STATE-FUNDED BUILDING CONSTRUCTION AND STATE AGENCY/INSTITUTION LEASING

A REPORT TO THE EXECUTIVE APPROPRIATIONS COMMITTEE

OFFICE OF THE LEGISLATIVE FISCAL ANALYST
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JUNE 14, 2005

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INTRODUCTION

In the past three general sessions the Legislature has authorized an annual average of $99 million in state-funded (General Fund, Income Tax or general obligation bonds) capital developments, with $148.1 million authorized in the 2005 Sessions. Capital developments are defined in statute as projects costing $1.5 million or more, new facilities with construction costs of $250,000 or more, or a purchase of real property where an appropriation is requested. This report provides a record of each capital development project completed in the last three years, including actual cost, contingency funds contributed or expended, and completion dates. The report provides estimates for buildings not yet completed and for those recently approved in the 2005 general session.

This report also provides a three year comparison of leasing by state agencies and institutions, including square footage, total annual rent, and average cost per square foot. A synopsis of statutory leasing authority and responsibilities precedes the report.

Data was provided by the Division of Facilities Construction and Management (DFCM) and the Office of the Commissioner of Higher Education.

It is anticipated that this will be an annual report to the Executive Appropriations Committee. Future reports will highlight significant differences from prior years.

CONSTRUCTION REPORT

The following three tables provide information regarding state-funded capital development projects since FY 2003. Projects funded with State Building Ownership Authority (SBOA) revenue bonds are included although revenue bonds are not typically considered "state funds" for budgetary purposes. Not included are capital improvement projects and non-state funded projects.

Table 1 displays a summary of projects completed during FY 2003 through FY 2005, including funded amounts, final costs, transfers to/from reserve funds, planned completion date and actual completion date.

Table 2 is a summary of projects currently in progress, with funded amounts, encumbrances to date, transfers to/from reserve funds to date, beginning dates and planned completion dates. Please note that the University of Utah Marriott Library project is displayed here since the Legislature authorized design costs in the 2002 General Session.

Table 3 shows funded amounts and planned beginning/ending dates for projects (other than the University of Utah Marriott Library) approved during the 2005 General Session.

DIVISION OF FACILITIES CONSTRUCTION & MANAGEMENT
SUMMARY OF STATE FUNDED CAPITAL DEVELOPMENT PROJECTS
COMPLETED DURING FISCAL YEARS 2003, 2004 AND 2005
AS OF MARCH 31, 2005

Project Title	Notes	Funded Amount	Final Costs	Net Transfers To/(From) Contingency Reserve	Net Transfers To/(From) Project Reserve	Legislative Session(s) Funded	Planned Completion Date	Substantial Completion Date
USU New Heat Plant/Tunnels Infrastructure Replacement		38,912,227	38,167,716	1,090,602	69,789	1999, 2000	Sep-02	Aug-02
New Vernal Fieldhouse Museum		6,741,000	7,493,368	18,444	-	2001	May-04	May-04
New Archives Building and Rio Grande Bldg Remodeling	B	8,869,000	8,682,161	60,190	-	2001, 2002, 2004	Jul-04	Jul-04
State Hospital Rampton Building Phase II		14,300,000	14,224,919	(55,395)	-	2000	Sep-03	Oct-03
Logan Courts Facility	C	14,493,800	13,474,618	156,274	905,175	2000, 2001	Oct-02	May-03
Dixie Eccles Fine Arts Center		18,116,800	16,760,624	437,602	770,093	2000, 2002	Jan-04	May-04
Snow Performing Arts Center		18,056,600	18,167,661	203,933	196,633	2000, 2002	Aug-03	Aug-03
UVSC Wasatch Campus First Building		10,728,393	10,846,458	89,776	254,058	2002	Aug-03	Aug-03
New ABC Warehouse Expansion	A	8,281,000	8,454,815	N/A	N/A	2001	Jun-03	Jun-03
Four Classroom Buildings (CEU, UVSC, WSU, USU)		65,313,500	61,525,285	2,360,448	1,319,960	2001, 2002	Aug-03	Jul-03
Canyonland Youth Facility		5,866,000	4,333,693	108,964	1,423,320	2001, 2002	Jul-03	May-03
New Soldier Hollow Golf Course	A	12,000,000	12,708,537	N/A	N/A	2001	Nov-03	Sep-03
New Magna ABC Store	A	957,100	974,328	N/A	NA	2001	Mar-02	Aug-02
New Draper ABC Store	A	1,497,724	1,150,482	N/A	N/A	2001	Oct-02	Nov-02
SUU Braithwaite Bldg. Upgrade and Renovation		2,776,810	2,605,209	85,866	-	2001	Oct-03	Aug-03
Washington County Youth Facility	D	7,217,000	7,256,717	(65,952)	-	2002	Sep-03	May-04
West Valley Driver's License Facility	A	1,242,000	1,373,780	N/A	N/A	2003	Feb-04	Mar-04
Totals		235,368,954	228,200,371	4,490,752	4,939,028			

