

UTAH STATE BUILDING BOARD

FIVE YEAR BUILDING PROGRAM

For State Agencies and Institutions

General Session 2014



Utah Valley University

CLASSROOM BUILDING

CRSA Method Studio

Prepared by

State of Utah Department of Administrative Services, Division of Facilities Construction and Management

Notes:

Table of Contents

Introduction	1
Building Board Responsibilities	
Building Board Membership	7
Acknowledgements	8
Building Board Responsibilities	9
DFCM Responsibilities	10
Process for Establishing Capital Development Recommendations	11
Elements of the Project Estimate	16
State-Funded Project Summaries and Land Banking Requests	19
Projects From Other Funding Sources	55
Five-Year Plan	65
Capital Improvement Projects	69
Summary.....	71
List of Improvement Projects	72
DFCM Reports	
Contingency and Project Reserve Funds Report	87
Leasing Report.....	89
Capital Facilities Funding History Report.....	102
Capital Improvement Project Management Performance Report.....	103

Notes:

Introduction



**Meadowbrook Campus
Salt Lake Community College**

Notes:

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 2014 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.
- ***Facility Condition Assessment Program:*** This section reports on the condition of state-owned facilities and the amount of repairs identified by the condition assessment program.

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.

**Utah Department of Administrative Services
Division of Facilities Construction and Management**

4110 State Office Building
Salt Lake City, Utah 84114
Tel: (801) 538-3017
Fax: (801) 538-3267
<http://dfcm.utah.gov>

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	DAS
Mike Smith, Facilities Auditor	DAS

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

P. Joshua Haines, PMP, Director

Bruce Whittington, Assistant Director

Cee Cee Niederhauser, Administrative Secretary

Dorothy Taylor, Office Specialist

David D. Williams, Professional Services Manager

Roger Faris, Accountant

John Nichols, Real Estate 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 FY15:** 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
WSU	New Science Lab Building	57,400,000	710,969	22
SWATC	Allied Health and Technology Building	19,267,072	587,492	23
UDAF/UDH/DPS	Unified State Laboratory Module #2	39,741,481	238,000	24
Nat. Guard	Camp Williams So. Infrastructure Improvements	3,900,000	N/A	25
Huntsman Cancer	The Primary Children's & Families Cancer Ctr.	17,500,000	1,850,000	26
DHS	Admissions & Durable Housing	6,508,361	35,240	27
USU	USU Eastern & Brigham City Regional Campus	26,500,000	694,258	28
Corrections	CUCF West / 192 Secure Housing Unit	25,991,150	409,200	29
SNOW	Science Building Remodel	18,369,778	153,234	30
DXATC	Permanent Campus	29,792,109	913,200	31
U of U	Crocker Science Center (George Thomas Bldg.)	34,000,000	672,073	32
DHS	Weber Valley Multi-use Youth Center	15,745,000	81,930	33
Courts	8th Dist. Duchesne Courthouse Expansion	5,370,000	0	34
DHS	Utah State Developmental Center Infrastructure	24,914,533	N/A	35
DNR	Parks: Bear Lake Dock Replacement	2,900,000	N/A	36
SLCC	CTE Learning Resource & Classroom Building	30,307,053	712,811	37
DSU	Physical Education/Student Wellness Center	13,500,000	360,000	38
SUU	New Business Building	14,266,519	343,980	39
USDB	Early Childhood Learning Center	10,400,000	175,700	40
Courts	4th District Provo Courthouse Expansion	39,295,000	499,000	41
MATC	Central Utah County Campus	8,447,687	222,820	42
UDAF	William Spry Agricultural Building	21,582,892	1,024,000	43
OWATC	Business Depot Ogden Campus-Bay 2 Build Out	9,288,005	413,314	44
Archives	Archive Storage & Training Room Enhancement	2,852,890	20,154	45
BATC	Health Science & Technology Building	25,800,000	696,315	46
DATC	Allied Health Building	25,607,674	570,750	47
Attorney General	New State and Salt Lake County Office Building	88,391,724	1,024,080	48
UVU	Performing Arts Building 1	29,573,357	819,000	49
OWATC	Instruction and Student Support Building	18,750,000	570,750	50
Total		665,962,294		

**WSU
New Science Lab Building**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>The objective of this project is to build a new, modern, and safe science laboratory and classroom facility that can meet the needs of science programs now and for years to come.</p> <p>This project will demolish buildings #3 and #4 on the Ogden campus of Weber State University and build on the site they now occupy, a new, fully capable and functional science laboratory and classroom building of approx. 172,523 sq. ft. After the new building is completed, the existing Science Lab building will be demolished.</p> <p>The new facility will have sufficient storage and study rooms for the zoology, botany, mathematics, chemistry, geosciences, microbiology and a physics department that will operate in the building.</p>	<table border="1"> <tr> <td>Total Request FY15</td> <td>\$57,400,000</td> </tr> <tr> <td>Construction</td> <td>57,056,187</td> </tr> <tr> <td>Design Fees</td> <td>4,549,956</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>5,325,000</td> </tr> <tr> <td>Utah Arts</td> <td>570,562</td> </tr> <tr> <td>Other</td> <td>7,098,295</td> </tr> <tr> <td>Total Est Cost</td> <td>\$74,600,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$3,500,000</td> </tr> <tr> <td>Other Funding</td> <td>\$13,700,000</td> </tr> <tr> <td>Annual 1.1% Cap. Imp</td> <td>\$820,600</td> </tr> <tr> <td>Increased State O&M</td> <td>\$710,969</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$330.72</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$326.18</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Jun-14</td> </tr> <tr> <td>Est Completion Date</td> <td>Jun-16</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>172,523</td> </tr> <tr> <td>Sq Ft (Existing Bldgs)</td> <td>168,903</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>\$45,644,950</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY15	\$57,400,000	Construction	57,056,187	Design Fees	4,549,956	Property Purchase	0	Furnishings & Equip.	5,325,000	Utah Arts	570,562	Other	7,098,295	Total Est Cost	\$74,600,000	Previous Funding	\$3,500,000	Other Funding	\$13,700,000	Annual 1.1% Cap. Imp	\$820,600	Increased State O&M	\$710,969	Additional Project Information		Escalated Cost / Ft	\$330.72	Unescalated Cost / Ft	\$326.18	Request Type	Design/Const.	Est. Start Date	Jun-14	Est Completion Date	Jun-16	Sq Ft (New Bldg)	172,523	Sq Ft (Existing Bldgs)	168,903	New FTE Required	4	Added Program Cost	0	Programming	Complete	Systems Replacement	\$45,644,950	Estimated Bldg Life	50 Years	<p>The existing Science Lab building is now considered our most unsafe building at Weber State University.</p> <p>The building does not have a fire suppression system, even though it has significant stocks of highly volatile and hazardous chemicals in various storage areas.</p> <p>The building does not meet seismic codes and the reinforced concrete column and beam construction is highly susceptible to severe damage or failure in a seismic event.</p> <p>The existing building does not meet ADA requirements. It is laced with asbestos that makes working on the building much more difficult and requires asbestos abatement before even the most simple repairs.</p>
Total Request FY15	\$57,400,000																																																			
Construction	57,056,187																																																			
Design Fees	4,549,956																																																			
Property Purchase	0																																																			
Furnishings & Equip.	5,325,000																																																			
Utah Arts	570,562																																																			
Other	7,098,295																																																			
Total Est Cost	\$74,600,000																																																			
Previous Funding	\$3,500,000																																																			
Other Funding	\$13,700,000																																																			
Annual 1.1% Cap. Imp	\$820,600																																																			
Increased State O&M	\$710,969																																																			
Additional Project Information																																																				
Escalated Cost / Ft	\$330.72																																																			
Unescalated Cost / Ft	\$326.18																																																			
Request Type	Design/Const.																																																			
Est. Start Date	Jun-14																																																			
Est Completion Date	Jun-16																																																			
Sq Ft (New Bldg)	172,523																																																			
Sq Ft (Existing Bldgs)	168,903																																																			
New FTE Required	4																																																			
Added Program Cost	0																																																			
Programming	Complete																																																			
Systems Replacement	\$45,644,950																																																			
Estimated Bldg Life	50 Years																																																			



SWATC

Allied Health and Technology Building

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>This project consists of planning and constructing a new facility to meet the needs of the College's rapidly growing Allied Health and Technology programs.</p> <p>The facility will be constructed adjacent to the College's current facility on 11.4 acres of property purchased with State funds in June 2007.</p> <p>The new building will be the gateway to Southwest ATC's new campus, making the inclusion of administration and student services imperative.</p> <p>The proposed facility is immediately south of Cedar High School and one block west of Cedar City's Main Street. The physical address is approximately 575 West 800 South, Cedar City, Utah.</p>	<table border="1"> <tr> <td>Total Request FY15</td> <td>\$19,267,072</td> </tr> <tr> <td>Construction</td> <td>14,780,057</td> </tr> <tr> <td>Design Fees</td> <td>999,840</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>2,050,000</td> </tr> <tr> <td>Utah Arts</td> <td>147,801</td> </tr> <tr> <td>Other</td> <td>1,407,374</td> </tr> <tr> <td>Total Est Cost</td> <td>\$19,385,072</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$118,000</td> </tr> <tr> <td>Annual 1.1% Cap. Imp</td> <td>\$213,236</td> </tr> <tr> <td>Increased State O&M</td> <td>\$587,492</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$191.45</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$184.77</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Nov-14</td> </tr> <tr> <td>Est Completion Date</td> <td>Nov-16</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>77,200</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>42,000</td> </tr> <tr> <td>New FTE Required</td> <td>2.5</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>\$11,824,046</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY15	\$19,267,072	Construction	14,780,057	Design Fees	999,840	Property Purchase	0	Furnishings & Equip.	2,050,000	Utah Arts	147,801	Other	1,407,374	Total Est Cost	\$19,385,072	Previous Funding	\$0	Other Funding	\$118,000	Annual 1.1% Cap. Imp	\$213,236	Increased State O&M	\$587,492	Additional Project Information		Escalated Cost / Ft	\$191.45	Unescalated Cost / Ft	\$184.77	Request Type	Design/Const.	Est. Start Date	Nov-14	Est Completion Date	Nov-16	Sq Ft (New Bldg)	77,200	Sq Ft (Existing Bldg)	42,000	New FTE Required	2.5	Added Program Cost	0	Programming	Complete	Systems Replacement	\$11,824,046	Estimated Bldg Life	50 Years	<p>Based on a variety of recent studies and projections, it is estimated that 66% of all jobs in Utah's future economy will require specialized training beyond high school.</p> <p>The College does not have adequate facilities to accommodate the variety of training programs needed to meet regional employment needs.</p> <p>As the economy recovers from the current recession, employers will increasingly rely on Southwest ATC to prepare potential employees.</p> <p>The College must have additional facilities to fulfill its mission to meet the region's need for a highly skilled, technically trained workforce and to adequately serve employers and students.</p>
Total Request FY15	\$19,267,072																																																			
Construction	14,780,057																																																			
Design Fees	999,840																																																			
Property Purchase	0																																																			
Furnishings & Equip.	2,050,000																																																			
Utah Arts	147,801																																																			
Other	1,407,374																																																			
Total Est Cost	\$19,385,072																																																			
Previous Funding	\$0																																																			
Other Funding	\$118,000																																																			
Annual 1.1% Cap. Imp	\$213,236																																																			
Increased State O&M	\$587,492																																																			
Additional Project Information																																																				
Escalated Cost / Ft	\$191.45																																																			
Unescalated Cost / Ft	\$184.77																																																			
Request Type	Design/Const.																																																			
Est. Start Date	Nov-14																																																			
Est Completion Date	Nov-16																																																			
Sq Ft (New Bldg)	77,200																																																			
Sq Ft (Existing Bldg)	42,000																																																			
New FTE Required	2.5																																																			
Added Program Cost	0																																																			
Programming	Complete																																																			
Systems Replacement	\$11,824,046																																																			
Estimated Bldg Life	50 Years																																																			



UDAF/UDH/DPS
Unified State Laboratory Module #2

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>The proposed new facility will contain modern safety and engineering features currently lacking in each of the separate laboratories.</p> <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.</p> <p>No existing facility will be demolished or remodeled as part of this project.</p>	<table border="1"> <tr> <td>Total Request FY15</td> <td>\$39,741,481</td> </tr> <tr> <td>Construction</td> <td>33,864,962</td> </tr> <tr> <td>Design Fees</td> <td>2,774,995</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>2,178,144</td> </tr> <tr> <td>Utah Arts</td> <td>0</td> </tr> <tr> <td>Other</td> <td>2,923,380</td> </tr> <tr> <td>Total Est Cost</td> <td>\$41,741,481</td> </tr> <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>\$238,000</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$373.14</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$352.08</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> <tr> <td>Systems Replacement</td> <td>\$27,091,970</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY15	\$39,741,481	Construction	33,864,962	Design Fees	2,774,995	Property Purchase	0	Furnishings & Equip.	2,178,144	Utah Arts	0	Other	2,923,380	Total Est Cost	\$41,741,481	Previous Funding	\$2,000,000	Other Funding	\$0	Annual 1.1% Cap. Imp.	\$459,156	Increased State O&M	\$238,000	Additional Project Information		Escalated Cost / Ft	\$373.14	Unescalated Cost / Ft	\$352.08	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	Systems Replacement	\$27,091,970	Estimated Bldg Life	50 Years	<p>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.</p> <p>The existing Medical Examiner’s space is undersized and inadequate for the recent growth in staff Pathologists and case requirements. New and expanded space will be provided for Autopsy, Histology, Anthropological procedures, and areas for efficient recovery and storage requirements.</p> <p>The Forensic Laboratory will benefit from a new facility designed to meet the demands of advanced technologies for DNA Analysis, Trace Elements, Microscopy, Fire-arms Examination & Latent Prints, Crime Scene Response, and numerous other forensic investigation techniques.</p>
Total Request FY15	\$39,741,481																																																			
Construction	33,864,962																																																			
Design Fees	2,774,995																																																			
Property Purchase	0																																																			
Furnishings & Equip.	2,178,144																																																			
Utah Arts	0																																																			
Other	2,923,380																																																			
Total Est Cost	\$41,741,481																																																			
Previous Funding	\$2,000,000																																																			
Other Funding	\$0																																																			
Annual 1.1% Cap. Imp.	\$459,156																																																			
Increased State O&M	\$238,000																																																			
Additional Project Information																																																				
Escalated Cost / Ft	\$373.14																																																			
Unescalated Cost / Ft	\$352.08																																																			
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																																																			
Systems Replacement	\$27,091,970																																																			
Estimated Bldg Life	50 Years																																																			



