controls over the contingency funds. A 1993 amendment divided the Statewide Contingency Fund into the two separate reserve funds described below.

The **Contingency Reserve** receives state funds budgeted for contingencies. The amount budgeted is based on a sliding scale percentage of the construction budget which ranges from 4.5 percent to 9.5 percent based on the size and complexity of the project. The Contingency Reserve is used to fund all unforeseen project costs, except the award of construction bids that exceed the construction budget. The primary use of the Contingency Reserve is to fund construction change orders. Other uses include providing funds to cover actual costs which exceed amounts budgeted for design, testing services, soils investigations, surveys, construction insurance, etc. The Legislature may appropriate to other building needs any amount that is determined to be in excess of the reserve required to meet future contingency needs.

The **Project Reserve** receives state funds resulting from construction bids coming in under the amount budgeted for construction. This fund also receives any residual funds left over in the project. This reserve may only be used to award construction bids that exceed the amount budgeted for construction. However, the Legislature retains the right to make appropriations from the fund for other building needs.

The Building Board has adopted rules governing the use of the Contingency Reserve and the Project Reserve and all activities within these reserves are reported regularly to the Board.

When the 1993 Legislature divided the contingency fund, it specified that a transfer should be made annually from the Project Reserve to help fund DFCM's administrative budget. This practice started when the 1990 Legislature desired to increase DFCM's staffing to administer projects and fund a portion of that cost from the Contingency Fund. Since then, the Legislature has appropriated at least \$200,000 annually from reserves to partially fund DFCM's administrative budget. For Fiscal Years 2004, 2005, and 2006, these reserve funds have funded the majority of the DFCM Administration Budget, due to the State's revenue shortfalls. For FY 2006 DFCM received partial restoration of the General Funds, and the balance of what was cut was restored in FY 2007, since these reserve funds are not long-term funding sources.

DFCM Reports

CONTINGENCY RESERVE

FY 14 BEGINNING BALANCE		<u>\$ 7,422,352</u>
INCREASES:		
Budgeted Contingency Reserve	\$ 6,268,832	
Transfers Resulting from Decrease Change Orders/Modifications	1,116,127	
<u>TOTAL INCREASES</u>		<u>7,384,959</u>
DECREASES:		
To Cover Unforeseen Project Costs New Construction	\$ 5,390,602	
To Cover Unforeseen Project Costs Remodeling	2,221,788	
Other Transfers	3,000,000	
<u>TOTAL DECREASES</u>		<u>10,612,390</u>
<u>CONTINGENCY RESERVE BALANCE AS OF JUNE 30, 2014</u>		<u>\$ 4,194,921</u>

PROJECT RESERVE

FY 14 BEGINNING BALANCE		<u>6,403,636</u>
INCREASES:		
Residual Balance after Award of Construction Contract	\$ 8,643,205	
Residual Balance to Close Project Budget Items	3,554,344	
<u>TOTAL INCREASES</u>		<u>12,197,549</u>
DECREASES:		
To Award of Construction Agreements	\$ 3,490,422	
Return To Project For Additional Expenses	561,354	
Reallocations Per Building Board	510,000	
Per 2013 Senate Bill #6	200,000	
<u>TOTAL DECREASES</u>		<u>4,761,776</u>
<u>PROJECT RESERVE BALANCE AS OF JUNE 30, 2014</u>		<u>\$ 13,839,409</u>

DFCM Reports

FY 2015 Leasing Summary

The Division of Facilities Construction and Management (DFCM) has prepared the following report of all space leased by the State of Utah, as required by Sections 63A-5-103 and 63A-5-303 of the Utah State Code.

DFCM is responsible for managing 269 leases for state agencies statewide. Of those, 245 leases represent 1,267,893 square feet of space in buildings and 24 leases represent 204 acres of land. The DFCM Lease portfolio comprises about \$19.7M in encumbered rents payable by state agencies. A summary of all leases by type of space is detailed in the FY2015 Leasing Summary by Type of Space in the first section of the report. The DFCM leases administrative space for 30 state agencies housing 3,153 full-time equivalent state employees.

The Utah Administrative Office of the Courts is responsible for 27 leases which represents 219,388 square feet of office and courtroom space in buildings throughout the State. A summary of all leases for Court space is detailed in the FY 2015 Leasing Summary by Type of Space. DFCM does not manage leasing by the Utah Administrative Office of the Courts.

The Utah System of Higher Education reports the leasing activity for the Universities and Colleges. The Higher Education reports Universities and Colleges leases at 1,987,724 square feet of building space. A summary of the leases reported by the Utah System of Higher Education is in the FY 2015 Leasing Summary by Type of Space.

The Utah College of Applied Technology reports the leasing activity for the Applied Technology Colleges and Campuses. The Utah College of Applied Technology reports leasing 215,414 square feet of building space. A summary of the leases reported by the Utah College of Applied Technology is in the FY 2015 Leasing Summary by Type of Space. DFCM does not manage leasing by the Utah College of Applied Technology.