Notes:

Final costs may include other funds brought to projects by clients. Contingency reserve funds are impacted only by state funds.

A - These projects were financed through lease revenue bonds which do not interact with the contingency or project reserve funds. Any savings or increase is applied to debt service.

B - This project was addressed in two phases. The amounts include both phases while the dates shown in the schedule are for the new Archives Building. The planned and actual dates for the Rio Grande phase were in March 2005.

C - Delays were primarily due to issues that arose in acquiring and obtaining occupancy of the site for the project.

D - This facility was delayed in completion primarily due to the agency not having any operational funding to open it until 7/1/2004.

Table 1: State-funded capital development projects completed FY 2003 - 2005

DIVISION OF FACILITIES CONSTRUCTION & MANAGEMENT
SUMMARY OF CURRENT STATE FUNDED CAPITAL DEVELOPMENT PROJECTS
WITH INFORMATION AS OF MARCH 31, 2005

Project Title	Notes	Funded Amount	Encumbrances To Date	Net Transfers To/(From) Contingency Reserve	Net Transfers To/(From) Project Reserve	Legislative Session(s) Funded	Design Start	Design Complete	Planned/Actual Construction Start	Planned Construction Completion
USU Engineering Lab Renovation	B	15,943,500	1,151,652	-	-	2001	Oct-04			
Univ of Utah Warnock Engineering Building		28,015,000	10,091,460	519,802	-	2001	Apr-04	May-05	Jan-05	Aug-06
New Ogden Regional Center	A	9,014,000	2,523,906	N/A	N/A	2001, 2004	Oct-04	May-05	May-05	Jun-06
USU Merrill Library		40,800,000	38,743,465	1,327,017	-	2002, 2003	Nov-02	Feb-04	Jul-03	Oct-05
Univ of Utah Marriott Library		70,723,000	3,623,956	-	-	2002, 2005	Dec-02	Jan-04	Apr-05	May-08
Univ of Utah Health Science Education Building		38,400,000	34,749,493	894,510	106,783	2002	Dec-02	Mar-05	May-03	Jun-05
West Jordan Courts Facility	A	19,074,000	19,555,566	N/A	N/A	2002, 2003	Jul-03	Apr-04	Oct-03	May-05
WSU Swenson Gym Renovation		8,569,000	764,857	284,572	-	2004	Jul-04	Mar-05	Nov-04	Aug-06
SLCC Jordan Campus Health Science Building		21,000,000	1,616,469	765,000	-	2004	Dec-04	Jun-05	Jul-05	Sep-06
DWS Logan Employment Center		2,801,000	205,761	-	-	2004	Nov-04	Apr-05	May-05	May-06
CEU San Juan Campus Library & Health Sciences Bldg		5,997,000	439,591	144,828	-	2004	Nov-04	Apr-05	May-05	May-06
Tooele County Courthouse	A	9,446,000	680,140	N/A	N/A	2004	Sep-04	May-05	Jun-05	Jul-06
Provo ABC Store Expansion/Remodel	A	580,000	485,712	N/A	N/A	2004	Sep-04	Jan-05	Feb-05	Jul-05
Ogden (Patterson Ave) ABC Store Replacement	A	1,220,000	4,298	N/A	N/A	2004	Mar-05	May-05	Jun-05	Oct-05
North Salt Lake Combined Armed Forces Center	B	13,802,906	2,134,215	136,242	-	2004	Mar-05			
New Park City ABC Store	A, C	2,895,000	10,197	N/A	N/A	2004				
Mt. Olympus ABC Store Replacement	A, C	2,015,000	7,098	N/A	N/A	2004				
North Ogden ABC Store Replacement	A, C	1,495,000	456,781	N/A	N/A	2004				
Totals		291,790,406	117,244,617	4,071,972	106,783					

Notes:
A - These projects were financed through lease revenue bonds which do not interact with the contingency or project reserve funds. Any savings is applied to debt service.
B - These projects are on hold while matching funds are obtained.
C - Design and construction dates are dependent on property acquisition.