NATIONAL GUARDS

Camp Williams South Infrastructure Improvements

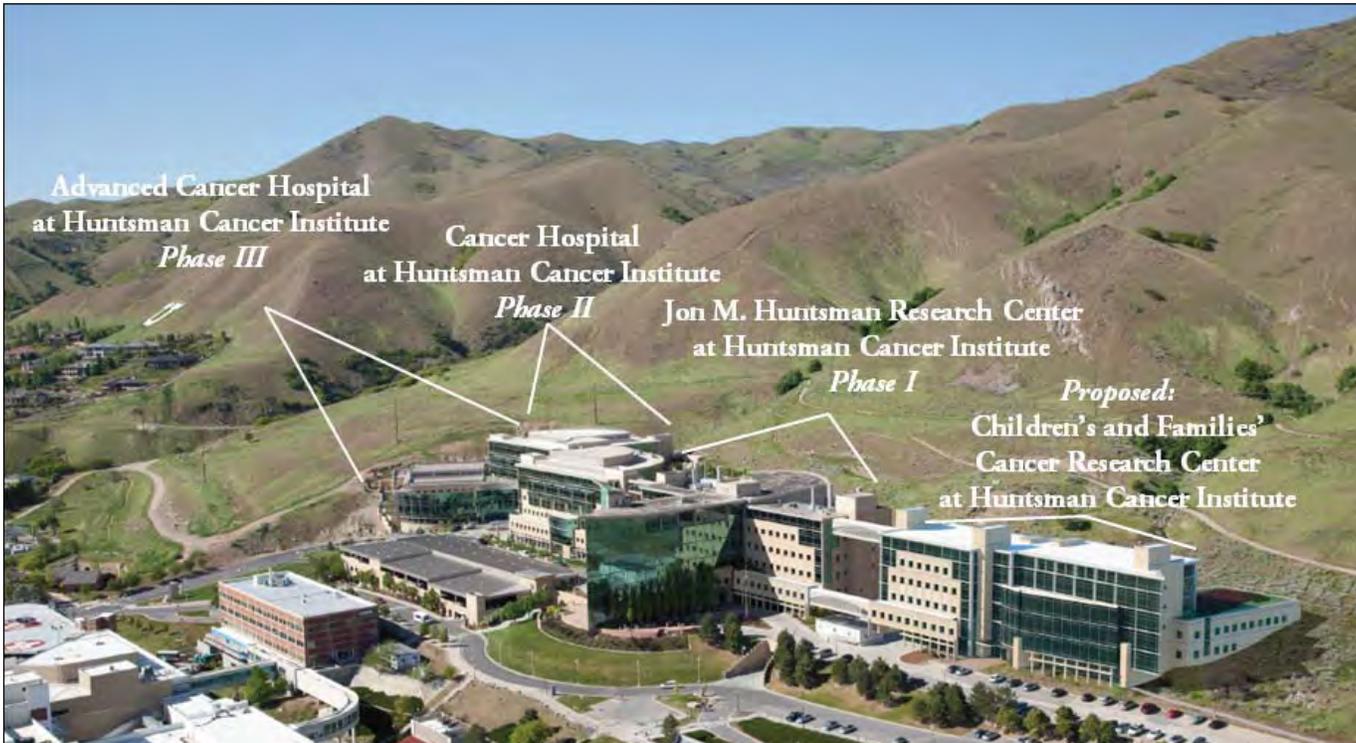
DESCRIPTION	COST ESTIMATE	JUSTIFICATION																								
<p>This project is to construct the infrastructure for the South Area of Camp Williams to allow for growth and new planned facilities including a Readiness Center for the 19th Special Forces (SF) and a new Combined Support Maintenance Shop.</p>	<table border="1"> <tr> <td>Total Request FY15</td> <td>\$3,900,000</td> </tr> <tr> <td>Construction</td> <td>-</td> </tr> <tr> <td>Design Fees</td> <td>-</td> </tr> <tr> <td>Property Purchase</td> <td>-</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>-</td> </tr> <tr> <td>Utah Arts</td> <td>-</td> </tr> <tr> <td>Other</td> <td>3,900,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$3,900,000</td> </tr> </table>	Total Request FY15	\$3,900,000	Construction	-	Design Fees	-	Property Purchase	-	Furnishings & Equip.	-	Utah Arts	-	Other	3,900,000	Total Est Cost	\$3,900,000	<p>Without this infrastructure project, growth at Camp Williams will be halted. There are currently shortages in parking, storage, and training space on the Garrison.</p>								
Total Request FY15	\$3,900,000																									
Construction	-																									
Design Fees	-																									
Property Purchase	-																									
Furnishings & Equip.	-																									
Utah Arts	-																									
Other	3,900,000																									
Total Est Cost	\$3,900,000																									
<p>This project will provide an extension of the water system on Camp Williams, Electricity, Natural Gas, Communications and Data cabling, bring Sanitary Sewer to the location, and improve the road network in this area.</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>\$0</td> </tr> <tr> <td>Increased State O&M</td> <td>\$0</td> </tr> </table>	Previous Funding	\$0	Other Funding	\$0	Annual 1.1% Cap. Imp	\$0	Increased State O&M	\$0	<p>This improvement will ensure that we have additional space to grow, that the 131,178 SF Readiness Center for the 19th Special Forces Group is constructed at Camp Williams, and that soldier's needs are met today and in the future. This space also provides a critical area for domestic response and staging in case of a disaster along the Wasatch Front.</p>																
Previous Funding	\$0																									
Other Funding	\$0																									
Annual 1.1% Cap. Imp	\$0																									
Increased State O&M	\$0																									
<p>Currently Culinary Water from the Camp Williams water system feeds the area. Power is ran to the driving track in the area, but needs to be upsized. Natural Gas is needs new lines ran for future construction, and Communications / Data need to be extended to this area.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$0</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$0</td> </tr> <tr> <td>Request Type</td> <td>Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Jan-14</td> </tr> <tr> <td>Est Completion Date</td> <td>May-15</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>N/A</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>Systems Replacement</td> <td>-</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$0	Unescalated Cost / Ft	\$0	Request Type	Const.	Est. Start Date	Jan-14	Est Completion Date	May-15	Sq Ft (New Bldg)	N/A	Sq Ft (Existing Bldg)	-	New FTE Required	0	Added Program Cost	0	Systems Replacement	-	Estimated Bldg Life	50 Years	<p>With the requirements of the Army and Military, Camp Williams is poised to be a leader in training and Cyber missions for the United States. This will aid the State in future construction jobs, high tech jobs, and funds coming to the State and local communities.</p>
Additional Project Information																										
Escalated Cost / Ft	\$0																									
Unescalated Cost / Ft	\$0																									
Request Type	Const.																									
Est. Start Date	Jan-14																									
Est Completion Date	May-15																									
Sq Ft (New Bldg)	N/A																									
Sq Ft (Existing Bldg)	-																									
New FTE Required	0																									
Added Program Cost	0																									
Systems Replacement	-																									
Estimated Bldg Life	50 Years																									



HUNTSMAN CANCER CENTER

The Primary Children's & Families Cancer Center

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>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.</p> <p>In addition to the benefit of jobs added via construction and research, HCI also accounts for \$100 million per year in economic activity in our state. In 2013, HCI will see 125,000 patient visits.</p> <p>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.</p>	<table border="1"> <tr> <td>Total Request FY15</td> <td>\$17,500,000</td> </tr> <tr> <td>Construction</td> <td>72,877,127</td> </tr> <tr> <td>Design Fees</td> <td>6,747,193</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>11,581,700</td> </tr> <tr> <td>Utah Arts</td> <td>728,771</td> </tr> <tr> <td>Other</td> <td>8,065,209</td> </tr> <tr> <td>Total Est Cost</td> <td>\$100,000,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$2,500,000</td> </tr> <tr> <td>Other Funding</td> <td>\$80,000,000</td> </tr> <tr> <td>Annual 1/1% Cap. Imp.</td> <td>\$1,100,000</td> </tr> <tr> <td>Increased State O&M</td> <td>\$1,850,000</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$331.26</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$331.26</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Jun-13</td> </tr> <tr> <td>Est Completion Date</td> <td>Dec-14</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>220,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>12,746</td> </tr> <tr> <td>New FTE Required</td> <td>309</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>\$58,301,702</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY15	\$17,500,000	Construction	72,877,127	Design Fees	6,747,193	Property Purchase	0	Furnishings & Equip.	11,581,700	Utah Arts	728,771	Other	8,065,209	Total Est Cost	\$100,000,000	Previous Funding	\$2,500,000	Other Funding	\$80,000,000	Annual 1/1% Cap. Imp.	\$1,100,000	Increased State O&M	\$1,850,000	Additional Project Information		Escalated Cost / Ft	\$331.26	Unescalated Cost / Ft	\$331.26	Request Type	Design/Const.	Est. Start Date	Jun-13	Est Completion Date	Dec-14	Sq Ft (New Bldg)	220,000	Sq Ft (Existing Bldg)	12,746	New FTE Required	309	Added Program Cost	0	Programming	Complete	Systems Replacement	\$58,301,702	Estimated Bldg Life	50 Years	<p>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.</p> <p>Huntsman Cancer Institute is the <i>Official Cancer Center for the State of Utah</i> and as such has a responsibility to meet the burgeoning cancer challenges for the entire state and its citizens.</p> <p>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.</p>
Total Request FY15	\$17,500,000																																																			
Construction	72,877,127																																																			
Design Fees	6,747,193																																																			
Property Purchase	0																																																			
Furnishings & Equip.	11,581,700																																																			
Utah Arts	728,771																																																			
Other	8,065,209																																																			
Total Est Cost	\$100,000,000																																																			
Previous Funding	\$2,500,000																																																			
Other Funding	\$80,000,000																																																			
Annual 1/1% Cap. Imp.	\$1,100,000																																																			
Increased State O&M	\$1,850,000																																																			
Additional Project Information																																																				
Escalated Cost / Ft	\$331.26																																																			
Unescalated Cost / Ft	\$331.26																																																			
Request Type	Design/Const.																																																			
Est. Start Date	Jun-13																																																			
Est Completion Date	Dec-14																																																			
Sq Ft (New Bldg)	220,000																																																			
Sq Ft (Existing Bldg)	12,746																																																			
New FTE Required	309																																																			
Added Program Cost	0																																																			
Programming	Complete																																																			
Systems Replacement	\$58,301,702																																																			
Estimated Bldg Life	50 Years																																																			



DHS

USDC Admissions & Durable Housing Units

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>USDC has two distinct admission areas, one for males: the Transitional Living Center, and one for females: Quailrun Apartment #4. These two areas are located in separate buildings.</p> <p>Our male admission building was built in the 1960's and there are many exposed electrical cables mounted near the ceiling.</p> <p>USDC plans to construct a new facility to house up to 48 individuals whose condition is more aggressive than the current facility can accommodate.</p> <p>USDC has property to build this facility and the utility infrastructure is currently adequate to handle the additional facility.</p>	<table border="1"> <tr> <td>Total Request FY15</td> <td>\$6,508,361</td> </tr> <tr> <td>Construction</td> <td>5,230,871</td> </tr> <tr> <td>Design Fees</td> <td>385,333</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>329,566</td> </tr> <tr> <td>Utah Arts</td> <td>52,309</td> </tr> <tr> <td>Other</td> <td>510,282</td> </tr> <tr> <td>Total Est Cost</td> <td>\$6,508,361</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>\$71,592</td> </tr> <tr> <td>Increased State O&M</td> <td>\$35,240</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$268.14</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$256</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>May-16</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>19,508</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>None</td> </tr> <tr> <td>Systems Replacement</td> <td>\$4,184,697</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY15	\$6,508,361	Construction	5,230,871	Design Fees	385,333	Property Purchase	0	Furnishings & Equip.	329,566	Utah Arts	52,309	Other	510,282	Total Est Cost	\$6,508,361	Previous Funding	\$0	Other Funding	\$0	Annual 1.1% Cap. Imp	\$71,592	Increased State O&M	\$35,240	Additional Project Information		Escalated Cost / Ft	\$268.14	Unescalated Cost / Ft	\$256	Request Type	Design/Const.	Est. Start Date	Mar-15	Est Completion Date	May-16	Sq Ft (New Bldg)	19,508	Sq Ft (Existing Bldg)	-	New FTE Required	0	Added Program Cost	0	Programming	None	Systems Replacement	\$4,184,697	Estimated Bldg Life	50 Years	<p>We need the proposed facility to bring our crisis admission programs into one building, that is safe, durable, semi-secure, and adequate to serve the population.</p> <p>The USDC is being asked to provide services to both adult and young adult individuals who cannot be served anywhere else in Utah due to their severe behaviors.</p> <p>This is a continuing trend and is seen to be an ongoing need for families with intellectually disabled members and community intellectual disability providers in the State of Utah.</p> <p>The new facility will increase the capacity from 21 to 36 clients, allowing USDC to better meet the need of stabilizing and managing individuals.</p>
Total Request FY15	\$6,508,361																																																			
Construction	5,230,871																																																			
Design Fees	385,333																																																			
Property Purchase	0																																																			
Furnishings & Equip.	329,566																																																			
Utah Arts	52,309																																																			
Other	510,282																																																			
Total Est Cost	\$6,508,361																																																			
Previous Funding	\$0																																																			
Other Funding	\$0																																																			
Annual 1.1% Cap. Imp	\$71,592																																																			
Increased State O&M	\$35,240																																																			
Additional Project Information																																																				
Escalated Cost / Ft	\$268.14																																																			
Unescalated Cost / Ft	\$256																																																			
Request Type	Design/Const.																																																			
Est. Start Date	Mar-15																																																			
Est Completion Date	May-16																																																			
Sq Ft (New Bldg)	19,508																																																			
Sq Ft (Existing Bldg)	-																																																			
New FTE Required	0																																																			
Added Program Cost	0																																																			
Programming	None																																																			
Systems Replacement	\$4,184,697																																																			
Estimated Bldg Life	50 Years																																																			



USU/CEU

USU Eastern: Central Instructional Building

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>In Price, the new facility will replace the SAC and Music Building with a general instructional building located adjacent and connected to the historic Geary Theatre.</p> <p>In Brigham City, an instructional facility will be constructed on the site of the new USU Brigham City Regional Campus.</p> <p>The Price facility will provide approximately 54,000 square feet of instructional space for communication, criminal justice, music, art, and theatre programs. As a part of the project, the Geary Theatre will be seismically stabilized.</p> <p>The new 60,000 square foot Brigham City facility will house classrooms, faculty and staff offices, and student support spaces such as study space and a bookstore. Brigham City Regional Campus .</p>	<table border="1"> <tr> <td>Total Request FY15</td> <td>\$26,500,000</td> </tr> <tr> <td>Construction</td> <td>28,850,000</td> </tr> <tr> <td>Design Fees</td> <td>2,334,092</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>2,038,500</td> </tr> <tr> <td>Utah Arts</td> <td>288,500</td> </tr> <tr> <td>Other</td> <td>988,908</td> </tr> <tr> <td>Total Est Cost</td> <td>\$34,500,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$1,464,342</td> </tr> <tr> <td>Other Funding</td> <td>\$8,000,000</td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$379,500</td> </tr> <tr> <td>Increased State O&M</td> <td>\$694,258</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$212.50</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$212.50</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>May-14</td> </tr> <tr> <td>Est Completion Date</td> <td>Sep-15</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>148,450</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>88,381</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>Complete</td> </tr> <tr> <td>Systems Replacement</td> <td>\$23,080,000</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY15	\$26,500,000	Construction	28,850,000	Design Fees	2,334,092	Property Purchase	0	Furnishings & Equip.	2,038,500	Utah Arts	288,500	Other	988,908	Total Est Cost	\$34,500,000	Previous Funding	\$1,464,342	Other Funding	\$8,000,000	Annual 1.1% Cap. Imp.	\$379,500	Increased State O&M	\$694,258	Additional Project Information		Escalated Cost / Ft	\$212.50	Unescalated Cost / Ft	\$212.50	Request Type	Design/Const.	Est. Start Date	May-14	Est Completion Date	Sep-15	Sq Ft (New Bldg)	148,450	Sq Ft (Existing Bldg)	88,381	New FTE Required	3	Added Program Cost	0	Programming	Complete	Systems Replacement	\$23,080,000	Estimated Bldg Life	50 Years	<p>At present, a number of instructional programs are scattered in aging and inadequate facilities across the USU Eastern Campus, inhibiting their effectiveness.</p> <p>These buildings have been serially remodeled and have significant issues related to life safety, ADA compliance, structural integrity, and mechanical operation.</p> <p>Growth in programs, enrollment, graduates and faculty at the Brigham City Regional Campus has justified the recent purchase of over 40 additional acres of land by USU, a significant investment into the future of a new, expanding campus in Brigham City.</p> <p>The new site provides a safer, more optimal location appropriate for the needs of this significant campus to serve this region.</p>
Total Request FY15	\$26,500,000																																																			
Construction	28,850,000																																																			
Design Fees	2,334,092																																																			
Property Purchase	0																																																			
Furnishings & Equip.	2,038,500																																																			
Utah Arts	288,500																																																			
Other	988,908																																																			
Total Est Cost	\$34,500,000																																																			
Previous Funding	\$1,464,342																																																			
Other Funding	\$8,000,000																																																			
Annual 1.1% Cap. Imp.	\$379,500																																																			
Increased State O&M	\$694,258																																																			
Additional Project Information																																																				
Escalated Cost / Ft	\$212.50																																																			
Unescalated Cost / Ft	\$212.50																																																			
Request Type	Design/Const.																																																			
Est. Start Date	May-14																																																			
Est Completion Date	Sep-15																																																			
Sq Ft (New Bldg)	148,450																																																			
Sq Ft (Existing Bldg)	88,381																																																			
New FTE Required	3																																																			
Added Program Cost	0																																																			
Programming	Complete																																																			
Systems Replacement	\$23,080,000																																																			
Estimated Bldg Life	50 Years																																																			