The second section of the report, FY 2016 Projections, details the projected increase in the amount of space required for each agency and the anticipated increase in annual rent of each agency by type of space. The increase in the amount of new space required is based on current projected growth during FY 2016. Additional new space acquired will vary, and will be determined by Legislative approval of funding and agency budgets.

DFCM negotiates new leases and lease renewals for the agencies as the budgets and programs are approved through the Legislative process. The projections in this report are the best estimates currently available and actual costs will vary based on negotiations of each lease.

DFCM has been effective in negotiating favorable lease rates through highlighting the stability of agencies as tenants and the excellent credit rating of the State. An ongoing initiative is to negotiate fixed-rate lease renewal options to improve agency budgeting and long term leasing opportunity. DFCM also works towards cost saving consolidation of leased space into less expensive State-owned space where possible.

DFCM Reports

FY 2015 Leasing Summary by Type of Space

DFCM Building Leases

Type of Space	Number of Leases	FTE	FY 2015 Square Feet	FY 2015 Annual Rent	Cost Per Square Foot
Monitor Station	15	-	7,065	\$ 2,500	\$ 0.35
Free Office	6	-	1,668	\$ -	\$ -
Hangar	2	-	20,976	\$ 21,132	\$ 1.01
Hangar/Office	3	19	94,535	\$ 43,236	\$.46
Library	5	5	5,232	\$ 2,200	\$.42
Office	181	2,844	971,709	\$ 17,253,908	\$ 17.76
Office/Other	8	49	40,992	\$ 515,518	\$ 12.58
Office/Sublease	2	2	729	\$ 12,686	\$ 17.40
Storage	5	2	16,122	\$ 94,512	\$ 5.86
Storage/Other	3	7	36,000	\$ 170,352	\$ 4.73
Retail/Recruiting Office	12	76	56,400	\$ 1,149,724	\$ 20.39
Shelter	3	23	16,465	\$ 76,936	\$ 4.67
Total	245	3,027	1,267,893	\$ 19,342,704	\$ 15.26

DFCM Land Leases

Type of Space	Number of Leases	FTE	FY 2015 Square Feet	FY 2015 Annual Rent	Cost Per Square Foot
Ground Lease	14	126	8,666,297	\$ 72,811	\$ 0.01
Parking	9	-	207,711	\$ 290,776	\$ 1.40
Trailer Space	1	-	300	\$ 1,796	\$ 5.99
Total	24	126	8,874,308	\$ 365,383	\$ 0.04

Administrative Office of the Courts

Type of Space	Number of Leases	FTE	FY 2015 Square Feet	FY 2015 Annual Rent	Cost Per Square Foot
Court/Office	21	200	193,902	\$ 3,679,739	\$ 18.98
Contract Site	6	2	25,486	\$ 261,248	\$ 10.25
Total	27	202	219,388	\$ 3,940,987	\$ 17.96

DFCM Reports

FY 2015 Leasing Summary by Type of Space

Utah System of Higher Education

Type of Space	FY 2013 Square Feet	FY 2014 Square Feet	FY 2015 Square Feet	FY 2015 Annual Rent	Cost Per Square Foot
Classroom	109,832	117,178	107,143	\$ 1,084,640	\$ 10.12
Classroom/Office	337,715	350,771	302,504	\$ 2,395,398	\$ 7.92
Classroom/Other	-	-	907	\$ 14,161	\$ 15.61
Clinic	392,705	397,819	374,031	\$ 9,029,711	\$ 24.14
Clinic/Research	-	82,630	90,890	\$ 940,845	\$ 10.35
Ground	-	-	34,925	\$ 127,284	\$ 3.64
Hangar	40,051	10,976	10,976	\$ 22,436	\$ 2.04
Medical/Research	1,200	1,200	-	\$ -	\$ -
Laboratory	16,720	10,400	1,040	\$ 10,340	\$ 9.94
Office	219,969	237,419	281,931	\$ 5,833,679	\$ 20.69
Office/Other	202,589	115,544	141,920	\$ 2,843,100	\$ 20.03
Office/Storage	-	20,940	17,100	\$ 101,232	\$ 5.92
Museum/Office	22,500	22,500	22,500	\$ 1	\$ 0.00
Parking	-	-	263,910	\$ 450,991	\$ 1.71
Research	207,201	158,840	203,366	\$ 3,353,919	\$ 16.49
Residential	5,240	5,240	12,682	\$ 735,636	\$ 58.01
Storage	105,358	69,575	71,587	\$ 270,973	\$ 3.79
Student Center	1,072	2,012	1,130	\$ 11,239	\$ 9.95
Day Care	8,463	8,783	14,190	\$ 286,113	\$ 20.16
Other	28,498	28,498	34,992	\$ 19,810	\$ 0.57
Non - assignable	1,369	-	-	-	-
Total	1,700,482	1,640,325	1,987,724	\$ 27,531,508	\$ 13.85