Table 2: State-funded capital development projects currently in progress

DIVISION OF FACILITIES CONSTRUCTION & MANAGEMENT
SUMMARY OF NEW STATE FUNDED CAPITAL DEVELOPMENT PROJECTS
WITH INFORMATION AS OF MARCH 31, 2005

Project Title	Notes	Funded Amount	Legislative Session Funded	Planned Design Start	Planned Design Complete	Planned Construction Start	Planned Construction Completion
Dixie State College Health Sciences Building		18,325,500	2005	Jul-05	Mar-06	Feb-06	Aug-07
DHS Developmental Center Housing		2,575,000	2005	Oct-05	Jan-06	Mar-06	Jun-06
Corrections - Gunnison Inmate Housing		14,600,000	2005	May-05	Nov-05	Dec-05	Dec-06
SUU Teacher Education Center		10,000,000	2005	Jul-05	Feb-06	Mar-06	Jul-07
UDOT Vernal Maintenance Complex	A	1,457,000	2005	Aug-05	Oct-05	Nov-05	Apr-06
DNR Fire Management Service Facility		694,000	2005	Jul-05	Aug-05	Sep-05	Apr-06
3 ABC Stores - SLC Wine/St. George/SL Co (Rev Bonds)	B	7,867,000	2005				
Total		55,518,500					

Notes:
A - This schedule may need to be extended as UDOT resolves property access issues.
B - Design and construction dates are dependent on property acquisition.
This report does not include the Veterans Hospital because it is unknown when federal funds will become available.

Table 3: State-funded capital development projects approved by 2005 Legislature

LEASING REPORT

The Legislature provides the flexibility to state agencies/institutions to manage their programs with leases without requiring formal legislative approval of each lease. Nevertheless, an agency's program size and ability to lease is ultimately controlled by legislative appropriations. The Legislature also requires that lease terms be economically advantageous, sufficiently flexible, and competitive in the market. In order to ensure these conditions are met, the Legislature has given oversight duties to DFCM, the Judicial Council, and the Board of Regents.

WHO HAS LEASING AUTHORITY?

Three entities have leasing authority in Utah: DFCM, the Judicial Branch, and the Utah System of Higher Education.

WHO IS RESPONSIBLE FOR REPORTING LEASE ACTIVITY?

According to UCA 63A-5-303,

(1) The director of DFCM shall:
- (a) prepare a standard form upon which agencies and other state institutions and entities can report their current and proposed lease activity, including any lease renewals; and
- (b) develop procedures and mechanisms within the division to:
  - (i) obtain and share information about each agency's real property needs; and
  - (ii) provide oversight and review of lessors and lessees during the term of each lease.

(2) Each agency, the Judicial Council, and the Board of Regents for each institution of higher education shall report all current and proposed lease activity on the standard form prepared by the division to:
- (a) the State Building Board; and
- (b) the Office of the Legislative Fiscal Analyst

WHAT ARE OTHER DUTIES AND POWERS OF DFCM?

DFCM must lease, in the name of the division, all real property space to be occupied by an agency (other than Courts or Higher Education). Subject to legislative appropriation, DFCM may enter into facility leases with terms of up to ten years when the length of the lease is economically advantageous to the state, or subject to State Building Board approval and legislative appropriation, enter into longer leases if the terms are economically advantageous to the state.

DFCM must evaluate each lease under the division's control to determine whether or not the lease is cost effective, sufficiently flexible, and competitive. If evaluations show these conditions are not being met, the division should recommend viable alternatives, including such possibilities as lease/purchase and outright ownership.

Statute also requires DFCM to prepare a report evaluating each high-cost lease (defined as having an initial term of over ten years or requiring cumulative lease payments greater than $1 million) at least twelve months before it expires.

WHAT ARE THE COURTS' RESPONSIBILITIES?