Department of Corrections

CUCF West Compound 192 Bed Secure Facility

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>This project will add 192 beds as the first phase of the west compound expansion at the Gunnison Prison complex. It will require the construction of a new security perimeter to accommodate the expansion. In order to begin the expansion process, Corrections is proposing to build a smaller portion of the total required secure perimeter, in order to control initial cost requirements.</p> <p>The proposed facility will include all the programs and services offered in prison facilities including housing, programming, education, recreation, office space, food service, medical services, etc.</p> <p>This project includes a contiguous limited structure to accommodate food service delivery systems for the housing area.</p>	<table border="1"> <tr> <td>Total Request FY15</td> <td>\$25,991,150</td> </tr> <tr> <td>Construction</td> <td>30,234,495</td> </tr> <tr> <td>Design Fees</td> <td>670,586</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,800,000</td> </tr> <tr> <td>Utah Arts</td> <td>0</td> </tr> <tr> <td>Other</td> <td>3,286,069</td> </tr> <tr> <td>Total Est Cost</td> <td>\$35,991,150</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>\$395,903</td> </tr> <tr> <td>Increased State O&M</td> <td>\$409,200</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$444.63</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$435.15</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>request Type</td> <td>Jun-14</td> </tr> <tr> <td>Est Completion Date</td> <td>Jan-16</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>68,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>2,000</td> </tr> <tr> <td>New FTE Required</td> <td>45</td> </tr> <tr> <td>Added Program Cost</td> <td>5,340,662</td> </tr> <tr> <td>Programming</td> <td>Complete</td> </tr> <tr> <td>Systems Replacement</td> <td>\$24,187,596</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY15	\$25,991,150	Construction	30,234,495	Design Fees	670,586	Property Purchase	0	Furnishings & Equip.	1,800,000	Utah Arts	0	Other	3,286,069	Total Est Cost	\$35,991,150	Previous Funding	0	Other Funding	\$10,000,000	Annual 1.1% Cap. Imp	\$395,903	Increased State O&M	\$409,200	Additional Project Information		Escalated Cost / Ft	\$444.63	Unescalated Cost / Ft	\$435.15	Request Type	Design/Const.	request Type	Jun-14	Est Completion Date	Jan-16	Sq Ft (New Bldg)	68,000	Sq Ft (Existing Bldg)	2,000	New FTE Required	45	Added Program Cost	5,340,662	Programming	Complete	Systems Replacement	\$24,187,596	Estimated Bldg Life	50 Years	<p>Corrections is currently projecting a growth of 132 inmates a year. The projection indicates an expected net growth of males at 108 per year, and a net growth of females at 24 a year.</p> <p>During the past year, Corrections has modified its approach related to inmate growth during the next two to three fiscal years. As no facilities are funding or under construction to address continued growth, the department's five-year housing plan includes the full utilization of contract county jail beds available throughout the state. The available jail beds are projected to be fully utilized during FY2015.</p> <p>Construction of this facility is essential to statewide public safety, as well as staff and inmate safety. Without additional inmate beds, the state will implement emergency release of inmates.</p>
Total Request FY15	\$25,991,150																																																			
Construction	30,234,495																																																			
Design Fees	670,586																																																			
Property Purchase	0																																																			
Furnishings & Equip.	1,800,000																																																			
Utah Arts	0																																																			
Other	3,286,069																																																			
Total Est Cost	\$35,991,150																																																			
Previous Funding	0																																																			
Other Funding	\$10,000,000																																																			
Annual 1.1% Cap. Imp	\$395,903																																																			
Increased State O&M	\$409,200																																																			
Additional Project Information																																																				
Escalated Cost / Ft	\$444.63																																																			
Unescalated Cost / Ft	\$435.15																																																			
Request Type	Design/Const.																																																			
request Type	Jun-14																																																			
Est Completion Date	Jan-16																																																			
Sq Ft (New Bldg)	68,000																																																			
Sq Ft (Existing Bldg)	2,000																																																			
New FTE Required	45																																																			
Added Program Cost	5,340,662																																																			
Programming	Complete																																																			
Systems Replacement	\$24,187,596																																																			
Estimated Bldg Life	50 Years																																																			



Snow College
New Science Building and Remodel

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>This project includes a 12,000 sq. ft. addition and a 57,000 sq. ft. renovation of the existing Science Building at Snow College.</p> <p>Snow's intent for this project is to build new laboratory space adjacent to the current 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>Once new labs are constructed classes could be relocated and the original building can be remodeled into additional classrooms, offices, and potentially labs depending on need.</p>	<table border="1"> <tr> <td>Total Request FY15</td> <td>\$18,369,778</td> </tr> <tr> <td>Construction</td> <td>13,636,382</td> </tr> <tr> <td>Design Fees</td> <td>996,491</td> </tr> <tr> <td>Property Purchase</td> <td>-</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>2,225,000</td> </tr> <tr> <td>Utah Arts</td> <td>126,298</td> </tr> <tr> <td>Other</td> <td>1,385,607</td> </tr> <tr> <td>Total Est Cost</td> <td>\$18,369,778</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>\$202,068</td> </tr> <tr> <td>Increased State O&M</td> <td>\$153,234</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$259.25</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$244.68</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>Dec-16</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>52,600</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>57,000</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>None</td> </tr> <tr> <td>Systems Replacement</td> <td>\$22,138,400</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY15	\$18,369,778	Construction	13,636,382	Design Fees	996,491	Property Purchase	-	Furnishings & Equip.	2,225,000	Utah Arts	126,298	Other	1,385,607	Total Est Cost	\$18,369,778	Previous Funding	\$0	Other Funding	\$0	Annual 1.1% Cap. Imp	\$202,068	Increased State O&M	\$153,234	Additional Project Information		Escalated Cost / Ft	\$259.25	Unescalated Cost / Ft	\$244.68	Request Type	Design/Const	Est. Start Date	May-15	Est Completion Date	Dec-16	Sq Ft (New Bldg)	52,600	Sq Ft (Existing Bldg)	57,000	New FTE Required	0	Added Program Cost	0	Programming	None	Systems Replacement	\$22,138,400	Estimated Bldg Life	50 Years	<p>Laboratories are extremely outdated and unable to meet the current standards for chemistry and biology laboratories.</p> <p>The current building was constructed in 1972 and has many safety issues. Due to sub-settling over the years there is a large crack running the height of the building. The last structural analysis of the building occurred more than fifteen years ago.</p> <p>The lab floors and some classrooms have asbestos in them. Generally, the building is out of code compliance and can no longer adequately serve the purpose for which it was built.</p>
Total Request FY15	\$18,369,778																																																			
Construction	13,636,382																																																			
Design Fees	996,491																																																			
Property Purchase	-																																																			
Furnishings & Equip.	2,225,000																																																			
Utah Arts	126,298																																																			
Other	1,385,607																																																			
Total Est Cost	\$18,369,778																																																			
Previous Funding	\$0																																																			
Other Funding	\$0																																																			
Annual 1.1% Cap. Imp	\$202,068																																																			
Increased State O&M	\$153,234																																																			
Additional Project Information																																																				
Escalated Cost / Ft	\$259.25																																																			
Unescalated Cost / Ft	\$244.68																																																			
Request Type	Design/Const																																																			
Est. Start Date	May-15																																																			
Est Completion Date	Dec-16																																																			
Sq Ft (New Bldg)	52,600																																																			
Sq Ft (Existing Bldg)	57,000																																																			
New FTE Required	0																																																			
Added Program Cost	0																																																			
Programming	None																																																			
Systems Replacement	\$22,138,400																																																			
Estimated Bldg Life	50 Years																																																			



**DXATC
Permanent Campus**

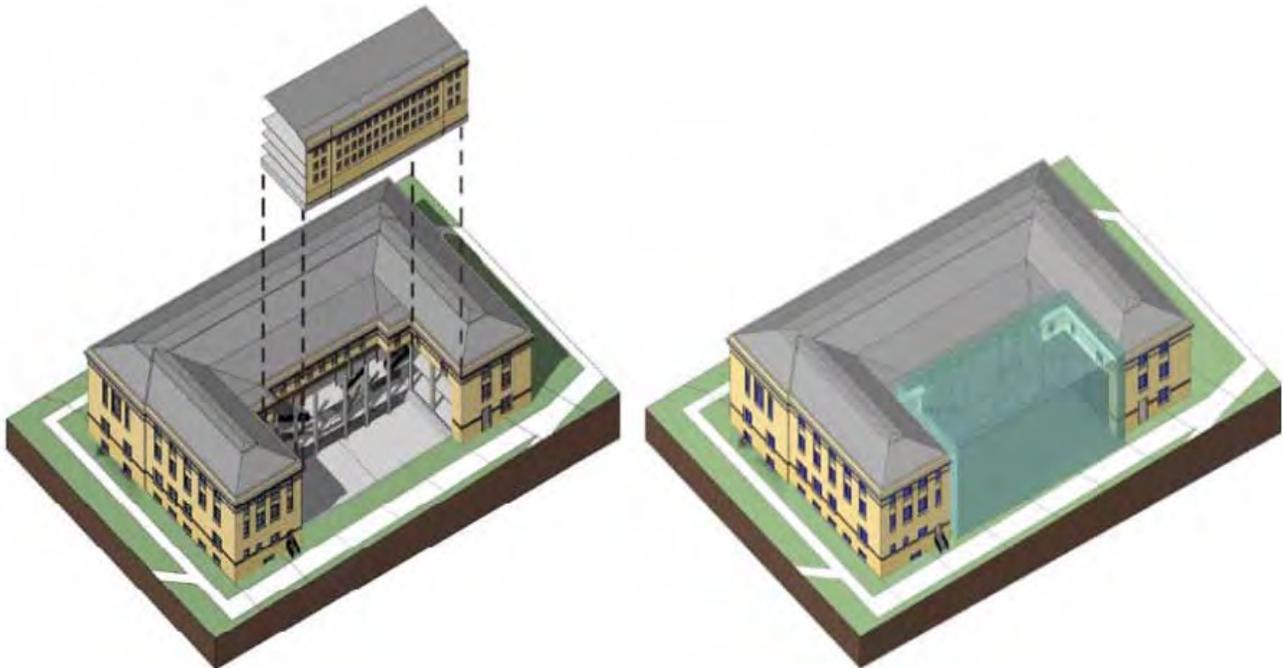
DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>The Dixie ATC proposed building would be approximately 90,000 sq. ft. in size. It would be a building similar in purpose and size to the new UCAT building located in Vernal (UBATC) or the new building at Thanksgiving Point (MATC). The building would house the administrative and student service functions and provide instructional space for existing programs and new programs when they are added.</p> <p>Programs planned for the new building would be: Business, Culinary Arts, Custom Fit Training, Drafting, Industry Direct Training, Manufacturing, and Medical.</p> <p>St. George City has donated 10 acres plus the old airport terminal building. The State has approved funding to purchase an additional 20 acres at the site for this project.</p>	<table border="1"> <tr> <td>Total Request FY15</td> <td>\$29,792,109</td> </tr> <tr> <td>Construction</td> <td>23,519,274</td> </tr> <tr> <td>Design Fees</td> <td>1,688,242</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>2,300,000</td> </tr> <tr> <td>Utah Arts</td> <td>235,193</td> </tr> <tr> <td>Other</td> <td>2,049,400</td> </tr> <tr> <td>Total Est Cost</td> <td>\$29,792,109</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>\$327,713</td> </tr> <tr> <td>Increased State O&M</td> <td>\$913,200</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$195.99</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$186.93</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>Dec-16</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>120,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>27,000</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>\$18,815,419</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY15	\$29,792,109	Construction	23,519,274	Design Fees	1,688,242	Property Purchase	0	Furnishings & Equip.	2,300,000	Utah Arts	235,193	Other	2,049,400	Total Est Cost	\$29,792,109	Previous Funding	\$0	Other Funding	\$0	Annual 1.1% Cap. Imp.	\$327,713	Increased State O&M	\$913,200	Additional Project Information		Escalated Cost / Ft	\$195.99	Unescalated Cost / Ft	\$186.93	Request Type	Design/Const	Est. Start Date	Apr-15	Est Completion Date	Dec-16	Sq Ft (New Bldg)	120,000	Sq Ft (Existing Bldg)	27,000	New FTE Required	7	Added Program Cost	0	Programming	In Process	Systems Replacement	\$18,815,419	Estimated Bldg Life	50 Years	<p>Even with the lovely new expanded space at Tonaquint, DXATC is still growing. Expansion opportunities are constrained only by lack of adequate space and UCAT funding. The demand for training exceeds our ability to provide. Leases are costly and temporary, providing a short term solution to a long term need.</p> <p>For the past 11 years, we have proven our ability to provide legitimate, industry driven training in space that has been begged, borrowed, and leased. In order to excel at meeting our legislative mandate long-term, to provide certificate programs and meet the needs of our local labor market by providing current, relevant industry specific training, we must have a legitimate home: a permanent campus.</p>
Total Request FY15	\$29,792,109																																																			
Construction	23,519,274																																																			
Design Fees	1,688,242																																																			
Property Purchase	0																																																			
Furnishings & Equip.	2,300,000																																																			
Utah Arts	235,193																																																			
Other	2,049,400																																																			
Total Est Cost	\$29,792,109																																																			
Previous Funding	\$0																																																			
Other Funding	\$0																																																			
Annual 1.1% Cap. Imp.	\$327,713																																																			
Increased State O&M	\$913,200																																																			
Additional Project Information																																																				
Escalated Cost / Ft	\$195.99																																																			
Unescalated Cost / Ft	\$186.93																																																			
Request Type	Design/Const																																																			
Est. Start Date	Apr-15																																																			
Est Completion Date	Dec-16																																																			
Sq Ft (New Bldg)	120,000																																																			
Sq Ft (Existing Bldg)	27,000																																																			
New FTE Required	7																																																			
Added Program Cost	0																																																			
Programming	In Process																																																			
Systems Replacement	\$18,815,419																																																			
Estimated Bldg Life	50 Years																																																			



U OF U

Crocker Science Center (George Thomas Building)

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'</p>	<table border="1"> <tr> <td>Total Request FY15</td> <td>\$34,000,000</td> </tr> <tr> <td>Construction</td> <td>45,405,419</td> </tr> <tr> <td>Design Fees</td> <td>3,641,894</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,328,319</td> </tr> <tr> <td>Utah Arts</td> <td>454,054</td> </tr> <tr> <td>Other</td> <td>4,170,314</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>\$672,073</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$368.40</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>71,000</td> </tr> <tr> <td>New FTE Required</td> <td>6</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>\$36,324,335</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY15	\$34,000,000	Construction	45,405,419	Design Fees	3,641,894	Property Purchase	0	Furnishings & Equip.	1,328,319	Utah Arts	454,054	Other	4,170,314	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	\$672,073	Additional Project Information		Escalated Cost / Ft	\$368.40	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)	71,000	New FTE Required	6	Added Program Cost	0	Programming	Complete	Systems Replacement	\$36,324,335	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</p>
Total Request FY15	\$34,000,000																																																			
Construction	45,405,419																																																			
Design Fees	3,641,894																																																			
Property Purchase	0																																																			
Furnishings & Equip.	1,328,319																																																			
Utah Arts	454,054																																																			
Other	4,170,314																																																			
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	\$672,073																																																			
Additional Project Information																																																				
Escalated Cost / Ft	\$368.40																																																			
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)	71,000																																																			
New FTE Required	6																																																			
Added Program Cost	0																																																			
Programming	Complete																																																			
Systems Replacement	\$36,324,335																																																			
Estimated Bldg Life	50 Years																																																			