Utah College of Applied Technology

Type of Space	FY 2013 Square Feet	FY 2014 Square Feet	FY 2015 Square Feet	FY 2015 Annual Rent	Cost Per Square Foot
Classroom	50,189	50,189	47,618	\$ 355,760	\$ 7.47
Classroom/Office	119,222	127,641	123,241	\$ 709,486	\$ 5.76
Classroom/Other	7,213	7,213	5,773	\$ 19,631	\$ 3.40
Laboratory/Classroom	13,473	13,473	13,473	\$ 93,036	\$ 6.91
Laboratory	3,750	4,480	4,480	\$ 42,448	\$ 9.48
Office	11,000	3,500	1,005	-	\$ -
Office/Other	5,502	5,502	4,903	\$ 43,431	\$ 8.86
Storage	650	650	530	\$ 2,134	\$ 4.03
Machine Shop	6,826	6,826	-	-	-
Non-assignable	18,575	18,575	14,391	\$ 52,791	\$ 3.67
Total	236,400	238,049	215,414	1,318,717	\$ 6.12

* Some institutions reported their annual rent expenditures as uncategorized totals.

DFCM Reports

FY 2016 Leasing Projections

	Nov. 2012	Dec. 2013	Nov. 2014	Nov. 2014	Oct. 2014	Projected	Projected
	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015	FY 2016	FY 2016
	SQ. FT.	SQ. FT.	SQ. FT.	ANNUAL RENT	FTE Count	SQ. FT.	ANNUAL RENT
Administrative Services							
Parking	80,460	80,460	60,160	\$ 90,682	-	60,160	\$ 91,589
Storage/Other	-	-	-	\$ -	-	-	\$ -
Office	4,246	4,246	4,246	\$ 52,758	5	4,246	\$ 53,286
Total	84,706	84,706	64,406	\$ 143,440	5	64,406	\$ 144,874
*Current FTE Count is based on last year's data.							
Agriculture							
Hangar	2,151	976	976	\$ 3,132	-	976	\$ 3,163
Office	1,432	1,432	72	\$ 648	1	72	\$ 654
Office/Other	5,000	5,000	5,000	\$ 108,150	4	5,000	\$ 109,232
Total	8,583	7,408	6,048	\$ 111,930	5	6,048	\$ 113,049
Alcoholic Beverage Control							
Parking	2,400	2,400	30,747	\$ 12,620	-	30,747	\$ 12,746
Ground	28,347	28,347	-	\$ -	-	-	\$ -
Store	43,113	43,113	43,113	\$ 802,017	48	43,113	\$ 810,037
Total	73,860	73,860	73,860	\$ 814,637	48	73,860	\$ 822,783
Attorney General							
Office	34,903	34,903	65,380	\$ 875,794	160	65,380	\$ 884,552
Total	34,903	34,903	65,380	\$ 875,794	160	65,380	\$ 884,552
*Current FTE Count is based on last year's data.							
Commerce							
Office	1,008	1,008	1,008	\$ 20,765	4	1,008	\$ 20,973
Parking	8,000	8,000	11,000	\$ 45,875	-	11,000	\$ 46,334
Total	9,008	9,008	12,008	\$ 66,640	4	12,008	\$ 67,306
Corrections							
Ground	74,009	74,009	74,009	\$ 8,300	-	74,009	\$ 8,383
Office	74,708	71,508	71,062	\$ 1,087,906	187	71,062	\$ 1,098,785
Office/Sublease	729	729	729	\$ 12,686	2	729	\$ 12,813
Total	149,446	146,246	145,800	\$ 1,108,892	189	145,800	\$ 1,119,981

DFCM Reports

FY 2016 Leasing Projections

	Dec. 2012 FY 2013 SQ. FT.	Nov. 2013 FY 2014 SQ. FT.	Dec. 2014 FY 2015 SQ. FT.	Dec. 2014 FY 2015 ANNUAL RENT	Dec. 2014 FY 2015 FTE Count	PROJECTED FY 2016 SQ. FT.	PROJECTED FY 2016 ANNUAL RENT
Administrative Office of the Courts							
Court/Office	166,921	147,082	193,902	\$ 3,679,739	200	193,902	\$ 3,716,536
Contract Site	36,182	35,243	7,257	\$ 99,135	-	7,257	\$ 100,126
Office	48,168	46,968	46,968	\$ 921,239	47	46,968	\$ 930,451
Storage	2,701	-	-	\$ -	-	-	\$ -
Total	253,972	229,293	248,127	\$ 4,700,113	247	248,127	\$ 4,747,114
Criminal and Juvenile Justice							
Office	7,974	8,983	8,983	\$ 135,823	18	8,983	\$ 137,181
Total	7,974	8,983	8,983	\$ 135,823	18	8,983	\$ 137,181
Education							
Office	106,807	108,145	110,518	\$ 2,287,867	354	110,518	\$ 2,310,746
Total	106,807	108,145	110,518	\$ 2,287,867	354	110,518	\$ 2,310,746
Environmental Quality							
Air Monitor Statio	10,113	10,313	6,665	\$ 2,400	-	6,665	\$ 2,424
Ground	1,736	1,696	1,696	\$ -	-	1,696	\$ -
Office	1,200	1,200	-	\$ -	-	-	\$ -
Office/Other	13,500	13,500	18,500	\$ 140,715	14	18,500	\$ 142,122
Storage	-	5,000	-	\$ -	-	-	\$ -
Storage/Other	5,241	5,241	-	\$ -	-	-	\$ -
Trailer Space	2,400	300	300	\$ 1,796	-	300	\$ 1,814
Total	34,190	37,250	27,161	\$ 144,911	14	27,161	\$ 146,360
Financial Institutions							
Office	10,543	10,543	10,543	\$ 184,503	55	10,543	\$ 186,348
Total	10,543	10,543	10,543	\$ 184,503	55	10,543	\$ 186,348
Governor							
Office	200	200	200	\$ 18,600	1	200	\$ 18,786
Total	200	200	200	\$ 18,600	1	200	\$ 18,786
*Current FTE Count is based on last year's data.							
Governor's Office of Economic Development							
Office	23,902	20,902	23,902	\$ 539,747	80	23,902	\$ 545,144
Storage	4,000	4,000	4,000	\$ 18,219	-	4,000	\$ 18,401
Total	27,902	24,902	27,902	\$ 557,966	80	27,902	\$ 563,546