Before entering into a high-cost lease, the Administrative Office of the Courts must submit a draft of the new lease to the Judicial Council and DFCM. Within thirty days DFCM must review the drafts and submit a report detailing its opinion on whether the lease meets the Courts' needs, whether another option would be more cost effective, and whether the lease terms are flexible and competitive. The Judicial Council must review DFCM's report and approve all high-cost leases before the leases can be signed.

WHAT ARE THE RESPONSIBILITIES OF THE UTAH SYSTEM OF HIGHER EDUCATION?

The Board of Regents has the ability to establish its own leasing policies. Statute requires the board establish written policies and procedures which each institution must follow.

Board of Regents Rule R710-4.5.7 requires the board to:

> Review and approve institutional requests for plans to lease capital facilities space with state-appropriated funds for programs of instruction, research, or service when contracts for leasing such facilities: (1) exceed $50,000 per year; (2) commit the institution to space rentals for a 5-year duration or beyond; or (3) lead to the establishment of regular state-supported daytime programs of instruction in leased space. An annual report of all space leased by the institutions, including space leased for off-campus continuing education programs and space leased in research parks, shall be compiled by the Commissioner's Office for review by the Board of Regents and forwarding to the State Building Board for possible inclusion its comprehensive 5-year building plan.

The board does not allow the nine traditional higher education institutions to request an appropriation for a lease without first receiving board approval.

The Utah College of Applied Technology (UCAT) is allowed to enter into leases with other higher education institutions, public school districts, state agencies, or business and industry for a term of:

(a) one year or less with the approval of the campus board of directors; and
(b) more than one year with the approval of the board of trustees, as long as the Legislature approves funding beforehand or the lease allows termination without penalty.

House Bill 86, which passed in the 2005 General Session, gives UCAT campuses authority to enter into lease-purchase agreements if:

(1) there is a long-term benefit to the state
(2) the project is in both the campus and UCAT master plans
(3) the agreement allows termination of the lease
(4) the agreement is approved by the campus board of directors and the board of trustees, and
(5) the agreement is reviewed by DFCM and the Building Board, and approved by the Legislature

WHERE CAN ACTUAL AND PROJECTED LEASE DATA BE FOUND?

Each year DFCM presents a lease report as part of its Five Year Building Program publication. This publication includes a section on projected leases for the next fiscal year. Projections are based on agency requests and growth trends. These data are useful for review by appropriation subcommittees. Actual additional space acquired is determined by legislative approval of funding for new employees, programs, and space.

WHAT ARE THE ADVANTAGES OF LEASING?

Leasing offers the state a substantial value when used appropriately. Leased space can offer low cost and flexibility while tying the cost of facilities directly to agency budgets. Generally speaking, leasing is most advantageous for agencies with dynamic missions or temporary events whose space requirements need to remain flexible. Agencies with long-established missions and space needs are generally more economically situated in owned space.

CONCLUSION

The state leases many different types of property. State agency office space and higher education space total nearly 3.5 million square feet at an annual cost of $41.4 million. During the period of FY 2003 to FY 2005, total square footage increased by an annual rate of 6.7 percent, while average cost per square foot increased at an annual rate of 2.4 percent. The largest square footage increases occurred at the University of Utah and Utah State University (research campus and medical/clinic space). If we exclude this growth from the two universities, the annual square footage growth rate declines to 3.5 percent. The largest square footage increases among state agencies occurred at the Departments of Human Services and Workforce Services, while the largest square footage decreases occurred at the Departments of Alcoholic Beverage Control, Public Safety, and the Courts.

A breakdown of growth rates by agency/institution is provided in the following table. The report includes broad categories of office space, USHE space, and Department of Alcoholic Beverage Control space. The report does not include land, storage, air quality stations and group homes because the square footage and lease rates per square foot for these spaces are not comparable.