DHS

Weber Valley Multi-Use Youth Center

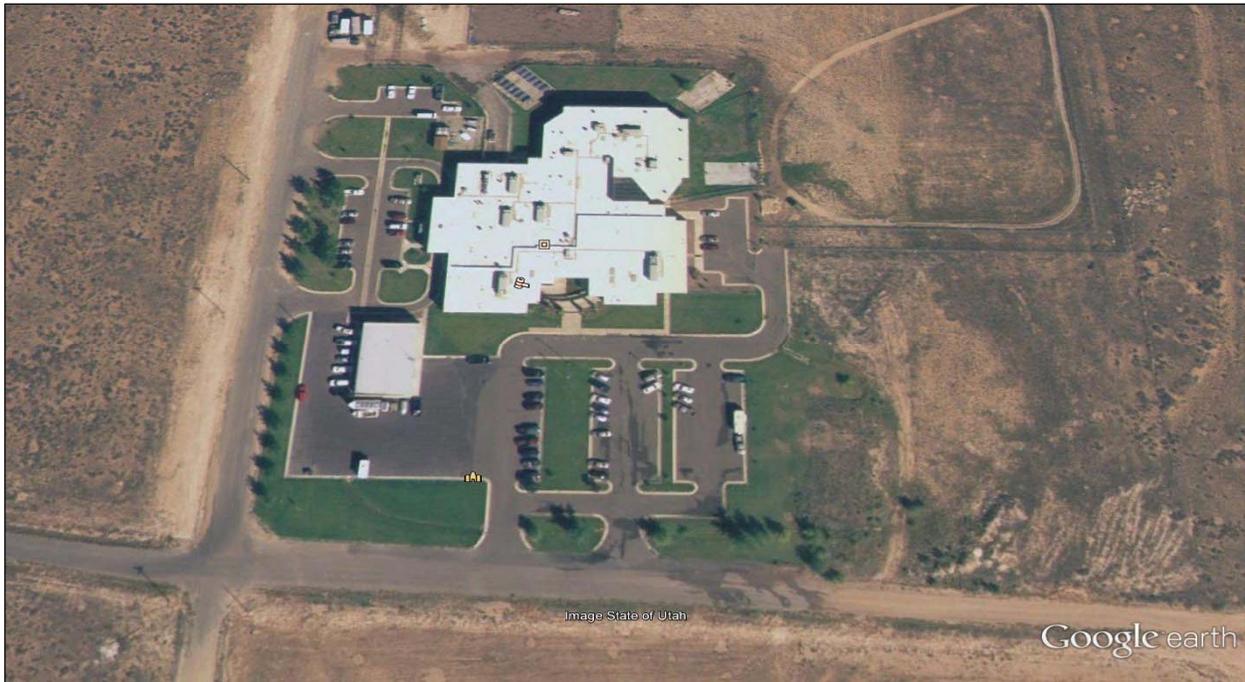
DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>The proposed Weber County Multi-Use Youth Center is new construction that will consolidate six different critical program areas for the care and rehabilitation of delinquent youths into one facility.</p> <p>Currently, 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 53,013 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 FY15</td> <td>\$15,745,000</td> </tr> <tr> <td>Construction</td> <td>13,065,912</td> </tr> <tr> <td>Design Fees</td> <td>749,972</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>674,325</td> </tr> <tr> <td>Utah Arts</td> <td>130,659</td> </tr> <tr> <td>Other</td> <td>1,124,132</td> </tr> <tr> <td>Total Est Cost</td> <td>\$15,745,000</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>\$173,195</td> </tr> <tr> <td>Increased State O&M</td> <td>\$81,930</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$246.47</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$237.01</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Sep-14</td> </tr> <tr> <td>Est Completion Date</td> <td>Dec-15</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>53,013</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>None</td> </tr> <tr> <td>Systems Replacement</td> <td>\$10,452,730</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY15	\$15,745,000	Construction	13,065,912	Design Fees	749,972	Property Purchase	0	Furnishings & Equip.	674,325	Utah Arts	130,659	Other	1,124,132	Total Est Cost	\$15,745,000	Previous Funding	\$0	Other Funding	\$0	Annual 1.1% Cap. Imp	\$173,195	Increased State O&M	\$81,930	Additional Project Information		Escalated Cost / Ft	\$246.47	Unescalated Cost / Ft	\$237.01	Request Type	Design/Const.	Est. Start Date	Sep-14	Est Completion Date	Dec-15	Sq Ft (New Bldg)	53,013	Sq Ft (Existing Bldg)	-	New FTE Required	0	Added Program Cost	0	Programming	None	Systems Replacement	\$10,452,730	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 two private sector leases for diversion and transitional services.</p>
Total Request FY15	\$15,745,000																																																			
Construction	13,065,912																																																			
Design Fees	749,972																																																			
Property Purchase	0																																																			
Furnishings & Equip.	674,325																																																			
Utah Arts	130,659																																																			
Other	1,124,132																																																			
Total Est Cost	\$15,745,000																																																			
Previous Funding	\$0																																																			
Other Funding	\$0																																																			
Annual 1.1% Cap. Imp	\$173,195																																																			
Increased State O&M	\$81,930																																																			
Additional Project Information																																																				
Escalated Cost / Ft	\$246.47																																																			
Unescalated Cost / Ft	\$237.01																																																			
Request Type	Design/Const.																																																			
Est. Start Date	Sep-14																																																			
Est Completion Date	Dec-15																																																			
Sq Ft (New Bldg)	53,013																																																			
Sq Ft (Existing Bldg)	-																																																			
New FTE Required	0																																																			
Added Program Cost	0																																																			
Programming	None																																																			
Systems Replacement	\$10,452,730																																																			
Estimated Bldg Life	50 Years																																																			



COURTS

Duchesne 8th District Courthouse Expansion

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>This project will expand the Duchesne County Courthouse by one courtroom, increase the public lobby area, reconstruct the clerical work area, remodel the secure holding area and add new judicial chambers for the new judicial positions.</p> <p>The preliminary square footage numbers for this project will add approximately 18,000 sq. ft. bringing the total to approximately 24,900 sq. ft.</p> <p>This project will provide housing for the new judicial positions and facilitate the projected needs for Duchesne County for the foreseeable future.</p>	<table border="1"> <tr> <td>Total Request FY15</td> <td>\$5,370,000</td> </tr> <tr> <td>Construction</td> <td>6,272,003</td> </tr> <tr> <td>Design Fees</td> <td>559,561</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>163,991</td> </tr> <tr> <td>Utah Arts</td> <td>62,720</td> </tr> <tr> <td>Other</td> <td>593,778</td> </tr> <tr> <td>Total Est Cost</td> <td>\$7,652,053</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$2,282,053</td> </tr> <tr> <td>Annual 1.1% Cap. Imp</td> <td>\$84,173</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>251.27</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>242.43</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Aug-14</td> </tr> <tr> <td>Est Completion Date</td> <td>Apr-15</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>24,961</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>7,013</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>None</td> </tr> <tr> <td>Systems Replacement</td> <td>\$5,017,602</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY15	\$5,370,000	Construction	6,272,003	Design Fees	559,561	Property Purchase	0	Furnishings & Equip.	163,991	Utah Arts	62,720	Other	593,778	Total Est Cost	\$7,652,053	Previous Funding	\$0	Other Funding	\$2,282,053	Annual 1.1% Cap. Imp	\$84,173	Increased State O&M	\$0	Additional Project Information		Escalated Cost / Ft	251.27	Unescalated Cost / Ft	242.43	Request Type	Design/Const	Est. Start Date	Aug-14	Est Completion Date	Apr-15	Sq Ft (New Bldg)	24,961	Sq Ft (Existing Bldg)	7,013	New FTE Required	0	Added Program Cost	0	Programing	None	Systems Replacement	\$5,017,602	Estimated Bldg Life	50 Years	<p>The existing courtroom spaces within the Duchesne County Justice Center do not meet current ADA standards, either for the staff or general public.</p> <p>Due to the unique building configuration, court-related waiting space for the public is significantly limited.</p> <p>The existing building security does not comply with current Utah Judicial Facility Design Standards. Expansion of the building will allow the State and County to address these key deficiencies.</p> <p>This project will provide housing for the new judicial positions and facilitate the projected needs for Duchesne County for the foreseeable future.</p>
Total Request FY15	\$5,370,000																																																			
Construction	6,272,003																																																			
Design Fees	559,561																																																			
Property Purchase	0																																																			
Furnishings & Equip.	163,991																																																			
Utah Arts	62,720																																																			
Other	593,778																																																			
Total Est Cost	\$7,652,053																																																			
Previous Funding	\$0																																																			
Other Funding	\$2,282,053																																																			
Annual 1.1% Cap. Imp	\$84,173																																																			
Increased State O&M	\$0																																																			
Additional Project Information																																																				
Escalated Cost / Ft	251.27																																																			
Unescalated Cost / Ft	242.43																																																			
Request Type	Design/Const																																																			
Est. Start Date	Aug-14																																																			
Est Completion Date	Apr-15																																																			
Sq Ft (New Bldg)	24,961																																																			
Sq Ft (Existing Bldg)	7,013																																																			
New FTE Required	0																																																			
Added Program Cost	0																																																			
Programing	None																																																			
Systems Replacement	\$5,017,602																																																			
Estimated Bldg Life	50 Years																																																			



DHS

Utah State Developmental Center Infrastructure Upgrade

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>The campus infrastructure system has been constructed in phases over time as the campus facilities have grown. Many of the original infrastructure components are still in use. The aging campus infrastructure system has become a major cause of concern.</p> <p>This project will construct a new tunnel adjacent to the existing path and include direct buried components in the new tunnel.</p> <p>This project will provide the best access for maintenance staff to access the utilities safely and efficiently, and to construct a new utility system; while continuing to keep the existing infrastructure system in place until we can convert the old system directly to the new system in each facility safely, efficiently, and with minimal disruption to the residents and campus.</p>	<table border="1"> <tr> <td>Total Request FY15</td> <td>\$24,914,533</td> </tr> <tr> <td>Construction</td> <td>22,187,135</td> </tr> <tr> <td>Design Fees</td> <td>1,119,357</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>1,608,041</td> </tr> <tr> <td>Total Est Cost</td> <td>\$24,914,533</td> </tr> <tr> <td>Previous Funding</td> <td>\$66,000</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> <tr> <td>Annual 1.1% Cap. Imp</td> <td>\$274,060</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>\$110.94</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$107.83</td> </tr> <tr> <td>Request Type</td> <td>Infrastructure</td> </tr> <tr> <td>Est. Start Date</td> <td>Sep-14</td> </tr> <tr> <td>Est Completion Date</td> <td>Oct-15</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>-</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>200,000</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>None</td> </tr> <tr> <td>Systems Replacement</td> <td>\$17,749,708</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY15	\$24,914,533	Construction	22,187,135	Design Fees	1,119,357	Property Purchase	0	Furnishings & Equip.	0	Utah Arts	0	Other	1,608,041	Total Est Cost	\$24,914,533	Previous Funding	\$66,000	Other Funding	\$0	Annual 1.1% Cap. Imp	\$274,060	Increased State O&M	\$0	Additional Project Information		Escalated Cost / Ft	\$110.94	Unescalated Cost / Ft	\$107.83	Request Type	Infrastructure	Est. Start Date	Sep-14	Est Completion Date	Oct-15	Sq Ft (New Bldg)	-	Sq Ft (Existing Bldg)	200,000	New FTE Required	0	Added Program Cost	0	Programming	None	Systems Replacement	\$17,749,708	Estimated Bldg Life	50 Years	<p>The physical size of the existing tunnels are much too small and do not meet the standards of other tunnels constructed in other institutions throughout the state. The small tunnels are detrimental in providing maintenance, safety procedures, general up keep, and system additions within the tunnels.</p> <p>The overall condition of the USDC campus heating, cooling, utility tunnels, electrical utilities, and domestic water is severe. Almost all sections have exceeded their recommended life expectancy, and are at serious risk of major failure.</p> <p>Failures in these systems could result in lack of heating, cooling, power, or water at the different buildings for extended periods of time. The majority of these systems are installed in locations that do not allow preventative maintenance.</p>
Total Request FY15	\$24,914,533																																																			
Construction	22,187,135																																																			
Design Fees	1,119,357																																																			
Property Purchase	0																																																			
Furnishings & Equip.	0																																																			
Utah Arts	0																																																			
Other	1,608,041																																																			
Total Est Cost	\$24,914,533																																																			
Previous Funding	\$66,000																																																			
Other Funding	\$0																																																			
Annual 1.1% Cap. Imp	\$274,060																																																			
Increased State O&M	\$0																																																			
Additional Project Information																																																				
Escalated Cost / Ft	\$110.94																																																			
Unescalated Cost / Ft	\$107.83																																																			
Request Type	Infrastructure																																																			
Est. Start Date	Sep-14																																																			
Est Completion Date	Oct-15																																																			
Sq Ft (New Bldg)	-																																																			
Sq Ft (Existing Bldg)	200,000																																																			
New FTE Required	0																																																			
Added Program Cost	0																																																			
Programming	None																																																			
Systems Replacement	\$17,749,708																																																			
Estimated Bldg Life	50 Years																																																			



DNR
Parks: Bear Lake Dock Replacement

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>The original Marina Docks were installed in the early 1960's with additional docks installed in 1974.</p> <p>This project will remove and install 15,530 liner feet of dock at the Bear Lake State Park Marina.</p> <p>Current dock manufacturers indicate a life expectancy for docks in fresh water to be 25 to 30 years. The current docks have exceeded their life expectancy by over 20 years.</p> <p>Utah State Parks has been working with State Purchasing and we have a current contractor under Agency Contract to purchase docks.</p>	<table border="1"> <tr> <td>Total Request FY15</td> <td>\$2,900,000</td> </tr> <tr> <td>Construction</td> <td>2,664,199</td> </tr> <tr> <td>Design Fees</td> <td>0</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>235,801</td> </tr> <tr> <td>Total Est Cost</td> <td>\$2,900,000</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>\$31,900</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>\$171.55</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$167.14</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>May-14</td> </tr> <tr> <td>Est Completion Date</td> <td>Jul-14</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>N/A</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>New FTE Required</td> <td>-</td> </tr> <tr> <td>Added Program Cost</td> <td>N/A</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> <tr> <td>Systems Replacement</td> <td>\$2,131,359</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>N/A</td> </tr> </table>	Total Request FY15	\$2,900,000	Construction	2,664,199	Design Fees	0	Property Purchase	0	Furnishings & Equip.	0	Utah Arts	0	Other	235,801	Total Est Cost	\$2,900,000	Previous Funding	\$0	Other Funding	\$0	Annual 1.1% Cap. Imp.	\$31,900	Increased State O&M	\$0	Additional Project Information		Escalated Cost / Ft	\$171.55	Unescalated Cost / Ft	\$167.14	Request Type	Design/Const.	Est. Start Date	May-14	Est Completion Date	Jul-14	Sq Ft (New Bldg)	N/A	Sq Ft (Existing Bldg)	N/A	New FTE Required	-	Added Program Cost	N/A	Programming	None	Systems Replacement	\$2,131,359	Estimated Bldg Life	N/A	<p>The current docks have exceeded their life expectancy by over 20 years.</p> <p>The floats no longer float and the surface decking is cracked and deteriorated. The docks are damaged at the pilings and connections points because of the constant stress of lake level fluctuations.</p> <p>The power and water systems have exceeded their life cycle and do not meet current code requirements.</p> <p>If the new docks are installed, Utah State Parks will modify the rate structure for slip rental to capture replacement costs of the docks in 25-30 years.</p>
Total Request FY15	\$2,900,000																																																			
Construction	2,664,199																																																			
Design Fees	0																																																			
Property Purchase	0																																																			
Furnishings & Equip.	0																																																			
Utah Arts	0																																																			
Other	235,801																																																			
Total Est Cost	\$2,900,000																																																			
Previous Funding	\$0																																																			
Other Funding	\$0																																																			
Annual 1.1% Cap. Imp.	\$31,900																																																			
Increased State O&M	\$0																																																			
Additional Project Information																																																				
Escalated Cost / Ft	\$171.55																																																			
Unescalated Cost / Ft	\$167.14																																																			
Request Type	Design/Const.																																																			
Est. Start Date	May-14																																																			
Est Completion Date	Jul-14																																																			
Sq Ft (New Bldg)	N/A																																																			
Sq Ft (Existing Bldg)	N/A																																																			
New FTE Required	-																																																			
Added Program Cost	N/A																																																			
Programming	None																																																			
Systems Replacement	\$2,131,359																																																			
Estimated Bldg Life	N/A																																																			



SLCC
CTE Learning Resource & Classroom Building

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>Salt Lake Community College proposes to construct a new 98,219 square foot state-of-the-art learning facility on the existing building site and adjacent to the Meadowbrook TRAX Station on 2+ acres of ground that is currently owned by the College.</p> <p>The building 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 existing building and portables will be demolished and the new building will be built in its place covering the original building footprint with some additional surrounding land.</p>	<table border="1"> <tr> <td>Total Request FY15</td> <td>\$30,307,053</td> </tr> <tr> <td>Construction</td> <td>24,820,789</td> </tr> <tr> <td>Design Fees</td> <td>1,701,552</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,531,935</td> </tr> <tr> <td>Utah Arts</td> <td>0</td> </tr> <tr> <td>Other</td> <td>2,252,777</td> </tr> <tr> <td>Total Est Cost</td> <td>\$30,307,053</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>\$333,378</td> </tr> <tr> <td>Increased State O&M</td> <td>\$712,811</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$252.71</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$238.44</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>98,219</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>28,820</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>None</td> </tr> <tr> <td>Systems Replacement</td> <td>\$19,856,631</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY15	\$30,307,053	Construction	24,820,789	Design Fees	1,701,552	Property Purchase	0	Furnishings & Equip.	1,531,935	Utah Arts	0	Other	2,252,777	Total Est Cost	\$30,307,053	Previous Funding	\$0	Other Funding	\$0	Annual 1.1% Cap. Imp.	\$333,378	Increased State O&M	\$712,811	Additional Project Information		Escalated Cost / Ft	\$252.71	Unescalated Cost / Ft	\$238.44	Request Type	Design/Const	Est. Start Date	Mar-15	Est Completion Date	Sep-16	Sq Ft (New Bldg)	98,219	Sq Ft (Existing Bldg)	28,820	New FTE Required	4	Added Program Cost	0	Programming	None	Systems Replacement	\$19,856,631	Estimated Bldg Life	50 Years	<p>Salt Lake Community College is the only large community college in the state and provides 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 current building is seismically unsafe with inadequate mechanical systems which cannot be replaced at equal or less than the cost to build the new facility.</p> <p>Consolidation of the School of Applied Technology programs into one location supports programmatic efficiency and broadens Career and Technical Education access.</p>
Total Request FY15	\$30,307,053																																																			
Construction	24,820,789																																																			
Design Fees	1,701,552																																																			
Property Purchase	0																																																			
Furnishings & Equip.	1,531,935																																																			
Utah Arts	0																																																			
Other	2,252,777																																																			
Total Est Cost	\$30,307,053																																																			
Previous Funding	\$0																																																			
Other Funding	\$0																																																			
Annual 1.1% Cap. Imp.	\$333,378																																																			
Increased State O&M	\$712,811																																																			
Additional Project Information																																																				
Escalated Cost / Ft	\$252.71																																																			
Unescalated Cost / Ft	\$238.44																																																			
Request Type	Design/Const																																																			
Est. Start Date	Mar-15																																																			
Est Completion Date	Sep-16																																																			
Sq Ft (New Bldg)	98,219																																																			
Sq Ft (Existing Bldg)	28,820																																																			
New FTE Required	4																																																			
Added Program Cost	0																																																			
Programming	None																																																			
Systems Replacement	\$19,856,631																																																			
Estimated Bldg Life	50 Years																																																			