DFCM Reports

FY 2016 Leasing Projections

	Dec. 2012 FY 2013 SQ. FT.	Nov. 2013 FY 2014 SQ. FT.	Dec. 2014 FY 2015 SQ. FT.	Dec. 2014 FY 2015 ANNUAL RENT	Dec. 2014 FY 2015 FTE	PROJECTED FY 2016 SQ. FT.	PROJECTED FY 2016 ANNUAL RENT
Health							
Ground	256,331	184,324	184,324	\$ 5	117	184,324	\$ 5
Office	25,553	26,016	27,016	\$ 528,623	135	27,016	\$ 533,909
Office/Other	1,000	1,000	410	\$ 2,460	2	410	\$ 2,485
Storage	13,610	13,610	9,890	\$ 62,900	2	9,890	\$ 63,529
Total	296,494	224,950	221,640	\$ 593,988	256	221,640	\$ 599,928
Heritage and Arts							
Library	15,680	12,915	5,232	\$ 2,200	5	5,232	\$ 2,222
Office	-	200	200	\$ -	1	200	\$ -
Office/Other	3,593	3,593	3,593	\$ -	4	3,593	\$ -
Total	19,273	16,708	9,025	\$ 2,200	10	9,025	\$ 2,222
Human Services							
Shelter Home	35,587	34,848	16,465	\$ 76,936	23	16,465	\$ 77,705
Office	321,861	319,082	323,245	\$ 6,073,937	1,015	323,245	\$ 6,134,676
Office/Other	19,235	13,489	13,489	\$ 264,193	25	13,489	\$ 266,835
Total	376,683	367,419	353,199	\$ 6,415,066	1,063	353,199	\$ 6,479,217
Insurance							
Office	5,253	5,253	5,253	\$ 104,403	14	5,253	\$ 105,447
Total	5,253	5,253	5,253	\$ 104,403	14	5,253	\$ 105,447
*Current FTE Count is based on last year's data.							
Labor Commission							
Court/Office	3,077	3,077	2,668	\$ 39,486	5	2,668	\$ 39,881
Office	510	510	360	\$ 2,880	2	360	\$ 2,909
Total	3,587	3,587	3,028	\$ 42,366	7	3,028	\$ 42,790
Medical Education							
Office	2,383	2,383	2,383	\$ 51,026	7	2,383	\$ 51,536
Total	2,383	2,383	2,383	\$ 51,026	7	2,383	\$ 51,536
National Guard							
Ground	4,497,569	4,497,569	1,229,263	\$ 60,500	-	1,229,263	\$ 61,105
Hangar	-	-	20,000	\$ 18,000	-	20,000	\$ 18,180
Hangar/Office	5,630	5,630	-	\$ -	-	-	\$ -
Office	27,343	300	-	\$ -	-	-	\$ -
Retail/Office	-	10,423	7,987	\$ 187,908	15	7,987	\$ 189,787
Total	4,530,542	4,513,922	1,257,250	\$ 266,408	15	1,257,250	\$ 269,072