State Agencies / Judicial Branch

Leasing trend report FY 2003 through 2005

Agency	Sq Ft	FY 2003 Annual Rent	Avg Rate Per Sq Ft	Sq Ft	FY 2004 Annual Rent	Avg Rate Per Sq Ft	Sq Ft	FY 2005 Annual Rent	Avg Rate Per Sq Ft	FY 2003 through FY 2005 Increased Sq Ft	Annual Incr Sq Footage	Annual Incr $ per Sq Ft
Agriculture												
Office	160	$1,800	$11.25	160	$1,800	$11.25	160	$1,800	$11.25	-	0.0%	0.0%
Office/Other				5,000	$83,644	$16.73	5,000	$85,000	$17.00	5,000	N/A	N/A
Alcoholic Beverage Control												
Store	51,762	$605,175	$11.69	44,762	$579,708	$12.95	42,476	$597,627	$14.07	(9,286)	-9.0%	10.2%
Attorney General												
Office	21,632	$289,593	$13.39	21,632	$296,993	$13.73	21,632	$296,993	$13.73	-	0.0%	1.3%
Commerce												
Office/Sublease	137	$2,083	$15.20	137	$2,083	$15.20	137	$2,083	$15.20	-	0.0%	0.0%
Community and Economic Development												
Office	40,356	$659,412	$16.34	39,737	$619,593	$15.59	39,737	$635,083	$15.98	(619)	-0.8%	-1.1%
Corrections												
Office	48,029	$510,758	$10.63	55,080	$587,832	$10.67	60,588	$663,267	$10.95	12,559	13.1%	1.5%
Office/Sublease	1,467	$19,304	$13.16	1,088	$14,756	$13.56	379	$5,548	$14.64	(1,088)	-37.1%	5.6%
Courts Administrator												
Office	78,128	$1,074,802	$13.76	71,180	$1,027,503	$14.44	71,180	$1,011,079	$14.20	(6,948)	-4.4%	1.6%
Courts/Office	277,301	$2,554,672	$9.21	268,834	$2,748,467	$10.22	276,461	$2,655,511	$9.61	(840)	-0.2%	2.1%
Criminal and Juvenile Justice												
Office	4,093	$56,790	$13.88	5,218	$65,177	$12.49	5,218	$75,052	$14.38	1,125	13.7%	1.8%
Education												
Office	81,217	$1,045,217	$12.87	73,091	$1,072,738	$14.68	74,889	$1,169,410	$15.62	(6,328)	-3.9%	10.7%
Office/Other	44,337	$291,253	$6.57	44,337	$291,253	$6.57	44,337	$325,434	$7.34	-	0.0%	5.9%
Environmental Quality												
Office	1,200	$14,402	$12.00	1,200	$3,200	$2.67	1,200	$3,200	$2.67	-	0.0%	-38.9%
Office/Other	13,500	$80,190	$5.94	13,500	$81,810	$6.06	13,500	$83,430	$6.18	-	0.0%	2.0%
Financial Institutions												
Office	8,735	$107,671	$12.33	8,735	$107,671	$12.33	8,735	$107,671	$12.33	-	0.0%	0.0%
Governor												
Office	648	$25,875	$39.93	648	$26,392	$40.73	648	$26,920	$41.54	-	0.0%	2.0%