DSU

Physical Education/Student Wellness Center

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<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 FY15</td> <td>\$13,500,000</td> </tr> <tr> <td>Construction</td> <td>14,521,000</td> </tr> <tr> <td>Design Fees</td> <td>1,723,693</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,775,000</td> </tr> <tr> <td>Utah Arts</td> <td>108,268</td> </tr> <tr> <td>Other</td> <td>8,872,039</td> </tr> <tr> <td>Total Est Cost</td> <td>\$27,000,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$13,500,000</td> </tr> <tr> <td>Annual 1.1% Cap. Imp</td> <td>\$297,000</td> </tr> <tr> <td>Increased State O&M</td> <td>\$360,000</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$216.54</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$205.54</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>Dec-16</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>Complete</td> </tr> <tr> <td>Systems Replacement</td> <td>\$11,616,800</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY15	\$13,500,000	Construction	14,521,000	Design Fees	1,723,693	Property Purchase	0	Furnishings & Equip.	1,775,000	Utah Arts	108,268	Other	8,872,039	Total Est Cost	\$27,000,000	Previous Funding	\$0	Other Funding	\$13,500,000	Annual 1.1% Cap. Imp	\$297,000	Increased State O&M	\$360,000	Additional Project Information		Escalated Cost / Ft	\$216.54	Unescalated Cost / Ft	\$205.54	Request Type	Design/Const.	Est. Start Date	Jun-15	Est Completion Date	Dec-16	Sq Ft (New Bldg)	100,000	Sq Ft (Existing Bldg)	-	New FTE Required	7	Added Program Cost	0	Programming	Complete	Systems Replacement	\$11,616,800	Estimated Bldg Life	50 Years	<p>Current projections show DSU's enrolment 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>The 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>
Total Request FY15	\$13,500,000																																																			
Construction	14,521,000																																																			
Design Fees	1,723,693																																																			
Property Purchase	0																																																			
Furnishings & Equip.	1,775,000																																																			
Utah Arts	108,268																																																			
Other	8,872,039																																																			
Total Est Cost	\$27,000,000																																																			
Previous Funding	\$0																																																			
Other Funding	\$13,500,000																																																			
Annual 1.1% Cap. Imp	\$297,000																																																			
Increased State O&M	\$360,000																																																			
Additional Project Information																																																				
Escalated Cost / Ft	\$216.54																																																			
Unescalated Cost / Ft	\$205.54																																																			
Request Type	Design/Const.																																																			
Est. Start Date	Jun-15																																																			
Est Completion Date	Dec-16																																																			
Sq Ft (New Bldg)	100,000																																																			
Sq Ft (Existing Bldg)	-																																																			
New FTE Required	7																																																			
Added Program Cost	0																																																			
Programming	Complete																																																			
Systems Replacement	\$11,616,800																																																			
Estimated Bldg Life	50 Years																																																			



SUU

New Business Building

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>This project will construct a new 42,000 sq. ft. building to meet the space and pedagogy needs of the School of Business.</p> <ul style="list-style-type: none"> • Mediated classrooms • Graduate classrooms/seminar • Advanced computer lab • Graduate assist. work/study area • Academic advising suite • Break-out/student rooms • Faculty offices • ROTC classrooms and offices <p>The requested project will improve program effectiveness by providing program space innovations and room for expanding numbers of majors, students, faculty, graduate assistants, lab space, classrooms, and work/study areas.</p>	<table border="1"> <tr> <td>Total Request FY15</td> <td>\$14,266,519</td> </tr> <tr> <td>Construction</td> <td>11,167,500</td> </tr> <tr> <td>Design Fees</td> <td>983,434</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>117,247</td> </tr> <tr> <td>Other</td> <td>1,930,338</td> </tr> <tr> <td>Total Est Cost</td> <td>\$15,266,519</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$1,000,000</td> </tr> <tr> <td>Annual 1.1% Cap. Imp</td> <td>\$167,932</td> </tr> <tr> <td>Increased State O&M</td> <td>\$343,980</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>215.13</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>204.91</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>Oct-16</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>54,500</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>None</td> </tr> <tr> <td>Systems Replacement</td> <td>\$8,934,000</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY15	\$14,266,519	Construction	11,167,500	Design Fees	983,434	Property Purchase	0	Furnishings & Equip.	1,068,000	Utah Arts	117,247	Other	1,930,338	Total Est Cost	\$15,266,519	Previous Funding	\$0	Other Funding	\$1,000,000	Annual 1.1% Cap. Imp	\$167,932	Increased State O&M	\$343,980	Additional Project Information		Escalated Cost / Ft	215.13	Unescalated Cost / Ft	204.91	Request Type	Design/Const	Est. Start Date	May-15	Est Completion Date	Oct-16	Sq Ft (New Bldg)	54,500	Sq Ft (Existing Bldg)	-	New FTE Required	2	Added Program Cost	0	Programming	None	Systems Replacement	\$8,934,000	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. The Business Building currently does not have any restrooms that meet all of the ADA requirements.</p> <p>In addition, a new AAS in Aerospace/Aviation Technology Professional Pilot program will be housed in the School of Business.</p> <p>Plans for the new building 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> <p>The new building will provide greatly needed capabilities that are severely limited in the current building.</p>
Total Request FY15	\$14,266,519																																																			
Construction	11,167,500																																																			
Design Fees	983,434																																																			
Property Purchase	0																																																			
Furnishings & Equip.	1,068,000																																																			
Utah Arts	117,247																																																			
Other	1,930,338																																																			
Total Est Cost	\$15,266,519																																																			
Previous Funding	\$0																																																			
Other Funding	\$1,000,000																																																			
Annual 1.1% Cap. Imp	\$167,932																																																			
Increased State O&M	\$343,980																																																			
Additional Project Information																																																				
Escalated Cost / Ft	215.13																																																			
Unescalated Cost / Ft	204.91																																																			
Request Type	Design/Const																																																			
Est. Start Date	May-15																																																			
Est Completion Date	Oct-16																																																			
Sq Ft (New Bldg)	54,500																																																			
Sq Ft (Existing Bldg)	-																																																			
New FTE Required	2																																																			
Added Program Cost	0																																																			
Programming	None																																																			
Systems Replacement	\$8,934,000																																																			
Estimated Bldg Life	50 Years																																																			



BU 208 Lecture Classroom



Current investment and service learning lab



Student team meeting in foyer

Utah Schools for the Deaf and the Blind Early Childhood Learning Center

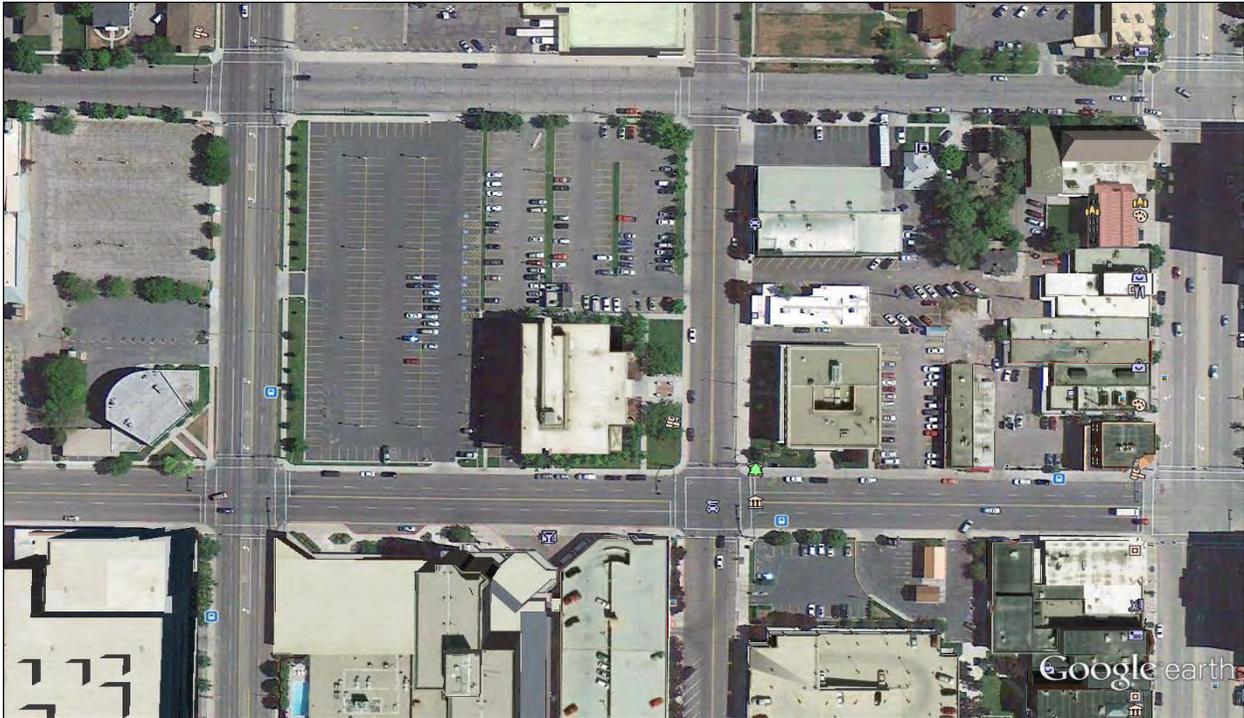
DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>The new project will house approximately 28,900 square feet of classrooms, observation rooms, sensory room, literacy room, gross motor room, therapy rooms, sound booth, sick room, work rooms, offices, storage rooms, break room, and a copy/mail room. The building will contain 2 wings: one for the blind, one for the deaf - centered about a common reception and administration area.</p> <p>The proposed site is on the grounds of the Salt Lake Campus on/near the existing soccer field. Studies need to be made to determine if a 1-story or a 2-story building fits best. Additionally, the study needs to account for a second phase of replacing the existing building with a new building.</p>	<table border="1"> <tr> <td>Total Request FY15</td> <td>\$10,400,000</td> </tr> <tr> <td>Construction</td> <td>8,308,100</td> </tr> <tr> <td>Design Fees</td> <td>706,770</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>568,354</td> </tr> <tr> <td>Utah Arts</td> <td>83,081</td> </tr> <tr> <td>Other</td> <td>733,695</td> </tr> <tr> <td>Total Est Cost</td> <td>\$10,400,000</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>\$114,400</td> </tr> <tr> <td>Increased State O&M</td> <td>\$175,700</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$237.37</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$228.25</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Sep-14</td> </tr> <tr> <td>Est Completion Date</td> <td>Nov-15</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>35,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>-</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>Requested</td> </tr> <tr> <td>Systems Replacement</td> <td>\$6,646,480</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY15	\$10,400,000	Construction	8,308,100	Design Fees	706,770	Property Purchase	0	Furnishings & Equip.	568,354	Utah Arts	83,081	Other	733,695	Total Est Cost	\$10,400,000	Previous Funding	\$0	Other Funding	\$0	Annual 1.1% Cap. Imp	\$114,400	Increased State O&M	\$175,700	Additional Project Information		Escalated Cost / Ft	\$237.37	Unescalated Cost / Ft	\$228.25	Request Type	Design/Const	Est. Start Date	Sep-14	Est Completion Date	Nov-15	Sq Ft (New Bldg)	35,000	Sq Ft (Existing Bldg)	-	New FTE Required	1	Added Program Cost	0	Programming	Requested	Systems Replacement	\$6,646,480	Estimated Bldg Life	50 Years	<p>Currently occupied classroom space in the Salt Lake area will no longer be available for USDB use. Administrative and related services space is being leased. There is a potential to save operating expenditures and increase operating efficiencies by co-locating the administrative and related services with the proposed classroom building.</p> <p>Without 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>
Total Request FY15	\$10,400,000																																																			
Construction	8,308,100																																																			
Design Fees	706,770																																																			
Property Purchase	0																																																			
Furnishings & Equip.	568,354																																																			
Utah Arts	83,081																																																			
Other	733,695																																																			
Total Est Cost	\$10,400,000																																																			
Previous Funding	\$0																																																			
Other Funding	\$0																																																			
Annual 1.1% Cap. Imp	\$114,400																																																			
Increased State O&M	\$175,700																																																			
Additional Project Information																																																				
Escalated Cost / Ft	\$237.37																																																			
Unescalated Cost / Ft	\$228.25																																																			
Request Type	Design/Const																																																			
Est. Start Date	Sep-14																																																			
Est Completion Date	Nov-15																																																			
Sq Ft (New Bldg)	35,000																																																			
Sq Ft (Existing Bldg)	-																																																			
New FTE Required	1																																																			
Added Program Cost	0																																																			
Programming	Requested																																																			
Systems Replacement	\$6,646,480																																																			
Estimated Bldg Life	50 Years																																																			



COURTS

Provo 4th District Courthouse Expansion

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>The Provo Courthouse was designed in 1988 and is located 125 North 100 West, Provo. The current building has nine courtrooms with twelve judicial positions housed in the building and is not in compliance with ADA requirements, current guidelines for operations or security.</p> <p>This project will expand and remodel the Provo Court facility to accommodate the current and future needs of the 4th District Court in Utah County. No additional land is required.</p> <p>This project will increase the number of available courtrooms from nine to sixteen, add a sally port, improve the in-custody holding and transportation function of the building, remodel the clerical work area, and remodel the public areas of the building.</p>	<table border="1"> <tr> <td>Total Request FY15</td> <td>\$39,295,000</td> </tr> <tr> <td>Construction</td> <td>36,904,415</td> </tr> <tr> <td>Design Fees</td> <td>3,039,265</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>2,203,822</td> </tr> <tr> <td>Utah Arts</td> <td>369,044</td> </tr> <tr> <td>Other</td> <td>3,285,522</td> </tr> <tr> <td>Total Est Cost</td> <td>\$45,802,068</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$6,507,068</td> </tr> <tr> <td>Annual 1.1% Cap. Imp</td> <td>\$503,823</td> </tr> <tr> <td>Increased State O&M</td> <td>\$499,000</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$230.76</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$218.38</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Feb-15</td> </tr> <tr> <td>Est Completion Date</td> <td>Sep-16</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>159,929</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</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>None</td> </tr> <tr> <td>Systems Replacement</td> <td>\$29,523,532</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY15	\$39,295,000	Construction	36,904,415	Design Fees	3,039,265	Property Purchase	0	Furnishings & Equip.	2,203,822	Utah Arts	369,044	Other	3,285,522	Total Est Cost	\$45,802,068	Previous Funding	\$0	Other Funding	\$6,507,068	Annual 1.1% Cap. Imp	\$503,823	Increased State O&M	\$499,000	Additional Project Information		Escalated Cost / Ft	\$230.76	Unescalated Cost / Ft	\$218.38	Request Type	Design/Const	Est. Start Date	Feb-15	Est Completion Date	Sep-16	Sq Ft (New Bldg)	159,929	Sq Ft (Existing Bldg)	N/A	New FTE Required	2	Added Program Cost	0	Programming	None	Systems Replacement	\$29,523,532	Estimated Bldg Life	50 Years	<p>The current building was designed in 1988, with nine courtroom and security that was adequate for the time. Over the past twenty-five years the case load and operational requirements in Utah County have outgrown the facility. We currently house eleven full time and one half time judicial positions in the building.</p> <p>As the case loads have changed so have the security requirements related to the Courts. This building has several security shortfalls that need to be addressed. The employees share the secure elevators, the sally port is dysfunctional, the holding area is inadequate and only marginally functional and the building security system is completely outdated.</p> <p>Operational and security needs are more than the current building can accommodate. The building needs to be expanded and remodeled for current use and projected future growth.</p>
Total Request FY15	\$39,295,000																																																			
Construction	36,904,415																																																			
Design Fees	3,039,265																																																			
Property Purchase	0																																																			
Furnishings & Equip.	2,203,822																																																			
Utah Arts	369,044																																																			
Other	3,285,522																																																			
Total Est Cost	\$45,802,068																																																			
Previous Funding	\$0																																																			
Other Funding	\$6,507,068																																																			
Annual 1.1% Cap. Imp	\$503,823																																																			
Increased State O&M	\$499,000																																																			
Additional Project Information																																																				
Escalated Cost / Ft	\$230.76																																																			
Unescalated Cost / Ft	\$218.38																																																			
Request Type	Design/Const																																																			
Est. Start Date	Feb-15																																																			
Est Completion Date	Sep-16																																																			
Sq Ft (New Bldg)	159,929																																																			
Sq Ft (Existing Bldg)	N/A																																																			
New FTE Required	2																																																			
Added Program Cost	0																																																			
Programming	None																																																			
Systems Replacement	\$29,523,532																																																			
Estimated Bldg Life	50 Years																																																			