DFCM Reports

FY 2016 Leasing Projections

	Dec. 2012 FY 2013 SQ. FT.	Nov. 2013 FY 2014 SQ. FT.	Dec. 2014 FY 2015 SQ. FT.	Dec. 2014 FY 2015 ANNUAL RENT	Dec. 2014 FY 2015 FTE	PROJECTED FY 2016 SQ. FT.	PROJECTED FY 2016 ANNUAL RENT
Natural Resources							
Monitor Station	400	400	400	\$ 100	-	400	\$ 101
Ground	311,011	261,340	302,839	\$ 1,928	6	302,839	\$ 1,947
Hangar/Office	4,363	4,363	4,363	\$ 13,962	2	4,363	\$ 14,102
Office	37,926	87,597	53,961	\$ 745,668	172	53,961	\$ 753,125
Residence	-	1,152	-	\$ -	-	-	\$ -
Total	353,700	354,852	361,563	\$ 761,658	180	361,563	\$ 769,275
*Current FTE Count is based on last year's data.							
Navajo Trust Administration							
Office	1,224	1,806	1,806	\$ 26,606	2	1,806	\$ 26,872
Total	1,224	1,806	1,806	\$ 26,606	2	1,806	\$ 26,872
*Current FTE Count is based on last year's data.							
Public Safety							
Free Office	902	-	-	\$ -	-	-	\$ -
Ground	6,641,120	6,641,120	6,641,120	\$ -	-	6,641,120	\$ -
Hangar/Office	4,247	6,267	4,247	\$ 13,590	3	4,247	\$ 13,726
Office	117,638	125,038	105,434	\$ 1,567,886	302	105,434	\$ 1,583,565
Storage	11,856	11,856	2,232	\$ 13,392	-	2,232	\$ 13,526
Storage/Other	1,476	-	14,400	\$ 60,192	6	14,400	\$ 60,794
Total	6,777,239	6,784,281	6,767,433	\$ 1,655,060	311	6,767,433	\$ 1,671,611
*Current FTE Count is based on last year's data.							
Tax Commission							
Office	32,157	11,620	26,857	\$ 520,496	54	26,857	\$ 525,701
Storage/Other	21,600	21,600	21,600	\$ 110,160	1	21,600	\$ 111,262
Retail Space	-	20,537	5,300	\$ 159,799	13	5,300	\$ 161,397
Total	53,757	53,757	53,757	\$ 790,455	68	53,757	\$ 798,360
Technology Services							
Ground	104,502	104,352	74,052	\$ -	-	74,052	\$ -
Transmit Station	104,672	104,822	-	\$ -	-	-	\$ -
Other	200	200	-	\$ -	-	-	\$ -
Total	209,374	209,374	74,052	\$ -	-	74,052	\$ -
*Current FTE Count is based on last year's data.							

DFCM Reports

FY 2016 Leasing Projections

	Dec. 2012 FY 2013 SQ. FT.	Dec. 2013 FY 2014 SQ. FT.	Nov. 2014 FY 2015 SQ. FT.	Nov. 2014 FY 2015 ANNUAL RENT	Nov. 2014 FY 2015 FTE	Nov. 2014 PROJECTED FY 2016 SQ. FT.	PROJECTED FY 2016 ANNUAL RENT
Transportation							
Ground	246,114	246,114	158,994	\$ 2,077	3	158,994	\$ 2,098
Hangar/Office	94,925	94,925	85,925	\$ 15,684	14	85,925	\$ 15,841
Office	368	130	-	\$ -	-	-	\$ -
Office/Other	2,622	2,622	-	\$ -	-	-	\$ -
Stock Pile Yard	105,450	105,450	-	\$ -	-	-	\$ -
Storage	17,300	17,300	-	\$ -	-	-	\$ -
Total	466,779	466,541	244,919	\$ 17,761	17	244,919	\$ 17,939
*Current FTE Count is based on last year's data.							
Trust Lands Administration							
Office	25,574	25,574	689	\$ 7,800	1	689	\$ 7,878
Storage	540	540	-	\$ -	-	-	\$ -
Total	26,114	26,114	689	\$ 7,800	1	689	\$ 7,878
Utah Science Technology and Research Initiative							
Office	1,110	4,110	-	\$ -	-	-	\$ -
Total	1,110	4,110	-	\$ -	-	-	\$ -
Veterans Affairs							
Office	-	1,138	-	\$ -	-	-	\$ -
Total	-	1,138	-	\$ -	-	-	\$ -
Workforce Services							
Free Office	900	900	-	\$ -	-	1,668	\$ -
Office	147,688	131,850	128,592	\$ 2,420,172	274	128,592	\$ 2,444,374
Parking	158,582	158,582	105,804	\$ 141,599	-	105,804	\$ 143,015
Total	307,170	291,332	234,396	\$ 2,561,771	274	236,064	\$ 2,587,389
Grand Total	14,232,776	14,102,974	10,391,329	\$ 24,447,684	\$ 3,405	10,392,997	\$ 24,692,161