Agency	Sq Ft	FY 2003 Annual Rent	Avg Rate Per Sq Ft	Sq Ft	FY 2004 Annual Rent	Avg Rate Per Sq Ft	Sq Ft	FY 2005 Annual Rent	Avg Rate Per Sq Ft	FY 2003 through FY 2005 Increased Sq Ft	Annual Incr Sq Footage	Annual Incr $ per Sq Ft
Health												
Office	28,153	$487,650	$17.32	37,334	$614,014	$16.45	37,334	$642,979	$17.22	9,181	16.3%	-0.3%
Office/Other	8,702	$86,083	$9.89	2,625	$31,614	$12.04	2,625	$32,167	$12.25	(6,077)	-34.9%	11.9%
Human Services												
Office	398,359	$6,070,147	$15.24	425,330	$6,515,296	$15.32	449,146	$6,659,777	$14.83	50,787	6.4%	-1.3%
Office/Other	19,235	$249,842	$12.99	19,235	$255,443	$13.28	19,235	$261,445	$13.59	-	0.0%	2.3%
Insurance												
Office	5,253	$85,571	$16.29	5,253	$88,986	$16.94	5,253	$91,332	$17.39	-	0.0%	3.4%
Judicial Conduct Commission												
Office	739	$9,976	$13.50	739	$9,976	$13.50	739	$10,808	$14.63	-	0.0%	4.2%
National Guard												
Office	5,707	$87,696	$15.37	5,707	$85,653	$15.01	5,707	$83,579	$14.65	-	0.0%	-2.3%
Natural Resources												
Office	27,028	$330,444	$12.23	27,411	$310,976	$11.34	27,411	$347,332	$12.67	383	0.7%	1.8%
Office/Other	5,790	$40,329	$6.97	6,510	$43,661	$6.71	5,045	$28,006	$5.55	(745)	-6.4%	-10.2%
Navajo Trust Administration												
Office	1,224	$17,699	$14.46	1,224	$26,510	$21.66	1,224	$26,510	$21.66	-	0.0%	24.9%
Public Safety												
Office	106,115	$1,207,259	$11.38	96,272	$1,141,306	$11.86	98,123	$1,240,135	$12.64	(7,992)	-3.8%	5.5%
Office/Sublease	8,175	$59,412	$7.27	8,175	$59,412	$7.27	6,000	$33,300	$5.55	(2,175)	-13.3%	-11.8%
Tax Commission												
Office	25,091	$330,937	$13.19	32,528	$481,496	$14.80	32,528	$548,959	$16.88	7,437	14.8%	14.0%
Transportation												
Office	16,786	$127,364	$7.59	17,760	$118,940	$6.70	17,634	$117,356	$6.66	848	2.5%	-6.1%
State Treasurer's Office												
Office	7,575	$104,927	$13.85	7,576	$108,716	$14.35	7,576	$112,504	$14.85	1	0.0%	3.6%
Trust Lands Administration												
Office	22,424	$343,392	$15.31	22,424	$392,590	$17.51	23,123	$391,644	$16.94	699	1.6%	5.3%
Workforce Services												
Office	239,187	$3,942,224	$16.48	281,637	$4,791,834	$17.01	281,637	$4,854,901	$17.24	42,450	8.9%	2.3%
Subtotal Agencies	**1,598,245**	**$20,919,950**	**$13.09**	**1,652,079**	**$22,687,043**	**$13.73**	**1,686,617**	**$23,227,839**	**$13.77**	**88,372**	**2.8%**	**2.6%**

Higher Education

Leasing trend report FY 2003 through 2005

Institution	Sq Ft	FY 2003 Annual Rent	Avg Rate Per Sq Ft	Sq Ft	FY 2004 Annual Rent	Avg Rate Per Sq Ft	Sq Ft	FY 2005 Annual Rent	Avg Rate Per Sq Ft	FY 2003 through FY 2005 Increased Sq Ft	Annual Incr Sq Footage	Annual Incr $ per Sq Ft
University of Utah												
Instructional	107,718	$944,064	$8.76	105,044	$900,048	$8.57	104,498	$912,816	$8.74	(3,220)	-1.5%	-0.2%
Research	59,033	$783,396	$13.27	72,639	$852,660	$11.74	143,085	$1,622,400	$11.34	84,052	71.2%	-7.3%
Medical/Clinic	155,332	$2,034,444	$13.10	159,058	$2,120,640	$13.33	267,088	$4,506,588	$16.87	111,756	36.0%	14.4%
Other	516,149	$6,543,312	$12.68	501,357	$6,782,412	$13.53	546,729	$7,650,180	$13.99	30,580	3.0%	5.2%
Utah State University												
Instructional	54,301	$377,895	$6.96	61,427	$439,706	$7.16	61,427	$414,003	$6.74	7,126	6.6%	-1.6%
Research	6,120	$84,456	$13.80	26,199	$265,698	$10.14	26,199	$265,698	$10.14	20,079	164.0%	-13.3%
Other	38,712	$282,205	$7.29	19,766	$81,584	$4.13	30,647	$101,648	$3.32	(8,065)	-10.4%	-27.3%
Weber State University												
Instructional	47,094	$84,180	$1.79	42,521	$77,363	$1.82	20,664	$41,715	$2.02	(26,430)	-28.1%	6.5%
Other	7,349	$50,714	$6.90	1,847	$20,861	$11.29	2,441	$27,955	$11.45	(4,908)	-33.4%	33.0%
Southern Utah University												
Instructional	33,070	$268,885	$8.13	32,150	$276,202	$8.59	32,150	$281,454	$8.75	(920)	-1.4%	3.8%
Other	9,436	$21,138	$2.24	9,784	$22,350	$2.28	10,192	$24,144	$2.37	756	4.0%	2.9%
Snow College												
Instructional	-	$0		-	$0		-	$0				
Other	-	$0		-	$0		-	$0				
Dixie State College												
Instructional	-	$0		-	$0		-	$0				
Other	5,840	$125	$0.02	5,840	$125	$0.02	5,840	$134	$0.02	-	0.0%	3.6%
College of Eastern Utah												
Instructional	9,825	$60,005	$6.11	13,075	$60,005	$4.59	11,968	$4,810	$0.40	2,143	10.9%	-46.7%
Other	22,500	$121	$0.01	36,466	$4,921	$0.13	25,480	$9,421	$0.37	2,980	6.6%	3387.7%
Utah Valley State College												
Instructional	63,469	$491,245	$7.74	38,741	$381,332	$9.84	38,658	$261,020	$6.75	(24,811)	-19.5%	-6.4%
Other	48,132	$245,748	$5.11	62,314	$259,945	$4.17	62,382	$260,816	$4.18	14,250	14.8%	-9.1%
Salt Lake Community College												
Instructional	104,659	$644,919	$6.16	95,994	$1,061,872	$11.06	64,751	$565,646	$8.74	(39,908)	-19.1%	20.9%
Other	2,624	$4,704	$1.79	12,224	$84,024	$6.87	12,224	$84,144	$6.88	9,600	182.9%	142.0%
State Board of Regents												
Other	-	$0		-	$0		-	$0				
Subtotal USHE	**1,291,363**	**$12,921,556**	**$10.01**	**1,296,446**	**$13,691,748**	**$10.56**	**1,466,423**	**$17,034,592**	**$11.62**	**175,060**	**6.8%**	**8.0%**