**MATC
Central Utah County Campus**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>The existing site includes a 2.5 acre building site that is adjacent to a building currently owned by the Mountainland Applied Technology College..</p> <p>The existing building is located on 1.68 acres which would give the overall campus a total of over 4 acres.</p> <p>There are utilities available right in the front of the acreage and it is located in the heart of Orem with good freeway accessibility.</p> <p>The construction of the building would still allow for 192 parking stalls on the site which includes 50 stalls on the original site.</p>	<table border="1"> <tr> <td>Total Request FY15</td> <td>\$8,447,687</td> </tr> <tr> <td>Construction</td> <td>6,260,638</td> </tr> <tr> <td>Design Fees</td> <td>533,652</td> </tr> <tr> <td>Property Purchase</td> <td>887,000</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>785,000</td> </tr> <tr> <td>Utah Arts</td> <td>62,606</td> </tr> <tr> <td>Other</td> <td>805,791</td> </tr> <tr> <td>Total Est Cost</td> <td>\$9,334,687</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$887,000</td> </tr> <tr> <td>Annual 1.1% Cap. Imp</td> <td>\$102,682</td> </tr> <tr> <td>Increased State O&M</td> <td>\$222,820</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>213.82</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>204.64</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>Aug-16</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>29,280</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>None</td> </tr> <tr> <td>Systems Replacement</td> <td>\$5,008,510</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY15	\$8,447,687	Construction	6,260,638	Design Fees	533,652	Property Purchase	887,000	Furnishings & Equip.	785,000	Utah Arts	62,606	Other	805,791	Total Est Cost	\$9,334,687	Previous Funding	\$0	Other Funding	\$887,000	Annual 1.1% Cap. Imp	\$102,682	Increased State O&M	\$222,820	Additional Project Information		Escalated Cost / Ft	213.82	Unescalated Cost / Ft	204.64	Request Type	Design/Const	Est. Start Date	Mar-15	Est Completion Date	Aug-16	Sq Ft (New Bldg)	29,280	Sq Ft (Existing Bldg)	-	New FTE Required	0	Added Program Cost	0	Programming	None	Systems Replacement	\$5,008,510	Estimated Bldg Life	50 Years	<p>With continued growth the existing programs offered at the MATC continue to flourish and are either at capacity or have waiting lists. With the changes in capital facilities availability for the MATC the central Utah county population will go unserved unless alternate facilities are built or acquired.</p> <p>This new facility will house programs that were eliminated or relocated during the transition from the Utah Valley University West Campus to the MATC campus at Thanksgiving Point.</p> <p>The MATC needs to re-establish several programs in the Orem area for patrons that live in that part of the region, such as dental assisting and information.</p>
Total Request FY15	\$8,447,687																																																			
Construction	6,260,638																																																			
Design Fees	533,652																																																			
Property Purchase	887,000																																																			
Furnishings & Equip.	785,000																																																			
Utah Arts	62,606																																																			
Other	805,791																																																			
Total Est Cost	\$9,334,687																																																			
Previous Funding	\$0																																																			
Other Funding	\$887,000																																																			
Annual 1.1% Cap. Imp	\$102,682																																																			
Increased State O&M	\$222,820																																																			
Additional Project Information																																																				
Escalated Cost / Ft	213.82																																																			
Unescalated Cost / Ft	204.64																																																			
Request Type	Design/Const																																																			
Est. Start Date	Mar-15																																																			
Est Completion Date	Aug-16																																																			
Sq Ft (New Bldg)	29,280																																																			
Sq Ft (Existing Bldg)	-																																																			
New FTE Required	0																																																			
Added Program Cost	0																																																			
Programming	None																																																			
Systems Replacement	\$5,008,510																																																			
Estimated Bldg Life	50 Years																																																			



Agriculture
William Spry Agricultural Building

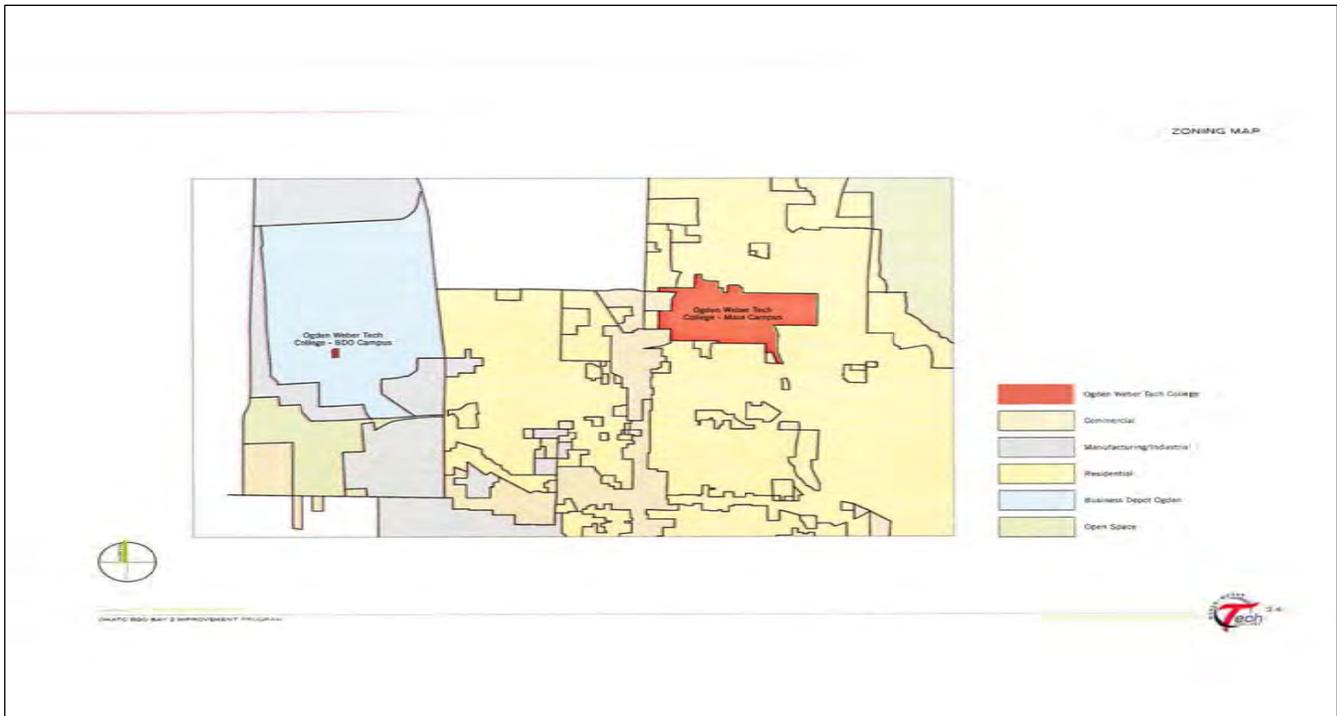
DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>This project would involve construction of new administrative offices, seed lab, motor fuel and metrology lab space. The Dairy and Chemistry laboratory needs for agriculture are being addressed in Module 2 of 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 FY15</td> <td>\$21,582,892</td> </tr> <tr> <td>Construction</td> <td>17,003,880</td> </tr> <tr> <td>Design Fees</td> <td>1,204,535</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,550,000</td> </tr> <tr> <td>Utah Arts</td> <td>170,039</td> </tr> <tr> <td>Other</td> <td>1,654,438</td> </tr> <tr> <td>Total Est Cost</td> <td>\$21,582,892</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>\$237,412</td> </tr> <tr> <td>Increased State O&M</td> <td>\$1,024,000</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$327.00</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$296.40</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>Oct-16</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>None</td> </tr> <tr> <td>Systems Replacement</td> <td>\$13,603,104</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY15	\$21,582,892	Construction	17,003,880	Design Fees	1,204,535	Property Purchase	0	Furnishings & Equip.	1,550,000	Utah Arts	170,039	Other	1,654,438	Total Est Cost	\$21,582,892	Previous Funding	\$0	Other Funding	\$0	Annual 1.1% Cap. Imp.	\$237,412	Increased State O&M	\$1,024,000	Additional Project Information		Escalated Cost / Ft	\$327.00	Unescalated Cost / Ft	\$296.40	Request Type	Design/Const	Est. Start Date	Apr-15	Est Completion Date	Oct-16	Sq Ft (New Bldg)	52,000	Sq Ft (Existing Bldg)	51,372	New FTE Required	0	Added Program Cost	0	Programming	None	Systems Replacement	\$13,603,104	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.</p> <p>This building 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 building 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>
Total Request FY15	\$21,582,892																																																			
Construction	17,003,880																																																			
Design Fees	1,204,535																																																			
Property Purchase	0																																																			
Furnishings & Equip.	1,550,000																																																			
Utah Arts	170,039																																																			
Other	1,654,438																																																			
Total Est Cost	\$21,582,892																																																			
Previous Funding	\$0																																																			
Other Funding	\$0																																																			
Annual 1.1% Cap. Imp.	\$237,412																																																			
Increased State O&M	\$1,024,000																																																			
Additional Project Information																																																				
Escalated Cost / Ft	\$327.00																																																			
Unescalated Cost / Ft	\$296.40																																																			
Request Type	Design/Const																																																			
Est. Start Date	Apr-15																																																			
Est Completion Date	Oct-16																																																			
Sq Ft (New Bldg)	52,000																																																			
Sq Ft (Existing Bldg)	51,372																																																			
New FTE Required	0																																																			
Added Program Cost	0																																																			
Programming	None																																																			
Systems Replacement	\$13,603,104																																																			
Estimated Bldg Life	50 Years																																																			



OWATC

Business Depot Ogden Campus-Bay 2 Build Out

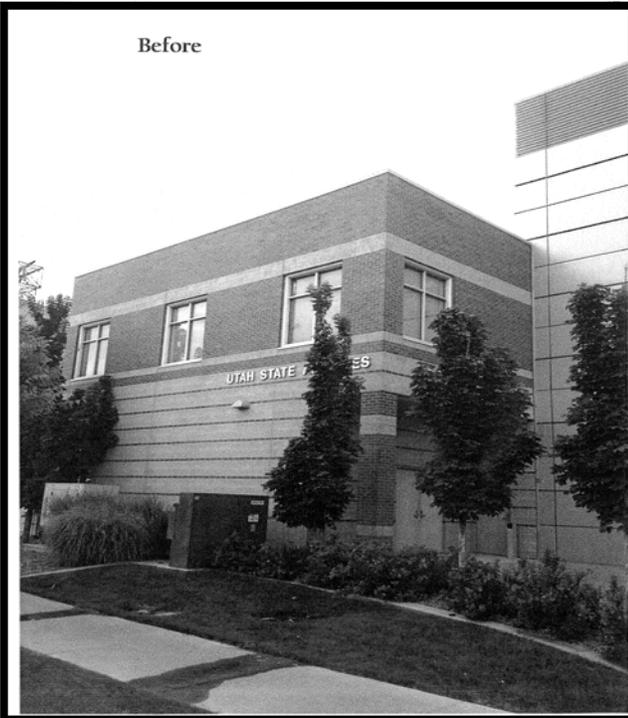
DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>Bay 2 remains in the original warehouse condition (constructed in early 1940s) with only minimal lighting available. This space can be used only for forklift certification training .</p> <p>The build-out of Bay 2 of the BDO campus will provide 48,000 square feet of much needed instructional space for the college’s Composites Technician program, the Non-destructive/Destructive Testing and Inspection lab (NDI/DT), and flex-space for future manufacturing training programs.</p> <p>Addition of this space will permit the Composites Technician and NDI/DT training programs to double in capacity. The site and building are currently owned by the state; therefore, there is no need for purchase money.</p>	<table border="1"> <tr> <td>Total Request FY15</td> <td>\$9,288,005</td> </tr> <tr> <td>Construction</td> <td>7,936,765</td> </tr> <tr> <td>Design Fees</td> <td>520,000</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>79,368</td> </tr> <tr> <td>Other</td> <td>618,826</td> </tr> <tr> <td>Total Est Cost</td> <td>\$9,343,005</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>\$102,773</td> </tr> <tr> <td>Increased State O&M</td> <td>\$413,314</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$136.99</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$129.67</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>57,938</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>54,312</td> </tr> <tr> <td>New FTE Required</td> <td>2</td> </tr> <tr> <td>Added Program Cost</td> <td>250,000</td> </tr> <tr> <td>Programming</td> <td>Complete</td> </tr> <tr> <td>Systems Replacement</td> <td>\$6,349,412</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY15	\$9,288,005	Construction	7,936,765	Design Fees	520,000	Property Purchase	0	Furnishings & Equip.	188,046	Utah Arts	79,368	Other	618,826	Total Est Cost	\$9,343,005	Previous Funding	\$55,000	Other Funding	\$0	Annual 1.1% Cap. Imp.	\$102,773	Increased State O&M	\$413,314	Additional Project Information		Escalated Cost / Ft	\$136.99	Unescalated Cost / Ft	\$129.67	Request Type	Design/Const	Est. Start Date	Jan-15	Est Completion Date	Oct-15	Sq Ft (New Bldg)	57,938	Sq Ft (Existing Bldg)	54,312	New FTE Required	2	Added Program Cost	250,000	Programming	Complete	Systems Replacement	\$6,349,412	Estimated Bldg Life	50 Years	<p>Composites Technician program has grown 27 percent between FY12 and FY13. The program has been expanded to limits within the Manufacturing Technology Building.</p> <p>Providing adequate space for the Composites Technician program will permit 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>
Total Request FY15	\$9,288,005																																																			
Construction	7,936,765																																																			
Design Fees	520,000																																																			
Property Purchase	0																																																			
Furnishings & Equip.	188,046																																																			
Utah Arts	79,368																																																			
Other	618,826																																																			
Total Est Cost	\$9,343,005																																																			
Previous Funding	\$55,000																																																			
Other Funding	\$0																																																			
Annual 1.1% Cap. Imp.	\$102,773																																																			
Increased State O&M	\$413,314																																																			
Additional Project Information																																																				
Escalated Cost / Ft	\$136.99																																																			
Unescalated Cost / Ft	\$129.67																																																			
Request Type	Design/Const																																																			
Est. Start Date	Jan-15																																																			
Est Completion Date	Oct-15																																																			
Sq Ft (New Bldg)	57,938																																																			
Sq Ft (Existing Bldg)	54,312																																																			
New FTE Required	2																																																			
Added Program Cost	250,000																																																			
Programming	Complete																																																			
Systems Replacement	\$6,349,412																																																			
Estimated Bldg Life	50 Years																																																			