DFCM Reports

FY 2016 Leasing Projections

<i>Utah System of Higher Education</i>	Dec. 2012 FY 2013 SQ. FT.	Dec. 2013 FY 2014 SQ. FT.	Nov. 2014 FY 2015 SQ. FT.	Nov. 2014 FY 2015 ANNUAL RENT	PROJECTED FY 2016 SQ. FT.	PROJECTED FY 2016 ANNUAL RENT
University of Utah						
Classroom	61,363	61,621	61,621	\$ 623,034	61,621	\$ 623,034
Classroom/Office	32,978	10,477	10,477	\$ 201,360	10,477	\$ 201,360
Clinic	392,705	397,819	374,031	\$ 9,029,711	374,031	\$ 9,029,711
Clinic/Research	-	82,630	90,890	\$ 940,845	90,890	\$ 940,845
Ground	-	-	34,925	\$ 81,104	34,925	\$ 81,104
Office	201,811	219,072	262,345	\$ 5,586,878	262,345	\$ 5,586,878
Office/Other	147,488	107,666	106,185	\$ 2,527,778	106,185	\$ 2,527,778
Office/Storage	-	20,940	17,100	\$ 101,232	17,100	\$ 101,232
Parking	-	-	244,660	\$ 438,991	244,660	\$ 438,991
Research	200,423	153,362	180,065	\$ 3,177,941	180,065	\$ 3,177,941
Residential	-	-	6,000	\$ 591,048	6,000	\$ 591,048
Storage	57,402	23,879	25,934	\$ 122,157	25,934	\$ 122,157
Day Care	8,463	8,463	13,512	\$ 279,370	13,512	\$ 279,370
Other	28,498	28,498	32,352	\$ 12,974	32,352	\$ 12,974
TOTAL	1,131,131	1,114,427	1,460,097	\$ 23,714,423	1,460,097	\$ 23,714,423
Utah State University						
Classroom/Office	130,106	158,490	141,012	\$ 517,187	141,012	\$ 519,025
Classroom	2,073	-	-	\$ -	-	\$ -
Hangar	21,315	7,040	7,040	\$ 13,040	7,040	\$ 13,040
Office	231	231	-	\$ -	-	\$ -
Office/Other	19,209	2,581	19,055	\$ 268,701	19,055	\$ 276,189
Research	6,778	5,478	10,478	\$ 142,775	10,478	\$ 147,058
Residential	4,715	4,715	6,157	\$ 140,088	6,157	\$ 140,088
Storage	17,927	15,427	15,427	\$ 27,768	15,427	\$ 27,768
Museum/Office	22,500	22,500	22,500	\$ 1	22,500	\$ 1
TOTAL	224,854	216,462	221,669	\$ 1,109,560	221,669	\$ 1,123,169
Weber State University						
Classroom	17,449	17,449	7,414	\$ 102,120	16,429	\$ 318,442
Classroom/Other	-	-	907	\$ 14,161	907	\$ 14,161
Laboratory	16,720	10,000	1,040	\$ 10,340	1,040	\$ 10,340
Office	4,746	4,935	5,205	\$ 35,085	5,205	\$ 35,085
Office/Other	-	5,297	680	\$ 10,621	1,340	\$ 26,450
Research	-	-	12,823	\$ 33,203	12,823	\$ 33,203
Storage	29	269	226	\$ 2,248	226	\$ 2,248
Student Center	1,072	2,012	1,130	\$ 11,239	1,130	\$ 11,239
Day Care	-	320	678	\$ 6,743	678	\$ 6,743
Machine Shop	-	-	2,640	\$ 6,836	2,640	\$ 6,836
Non-assignable	1,369	-	-	\$ -	1,319	\$ 31,657
TOTAL	41,385	40,682	32,743	\$ 232,596	43,737	\$ 496,404

DFCM Reports

FY 2016 Leasing Projections

<i>Utah System of Higher Education</i>	Dec. 2012 FY 2013 SQ. FT.	Dec. 2013 FY 2014 SQ. FT.	Nov. 2014 FY 2015 SQ. FT.	Nov. 2014 FY 2015 ANNUAL RENT	PROJECTED FY 2016 SQ. FT.	PROJECTED FY 2016 ANNUAL RENT
Southern Utah University						
Classroom	19,872	15,008	15,008	\$ 128,066.00	17,138	\$ 155,246.00
Classroom/Office	23,265	23,265	23,265	\$ 259,377.00	23,265	\$ 259,377.00
Office	9,781	9,781	9,781	\$ 103,934.00	9,781	\$ 103,934.00
Office/Other	-	-	16,000	\$ 36,000.00	16,000	\$ 18,000.00
Parking	-	-	19,250	\$ 12,000.00	19,250	\$ 12,000.00
Residential	525	525	525	\$ 4,500.00	525	\$ 4,500.00
Storage	-	-	-	\$ -	-	\$ -
Non-assignable	-	-	-	\$ -	-	\$ -
TOTAL	53,443	48,579	83,829	\$ 543,877.00	85,959	\$ 553,057.00
Snow College						
Non-assignable	-	-	-	\$ -	-	\$ -
TOTAL	-	-	-	\$ -	-	\$ -
Dixie College						
Classroom	9,075	23,100	23,100	\$ 231,420.00	23,100	\$ 231,420.00
Medical/Research	1,200	1,200	-	\$ -	-	\$ -
Office	3,400	3,400	4,600	\$ 107,782.00	4,600	\$ 107,782.00
Non-assignable	-	-	-	\$ -	-	\$ -
TOTAL	13,675	27,700	27,700	\$ 339,202.00	27,700	\$ 339,202.00
College of Eastern Utah						
Classroom/Office	-	-	-	\$ -	-	\$ -
Ground	-	-	-	\$ -	-	\$ -
Office/Other	-	-	-	\$ -	-	\$ -
Storage	-	-	-	\$ -	-	\$ -
Non-assignable	-	-	-	\$ -	-	\$ -
TOTAL	-	-	-	\$ -	-	\$ -
Utah Valley University						
Classroom/Office	38,603	38,603	38,603	\$ 186,761.00	-	\$ -
Ground	-	-	-	\$ 46,180.00	-	\$ 46,180.00
Hangar	14,800	-	-	\$ -	-	\$ -
Office/Other	35,892	-	-	\$ -	-	\$ -
Non-assignable	-	-	-	\$ -	-	\$ -
TOTAL	89,295	38,603	38,603	\$ 232,941.00	-	\$ 46,180.00