										FY 2003 through FY 2005		
Institution	**Sq Ft**	**FY 2003 Annual Rent**	**Avg Rate Per Sq Ft**	**Sq Ft**	**FY 2004 Annual Rent**	**Avg Rate Per Sq Ft**	**Sq Ft**	**FY 2005 Annual Rent**	**Avg Rate Per Sq Ft**	**Increased Sq Ft**	**Annual Incr Sq Footage**	**Annual Incr $ per Sq Ft**
Bridgerland ATC												
Instructional	-	$0		87,731	$78,958	$0.90	87,731	$0	$0.00	87,731	N/A	N/A
Davis ATC										-		
Instructional	10,000	$35,700	$3.57	10,000	$37,200	$3.72	10,000	$37,200	$3.72	-	0.0%	2.1%
Dixie ATC												
Instructional	-	$0		18,000	$72,000	$4.00	22,480	$114,360	$5.09	22,480	N/A	N/A
Mountainland ATC												
Instructional	97,924	$239,901	$2.45	107,324	$300,501	$2.80	107,324	$300,501	$2.80	9,400	4.8%	7.1%
Ogden-Weber ATC												
Instructional	-	$0		-	$0		-	$0				
Salt Lake/Tooele ATC												
Instructional	29,076	$418,720	$14.40	72,276	$510,720	$7.07	56,922	$460,108	$8.08	27,846	47.9%	-21.9%
Southeast ATC												
Instructional	2,241	$23,484	$10.48	6,671	$41,740	$6.26	11,595	$39,892	$3.44	9,354	208.7%	-33.6%
Southwest ATC												
Instructional	45,000	$200,000	$4.44	45,000	$130,000	$2.89	36,000	$130,000	$3.61	(9,000)	-10.0%	-9.4%
Uintah Basin ATC												
Instructional		$24,000		-	$24,000		-	$24,000				
Subtotal UCAT	**184,241**	**$941,805**	**$5.11**	**347,002**	**$1,195,119**	**$3.44**	**332,052**	**$1,106,061**	**$3.33**	**147,811**	**40.1%**	**-17.4%**
Total Higher Educ	**1,475,604**	**$13,863,361**	**$9.40**	**1,643,448**	**$14,886,867**	**$9.06**	**1,798,475**	**$18,140,653**	**$10.09**	**322,871**	**10.9%**	**3.7%**
Grand Total	**3,073,849**	**$34,783,311**	**$11.32**	**3,295,527**	**$37,573,910**	**$11.40**	**3,485,092**	**$41,368,492**	**$11.87**	**411,243**	**6.7%**	**2.4%**

Table 4: State agencies/courts/higher education leases