ARCHIVES

Archive Storage & Training Room Enhancement

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>The Archives Repository’s current capacity is 51,840 cubic feet of records and this project proposes to increase the capacity 55.6% to 80,640 cubic feet.</p> <p>This project will expand the size of the existing ASRS by 28,800 cubic feet , thereby extending the availability of permanent record storage until the year 2028.</p> <p>An Additional 2,800 sq. ft. of office and training space is also requested. This space is needed to accommodate increased training needs and an increasing number of training events and event participation.</p>	<table border="1"> <tr> <td>Total Request FY15</td> <td>\$2,852,890</td> </tr> <tr> <td>Construction</td> <td>1,855,009</td> </tr> <tr> <td>Design Fees</td> <td>139,271</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>627,680</td> </tr> <tr> <td>Utah Arts</td> <td>0</td> </tr> <tr> <td>Other</td> <td>230,930</td> </tr> <tr> <td>Total Est Cost</td> <td>\$2,852,890</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>\$31,382</td> </tr> <tr> <td>Increased State O&M</td> <td>\$20,154</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$348.68</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$329.00</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>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>None</td> </tr> <tr> <td>Systems Replacement</td> <td>\$1,484,007</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY15	\$2,852,890	Construction	1,855,009	Design Fees	139,271	Property Purchase		Furnishings & Equip.	627,680	Utah Arts	0	Other	230,930	Total Est Cost	\$2,852,890	Previous Funding	\$0	Other Funding	\$0	Annual 1.1% Cap. Imp.	\$31,382	Increased State O&M	\$20,154	Additional Project Information		Escalated Cost / Ft	\$348.68	Unescalated Cost / Ft	\$329.00	Request Type	Design/Const	Est. Start Date	Mar-15	Est Completion Date	Sep-16	Sq Ft (New Bldg)	5,320	Sq Ft (Existing Bldg)	-	New FTE Required	0	Added Program Cost	0	Programming	None	Systems Replacement	\$1,484,007	Estimated Bldg Life	50 Years	<p>The existing building has almost reached repository storage, training and office space capacity.</p> <p>This project adds an appropriate combination of storage, training and office space to meet the needs of records storage and training needs.</p> <p>The State Archives Repository provides optimal environmental conditions for records of enduring and permanent value. The 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 FY15	\$2,852,890																																																			
Construction	1,855,009																																																			
Design Fees	139,271																																																			
Property Purchase																																																				
Furnishings & Equip.	627,680																																																			
Utah Arts	0																																																			
Other	230,930																																																			
Total Est Cost	\$2,852,890																																																			
Previous Funding	\$0																																																			
Other Funding	\$0																																																			
Annual 1.1% Cap. Imp.	\$31,382																																																			
Increased State O&M	\$20,154																																																			
Additional Project Information																																																				
Escalated Cost / Ft	\$348.68																																																			
Unescalated Cost / Ft	\$329.00																																																			
Request Type	Design/Const																																																			
Est. Start Date	Mar-15																																																			
Est Completion Date	Sep-16																																																			
Sq Ft (New Bldg)	5,320																																																			
Sq Ft (Existing Bldg)	-																																																			
New FTE Required	0																																																			
Added Program Cost	0																																																			
Programming	None																																																			
Systems Replacement	\$1,484,007																																																			
Estimated Bldg Life	50 Years																																																			



**BATC
Health Science and Technology Building**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>This new building will house the Practical Nursing and the Associated Nursing support courses. It will be on the existing BATC Campus immediately adjacent to the BATC Main Campus facility.</p> <p>The BATC Health Science and Technology Building will also house the CMA, Medical Assisting, Phlebotomy, Pharmacy Technician, Medical Office Administration, Health Information Specialist (which includes Medical Transcription and Coding), and other health programs as needed.</p> <p>Overflowing enrollment in other existing programs such as Police Academy, Fashion Merchandising, Interior Design, Dental Assisting, and Academic Learning will be expanded into the areas currently occupied by the health programs.</p>	<table border="1"> <tr> <td>Total Request FY15</td> <td>\$25,800,000</td> </tr> <tr> <td>Construction</td> <td>20,177,151</td> </tr> <tr> <td>Design Fees</td> <td>1,740,443</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>201,772</td> </tr> <tr> <td>Other</td> <td>1,547,634</td> </tr> <tr> <td>Total Est Cost</td> <td>\$25,800,000</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>\$283,800</td> </tr> <tr> <td>Increased State O&M</td> <td>\$696,315</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$220.52</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$206.78</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>Sep-16</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>20.5</td> </tr> <tr> <td>Added Program Cost</td> <td>950,000</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> <tr> <td>Systems Replacement</td> <td>\$16,141,721</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY15	\$25,800,000	Construction	20,177,151	Design Fees	1,740,443	Property Purchase	0	Furnishings & Equip.	2,133,000	Utah Arts	201,772	Other	1,547,634	Total Est Cost	\$25,800,000	Previous Funding	\$0	Other Funding	\$0	Annual 1.1% Cap. Imp	\$283,800	Increased State O&M	\$696,315	Additional Project Information		Escalated Cost / Ft	\$220.52	Unescalated Cost / Ft	\$206.78	Request Type	Design/Const	Est. Start Date	May-15	Est Completion Date	Sep-16	Sq Ft (New Bldg)	91,500	Sq Ft (Existing Bldg)	-	New FTE Required	20.5	Added Program Cost	950,000	Programming	None	Systems Replacement	\$16,141,721	Estimated Bldg Life	50 Years	<p>The existing Health Science and Nursing programs are housed in a small section of the existing Main Campus facility. Existing facilities are significantly undersized.</p> <p>A nine month to one year entrance waiting list already exist; with this substantial growth, the need for health workers is imminent.</p> <p>The Practical Nursing program, which is one of BATC's flagship programs, generates approximately 40,000 membership hours per year.</p> <p>The population growth in the Bear River Region is estimated to triple in the next 30 years. This facility will be essential in training health care workers to address public health issues associated with this increasing population.</p>
Total Request FY15	\$25,800,000																																																			
Construction	20,177,151																																																			
Design Fees	1,740,443																																																			
Property Purchase	0																																																			
Furnishings & Equip.	2,133,000																																																			
Utah Arts	201,772																																																			
Other	1,547,634																																																			
Total Est Cost	\$25,800,000																																																			
Previous Funding	\$0																																																			
Other Funding	\$0																																																			
Annual 1.1% Cap. Imp	\$283,800																																																			
Increased State O&M	\$696,315																																																			
Additional Project Information																																																				
Escalated Cost / Ft	\$220.52																																																			
Unescalated Cost / Ft	\$206.78																																																			
Request Type	Design/Const																																																			
Est. Start Date	May-15																																																			
Est Completion Date	Sep-16																																																			
Sq Ft (New Bldg)	91,500																																																			
Sq Ft (Existing Bldg)	-																																																			
New FTE Required	20.5																																																			
Added Program Cost	950,000																																																			
Programming	None																																																			
Systems Replacement	\$16,141,721																																																			
Estimated Bldg Life	50 Years																																																			



**DATC
Allied Health Building**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>The new 75,000 Sq. Ft. facility would allow for Allied Health program expansion to meet the increased demand for the training of health occupation professionals.</p> <p>The location of this building is directly south of the main campus complex in accordance with the approved Campus Master Plan.</p> <p>This space will be used to start a Health Information Technology program, to expand the Radiology Technician and Dental Assisting programs, and to relocate classrooms from community sites to the main campus.</p>	<table border="1"> <tr> <td>Total Request FY15</td> <td>\$25,607,674</td> </tr> <tr> <td>Construction</td> <td>19,660,333</td> </tr> <tr> <td>Design Fees</td> <td>1,849,151</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,750,000</td> </tr> <tr> <td>Utah Arts</td> <td>196,603</td> </tr> <tr> <td>Other</td> <td>2,151,587</td> </tr> <tr> <td>Total Est Cost</td> <td>\$25,607,674</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>\$281,684</td> </tr> <tr> <td>Increased State O&M</td> <td>\$570,750</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$262.14</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$246.31</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>Jan-17</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>75,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</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>None</td> </tr> <tr> <td>Systems Replacement</td> <td>\$15,728,266</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY15	\$25,607,674	Construction	19,660,333	Design Fees	1,849,151	Property Purchase	0	Furnishings & Equip.	1,750,000	Utah Arts	196,603	Other	2,151,587	Total Est Cost	\$25,607,674	Previous Funding	\$0	Other Funding	\$0	Annual 1.1% Cap. Imp	\$281,684	Increased State O&M	\$570,750	Additional Project Information		Escalated Cost / Ft	\$262.14	Unescalated Cost / Ft	\$246.31	Request Type	Design/Const	Est. Start Date	Oct-15	Est Completion Date	Jan-17	Sq Ft (New Bldg)	75,000	Sq Ft (Existing Bldg)	N/A	New FTE Required	3	Added Program Cost	0	Programming	None	Systems Replacement	\$15,728,266	Estimated Bldg Life	50 Years	<p>Davis Applied Technology College experienced an overall membership hour growth in excess of 49% from FY09 to FY12.</p> <p>Demand for the Allied Health programs has resulted in overflow classes and has necessitated the adoption of application processes. Requiring nursing students, who typically apply three times before being accepted, to wait an average of three years for admission.</p> <p>Additional classroom space is needed to handle the large number of students as well as more lab space in order to comply with accreditation standards. Classroom and lab space is needed to start a Health Information Technology program and grow the Radiology Technician program.</p>
Total Request FY15	\$25,607,674																																																			
Construction	19,660,333																																																			
Design Fees	1,849,151																																																			
Property Purchase	0																																																			
Furnishings & Equip.	1,750,000																																																			
Utah Arts	196,603																																																			
Other	2,151,587																																																			
Total Est Cost	\$25,607,674																																																			
Previous Funding	\$0																																																			
Other Funding	\$0																																																			
Annual 1.1% Cap. Imp	\$281,684																																																			
Increased State O&M	\$570,750																																																			
Additional Project Information																																																				
Escalated Cost / Ft	\$262.14																																																			
Unescalated Cost / Ft	\$246.31																																																			
Request Type	Design/Const																																																			
Est. Start Date	Oct-15																																																			
Est Completion Date	Jan-17																																																			
Sq Ft (New Bldg)	75,000																																																			
Sq Ft (Existing Bldg)	N/A																																																			
New FTE Required	3																																																			
Added Program Cost	0																																																			
Programming	None																																																			
Systems Replacement	\$15,728,266																																																			
Estimated Bldg Life	50 Years																																																			



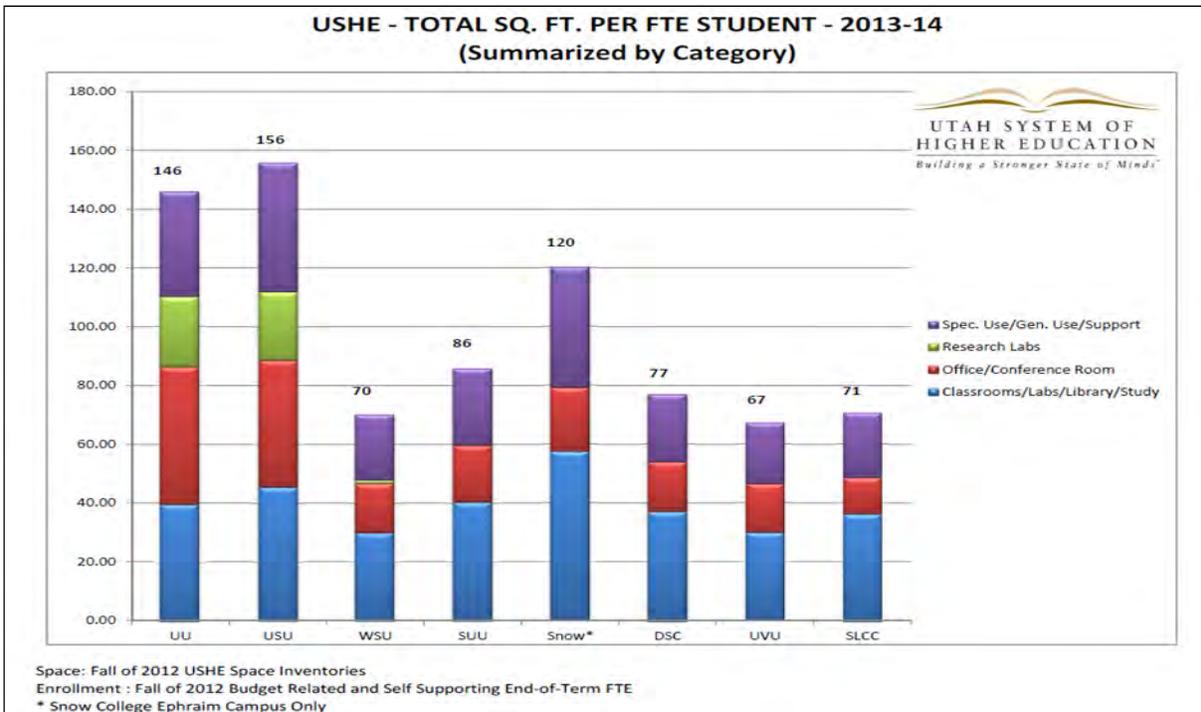
**ATTORNEY GENERAL
New State and Salt Lake County Office Building**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>A new State and County office building would be constructed west of the Matheson Court House to consolidate 13 locations of the Attorney General’s office, the Office of Recovery Services (ORS), and the SL County Attorney.</p> <p>This would eliminate various high cost leases, and free up 79,000 sq. ft. in the Heber Wells building.</p> <p>The space made available in the Heber Wells building then could be used to consolidation 9 other State agencies who are now also housed in high cost leases.</p>	<table border="1"> <tr> <td>Total Request FY15</td> <td>\$88,391,724</td> </tr> <tr> <td>Construction</td> <td>68,286,465</td> </tr> <tr> <td>Design Fees</td> <td>5,238,914</td> </tr> <tr> <td>Property Purchase</td> <td>4,000,000</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>4,800,000</td> </tr> <tr> <td>Utah Arts</td> <td>0</td> </tr> <tr> <td>Other</td> <td>6,066,345</td> </tr> <tr> <td>Total Est Cost</td> <td>\$88,391,724</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>\$972,309</td> </tr> <tr> <td>Increased State O&M</td> <td>\$1,024,080</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$334.74</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$315.84</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>204,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>-</td> </tr> <tr> <td>New FTE Required</td> <td>2.5</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> <tr> <td>Systems Replacement</td> <td>\$54,629,172</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY15	\$88,391,724	Construction	68,286,465	Design Fees	5,238,914	Property Purchase	4,000,000	Furnishings & Equip.	4,800,000	Utah Arts	0	Other	6,066,345	Total Est Cost	\$88,391,724	Previous Funding	\$0	Other Funding	\$0	Annual 1.1% Cap. Imp	\$972,309	Increased State O&M	\$1,024,080	Additional Project Information		Escalated Cost / Ft	\$334.74	Unescalated Cost / Ft	\$315.84	Request Type	Design/Const	Est. Start Date	Mar-15	Est Completion Date	Sep-16	Sq Ft (New Bldg)	204,000	Sq Ft (Existing Bldg)	-	New FTE Required	2.5	Added Program Cost	0	Programming	None	Systems Replacement	\$54,629,172	Estimated Bldg Life	50 Years	<p>This project proposes a new State and Salt Lake County shared building which would allow the State to resolve a variety of facility issues, eliminate 11 scattered expensive leases, consolidate 13 locations for the AG’s office into 1 space, and consolidate 9 other State agencies from scattered leased locations into one State owned facility, thus saving the State tens of millions of dollars in lease costs.</p> <p>It also allows for an excellent partnership and cost saving opportunity with Salt Lake County.</p> <p>The proposed facility would be 400,000 sq.ft., half occupied by the State and the other half occupied by the Salt Lake County Attorney.</p>
Total Request FY15	\$88,391,724																																																			
Construction	68,286,465																																																			
Design Fees	5,238,914																																																			
Property Purchase	4,000,000																																																			
Furnishings & Equip.	4,800,000																																																			
Utah Arts	0																																																			
Other	6,066,345																																																			
Total Est Cost	\$88,391,724																																																			
Previous Funding	\$0																																																			
Other Funding	\$0																																																			
Annual 1.1% Cap. Imp	\$972,309																																																			
Increased State O&M	\$1,024,080																																																			
Additional Project Information																																																				
Escalated Cost / Ft	\$334.74																																																			
Unescalated Cost / Ft	\$315.84																																																			
Request Type	Design/Const																																																			
Est. Start Date	Mar-15																																																			
Est Completion Date	Sep-16																																																			
Sq Ft (New Bldg)	204,000																																																			
Sq Ft (Existing Bldg)	-																																																			
New FTE Required	2.5																																																			
Added Program Cost	0																																																			
Programming	None																																																			
Systems Replacement	\$54,629,172																																																			
Estimated Bldg Life	50 Years																																																			