DFCM Reports

FY 2016 Leasing Projections

<i>Utah System of Higher Education</i>	Dec. 2012 FY 2013 SQ. FT.	Dec. 2013 FY 2014 SQ. FT.	Nov. 2014 FY 2015 SQ. FT.	Nov. 2014 FY 2015 ANNUAL RENT	PROJECTED FY 2016 SQ. FT.	PROJECTED FY 2016 ANNUAL RENT
Salt Lake Community College						
Classroom/Office	112,763	119,936	89,147	\$ 1,230,713.00	116,903	\$ 1,450,000.00
Hangar	3,936	3,936	3,936	\$ 9,396.00	3,936	\$ 9,500.00
Storage	30,000	30,000	30,000	\$ 118,800.00	30,000	\$ 118,800.00
Non-assignable	-	-	-	\$ -	-	\$ -
TOTAL	146,699	153,872	123,083	\$ 1,358,909.00	150,839	\$ 1,578,300.00
Board of Regents						
Non-assignable	-	-	-	\$ -	-	\$ -
TOTAL	-	-	-	\$ -	-	\$ -
Grand Total	1,700,482	1,640,325	1,987,724	\$ 27,531,508.00	1,990,001	\$ 27,850,735.00

DFCM Reports

FY 2016 Leasing Projections

<i>Utah College of Applied Technology</i>	Dec. 2012 FY 2013 SQ. FT.	Dec. 2013 FY 2014 SQ. FT.	Nov. 2014 FY 2015 SQ. FT.	Nov. 2014 FY 2015 ANNUAL RENT	PROJECTED FY 2016 SQ. FT.	PROJECTED FY 2016 ANNUAL RENT
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Utah Applied Technology Administration						
Office	7,500	-	-	\$ -	-	\$ -
Non-assignable	-	-	-	\$ -	-	\$ -
TOTAL	7,500	-	-	\$ -	-	\$ -

Bridgerland						
Laboratory/Classroom	13,473	13,473	13,473	\$ -	13,473	\$ -
Non-assignable	-	-	-	\$ -	-	\$ -
TOTAL	13,473	13,473	13,473	\$ -	13,473	\$ -

Davis						
Classroom/Office	7,322	7,322	7,322	\$ 29,486	7,322	\$ 29,486
Classroom/Other	405	405	405	\$ 1,631	405	\$ 1,631
Storage	530	530	530	\$ 2,134	530	\$ 2,134
Non-assignable	3,743	3,743	3,743	\$ 15,074	3,743	\$ 15,074
TOTAL	12,000	12,000	12,000	\$ 48,325	12,000	\$ 48,325

Dixie						
Classroom	-	-	-	\$ -	-	\$ -
Classroom/Office	35,000	43,419	43,419	\$ 175,000	32,570	\$ 175,000
Laboratory/Classroom	-	-	-	\$ 93,036	7,000	\$ 93,036
Laboratory	3,750	4,480	4,480	\$ 42,448	4,480	\$ 43,509
Office	-	-	-	-	-	-
Office/Other	-	-	-	-	-	-
Storage	-	-	-	-	-	-
Non-assignable	-	-	-	-	-	-
TOTAL	38,750	47,899	47,899	\$ 310,484	44,050	\$ 311,545

Mountainland						
Classroom	40,163	40,163	40,163	\$ 355,760	40,008	\$ 346,229
Office/Other	4,903	4,903	4,903	\$ 43,431	5,672	\$ 49,085
Non-assignable	4,258	4,258	4,258	\$ 37,717	4,749	\$ 41,098
TOTAL	49,324	49,324	49,324	\$ 436,908	50,429	\$ 436,413

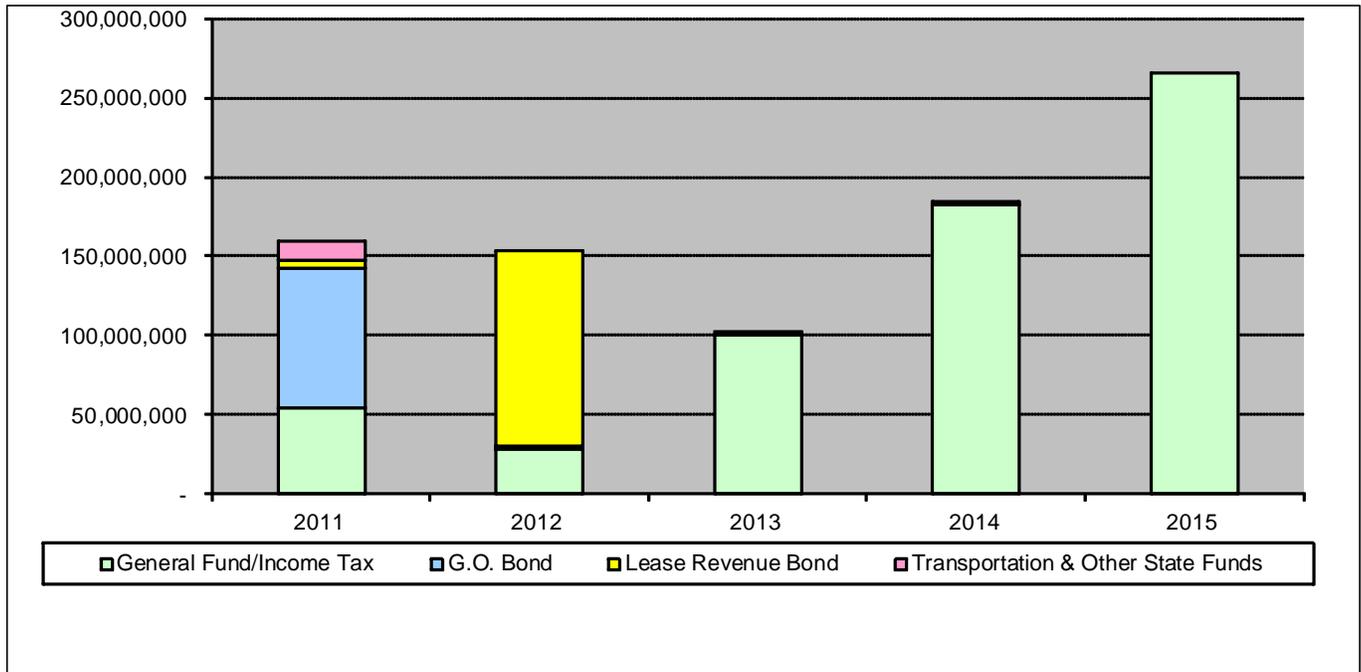
DFCM Reports

FY 2016 Leasing Projections

<i>Utah College of Applied Technology</i>	Dec. 2012 FY 2013 SQ. FT.	Dec. 2013 FY 2014 SQ. FT.	Nov. 2014 FY 2015 SQ. FT.	Nov. 2014 FY 2015 ANNUAL RENT	PROJECTED FY 2016 SQ. FT.	PROJECTED FY 2016 ANNUAL RENT
Ogden - Weber						
Classroom	10,026	10,026	7,455	\$ -	-	\$ -
Laboratory	-	-	-	\$ -	-	\$ -
Office	3,500	3,500	1,005	\$ -	-	\$ -
Non-assignable	10,574	10,574	6,390	\$ -	-	\$ -
TOTAL	24,100	24,100	14,850	\$ -	-	\$ -
Tooele						
Classroom/Office	4,400	4,400	-	\$ -	-	\$ -
Classroom/Other	6,808	6,808	5,368	\$ 18,000.00	5,368	\$ 18,000.00
Office/Other	599	599	-	\$ -	-	\$ -
Storage	120	120	-	\$ -	-	\$ -
Machine Shop	6,826	6,826	-	\$ -	-	\$ -
Non-assignable	-	-	-	\$ -	-	\$ -
TOTAL	18,753	18,753	5,368	\$ 18,000.00	5,368	\$ 18,000.00
Southwest						
Classroom/Office	72,500	72,500	72,500	\$ 505,000.00	72,500	\$ 508,000.00
Classroom/Other	-	-	-	\$ -	-	\$ -
Non-assignable	-	-	-	\$ -	-	\$ -
TOTAL	72,500	72,500	72,500	\$ 505,000.00	72,500	\$ 508,000.00
Uintah Basin						
Non-assignable	-	-	-	\$ -	-	\$ -
TOTAL	-	-	-	\$ -	-	\$ -
Grand Total	236,400	238,049	215,414	\$ 1,318,717.00	197,820	\$ 1,322,282.57

DFCM Reports

Capital Facilities Funding History



Legislative Session

	2011	2012	2013	2014	2015
General Fund/Income Tax	53,648,000	28,300,000	100,039,100	183,039,000	265,643,600
G.O. Bond	88,516,000	1,900,000	-	-	-
Lease Revenue Bond	5,100,000	123,762,000	1,900,000	1,900,000	-
Transportation & Other State Funds	12,700,000	-	-	-	-
Total	159,964,000	153,962,000	101,939,100	184,939,100	265,643,600

This summary includes appropriations of state funds and authorizations of debt that will be repaid with state funds. Non-state funds authorized for projects and debt authorizations that will be repaid with non-state funds are not included. For purposes of clarity, funding is shown in the year in which it was originally authorized notwithstanding actions in subsequent regular or special sessions to change funding source or year.