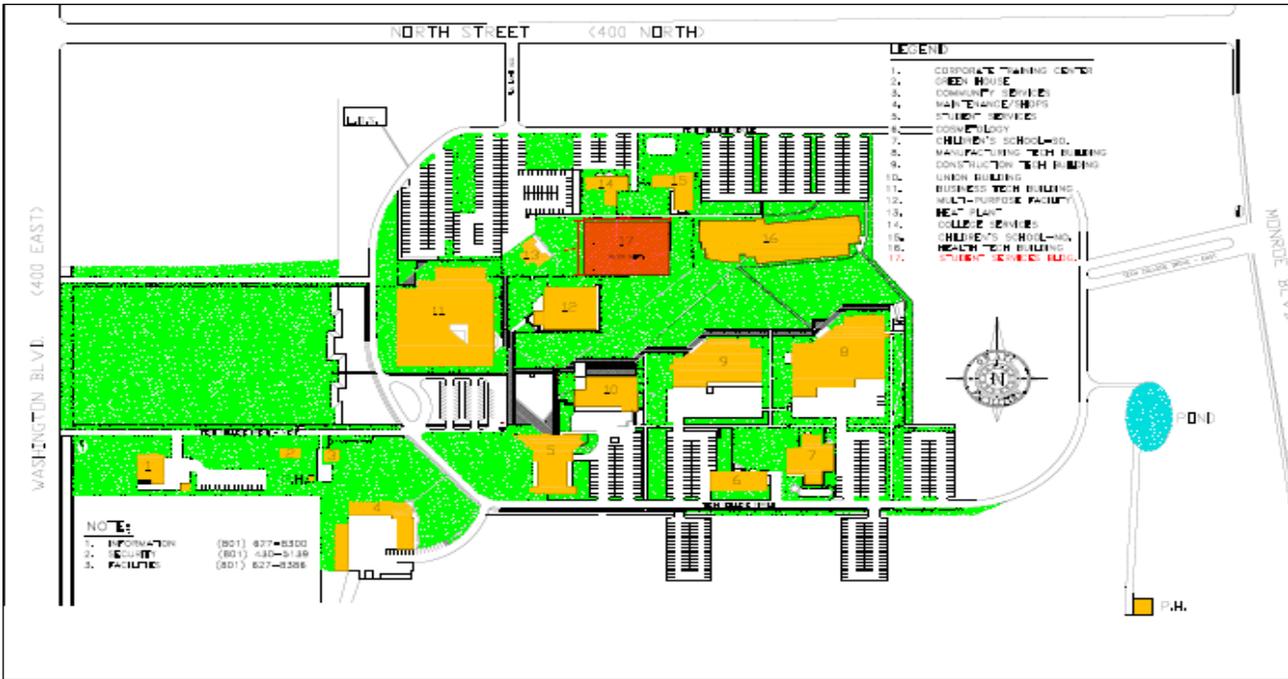
UVU Performing Arts Building 1

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>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.</p> <p>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.</p>	<table border="1"> <tr> <td>Total Request FY15</td> <td>\$29,573,367</td> </tr> <tr> <td>Construction</td> <td>24,875,431</td> </tr> <tr> <td>Design Fees</td> <td>1,724,108</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>800,000</td> </tr> <tr> <td>Utah Arts</td> <td>248,754</td> </tr> <tr> <td>Other</td> <td>1,925,074</td> </tr> <tr> <td>Total Est Cost</td> <td>\$29,573,367</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>\$325,307</td> </tr> <tr> <td>Increased State O&M</td> <td>\$819,000</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$248.75</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$237.51</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-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>4</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> <tr> <td>Systems Replacement</td> <td>\$19,900,345</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY15	\$29,573,367	Construction	24,875,431	Design Fees	1,724,108	Property Purchase	0	Furnishings & Equip.	800,000	Utah Arts	248,754	Other	1,925,074	Total Est Cost	\$29,573,367	Previous Funding	\$0	Other Funding	\$0	Annual 1.1% Cap. Imp	\$325,307	Increased State O&M	\$819,000	Additional Project Information		Escalated Cost / Ft	\$248.75	Unescalated Cost / Ft	\$237.51	Request Type	Design/Const	Est. Start Date	Apr-15	Est Completion Date	Nov-16	Sq Ft (New Bldg)	100,000	Sq Ft (Existing Bldg)	N/A	New FTE Required	4	Added Program Cost	0	Programming	None	Systems Replacement	\$19,900,345	Estimated Bldg Life	50 Years	<p>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.</p> <p>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.</p> <p>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.</p>
Total Request FY15	\$29,573,367																																																			
Construction	24,875,431																																																			
Design Fees	1,724,108																																																			
Property Purchase	0																																																			
Furnishings & Equip.	800,000																																																			
Utah Arts	248,754																																																			
Other	1,925,074																																																			
Total Est Cost	\$29,573,367																																																			
Previous Funding	\$0																																																			
Other Funding	\$0																																																			
Annual 1.1% Cap. Imp	\$325,307																																																			
Increased State O&M	\$819,000																																																			
Additional Project Information																																																				
Escalated Cost / Ft	\$248.75																																																			
Unescalated Cost / Ft	\$237.51																																																			
Request Type	Design/Const																																																			
Est. Start Date	Apr-15																																																			
Est Completion Date	Nov-16																																																			
Sq Ft (New Bldg)	100,000																																																			
Sq Ft (Existing Bldg)	N/A																																																			
New FTE Required	4																																																			
Added Program Cost	0																																																			
Programming	None																																																			
Systems Replacement	\$19,900,345																																																			
Estimated Bldg Life	50 Years																																																			



OWATC Instruction and Student Support Building

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>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.</p> <p>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.</p> <p>Open computer labs with media resources to support all college programs will also be housed in this new space.</p>	<table border="1"> <tr> <td>Total Request FY15</td> <td>\$18,750,000</td> </tr> <tr> <td>Construction</td> <td>15,107,438</td> </tr> <tr> <td>Design Fees</td> <td>1,262,769</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,120,320</td> </tr> <tr> <td>Utah Arts</td> <td>151,074</td> </tr> <tr> <td>Other</td> <td>1,108,399</td> </tr> <tr> <td>Total Est Cost</td> <td>\$18,750,000</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>\$206,250</td> </tr> <tr> <td>Increased State O&M</td> <td>\$570,750</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$201.43</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$189.80</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>Jun-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>5</td> </tr> <tr> <td>Added Program Cost</td> <td>250,000</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> <tr> <td>Systems Replacement</td> <td>\$12,085,950</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Total Request FY15	\$18,750,000	Construction	15,107,438	Design Fees	1,262,769	Property Purchase	0	Furnishings & Equip.	1,120,320	Utah Arts	151,074	Other	1,108,399	Total Est Cost	\$18,750,000	Previous Funding	\$0	Other Funding	\$0	Annual 1.1% Cap. Imp.	\$206,250	Increased State O&M	\$570,750	Additional Project Information		Escalated Cost / Ft	\$201.43	Unescalated Cost / Ft	\$189.80	Request Type	Design/Const	Est. Start Date	Mar-15	Est Completion Date	Jun-16	Sq Ft (New Bldg)	75,000	Sq Ft (Existing Bldg)	-	New FTE Required	5	Added Program Cost	250,000	Programming	None	Systems Replacement	\$12,085,950	Estimated Bldg Life	50 Years	<p>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.</p> <p>Not only have these support courses outgrown current space, technical lab areas are badly needed to meet emerging employment demands.</p> <p>Critical student support services will also be centralized to provide students with better advisement, enrollment, financial aid, and job placement services.</p> <p>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.</p>
Total Request FY15	\$18,750,000																																																			
Construction	15,107,438																																																			
Design Fees	1,262,769																																																			
Property Purchase	0																																																			
Furnishings & Equip.	1,120,320																																																			
Utah Arts	151,074																																																			
Other	1,108,399																																																			
Total Est Cost	\$18,750,000																																																			
Previous Funding	\$0																																																			
Other Funding	\$0																																																			
Annual 1.1% Cap. Imp.	\$206,250																																																			
Increased State O&M	\$570,750																																																			
Additional Project Information																																																				
Escalated Cost / Ft	\$201.43																																																			
Unescalated Cost / Ft	\$189.80																																																			
Request Type	Design/Const																																																			
Est. Start Date	Mar-15																																																			
Est Completion Date	Jun-16																																																			
Sq Ft (New Bldg)	75,000																																																			
Sq Ft (Existing Bldg)	-																																																			
New FTE Required	5																																																			
Added Program Cost	250,000																																																			
Programming	None																																																			
Systems Replacement	\$12,085,950																																																			
Estimated Bldg Life	50 Years																																																			



Notes:

State-Funded Land Banking Requests

Priority
1

Agency/Institution: Dixie State University
Project: East Elementary Property Purchase
State Funding: \$ 1,000,000
Description/Justification:

The East Elementary Property Purchase is 52,908 Sq. Ft. of land. This land is adjacent to the Dixie State University, St. George Campus. The current enrollment growth projections indicate a future need for additional land. Additional space will allow the campus to retain some green space to support growth. New facilities will be required for the increase in four year baccalaureate programs along with student and faculty parking provisions.

Priority
2

Agency/Institution: Courts
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.

Priority
3

Agency/Institution: DATC-1
Project: Morgan/Economic Development Center 9.88 Acres
State Funding: \$575,000
Description/Justification:

This property is being banked for a future Entrepreneur Center. This center will be a great asset to 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
4

Agency/Institution: UCAT: BATC-1
Project: 10.23 Acres North of Existing Main Campus
State Funding: \$ 1,500,000
Description/Justification:

The land acquisition is for 10.23 acre parcel directly across the street to the north of the main campus. That piece of land is currently for sale and is being actively marketed. Once sold and developed, it will be forever lost as an expansion possibility for BATC. The fast growth will require additional land for future expansion.

Priority
5

Agency/Institution: UCAT: BATC-2
Project: 18.5 Acres Adjacent to Campus (Church land)
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
6

Agency/Institution: UCAT: BATC-2
Project: 26 Acres (Church land)
State 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.

Notes:

Projects From Other Funding Sources



USU Eastern-Instructional Facility
Utah State University
Eaton Architecture

Notes:

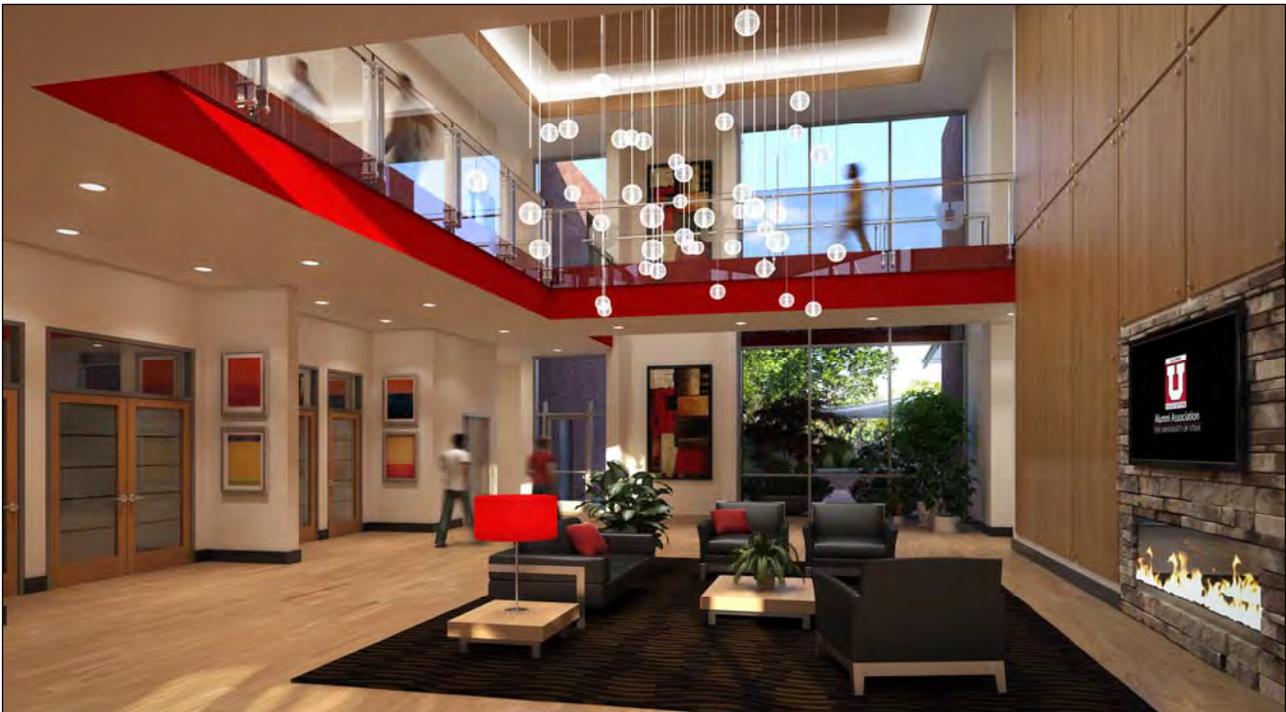
Projects From Other Funding Sources

Summary

Agency/ Institution	Project	Total Cost	Increased O & M	Page
U of U	Alumni House Expansion & Renovation	10,000,000	-	58
U of U	Lassonde Living Learning Center	45,237,694	-	59
U of U	Utility Distribution Infrastructure Replacement	56,500,000	-	60
DPS	Uintah Basin Driver License Facility	875,000	15,798	61
MATC	Technology Trades Building	10,683,562	308,380	62
USU	Tooele Science and Technology Classroom	9,800,000	291,330	63
	Total	133,096,256	615,508	

University of Utah
Alumni House Expansion & Renovation

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																												
<p>This project involves the complete renovation of the existing facility and an addition.</p> <p>The contemporary design of the new Alumni Center will maximize internal and external spaces and provide an improved venue for scholarship banquets, reunions, conferences, meetings, and many other social and business functions.</p> <p>The building will also serve as a visitor center that will feature the U's colorful history and memorabilia.</p> <p>All parking, utility, and land requirements can be accommodated at the existing location. The land is already owned by the University and the infrastructure currently present has sufficient capacity for this project.</p>	<table border="1"> <tr> <td>Construction</td> <td>8,014,373</td> </tr> <tr> <td>Design Fees</td> <td>633,419</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>877,208</td> </tr> <tr> <td>Total Est Cost</td> <td>\$10,000,000</td> </tr> <tr> <td colspan="2"><hr/></td> </tr> <tr> <td>Annual 1.1% Cap. Imp</td> <td>\$0</td> </tr> <tr> <td>Increased O&M</td> <td>\$0</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$238.27</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$224.49</td> </tr> <tr> <td>Request Type</td> <td>Design/Cosnt.</td> </tr> <tr> <td>Est. Start Date</td> <td>May-14</td> </tr> <tr> <td>Est Completion Date</td> <td>Jul-15</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>17,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>16,720</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>None</td> </tr> <tr> <td>Systems Replacement</td> <td>\$6,411,498</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Construction	8,014,373	Design Fees	633,419	Property Purchase	0	Furnishings & Equip.	475,000	Other	877,208	Total Est Cost	\$10,000,000	<hr/>		Annual 1.1% Cap. Imp	\$0	Increased O&M	\$0	Additional Project Information		Escalated Cost / Ft	\$238.27	Unescalated Cost / Ft	\$224.49	Request Type	Design/Cosnt.	Est. Start Date	May-14	Est Completion Date	Jul-15	Sq Ft (New Bldg)	17,000	Sq Ft (Existing Bldg)	16,720	New FTE Required	0	Added Program Cost	0	Programming	None	Systems Replacement	\$6,411,498	Estimated Bldg Life	50 Years	<p>Although the Alumni House, built in 1980, has been well maintained, most of the existing equipment has served its useful life cycle and needs to be replaced with more energy efficient equipment.</p> <p>In its thirty plus years of service, usage has exceeded all expectations. It hosts, on average, 500 events each year, while other requests are turned away due to lack of space and amenities.</p> <p>During the past three decades, the U has grown in size, prominence and importance, yet the Alumni House has remained largely unchanged.</p> <p>The Alumni House needs a complete renovation of the existing facility and an addition.</p>
Construction	8,014,373																																													
Design Fees	633,419																																													
Property Purchase	0																																													
Furnishings & Equip.	475,000																																													
Other	877,208																																													
Total Est Cost	\$10,000,000																																													
<hr/>																																														
Annual 1.1% Cap. Imp	\$0																																													
Increased O&M	\$0																																													
Additional Project Information																																														
Escalated Cost / Ft	\$238.27																																													
Unescalated Cost / Ft	\$224.49																																													
Request Type	Design/Cosnt.																																													
Est. Start Date	May-14																																													
Est Completion Date	Jul-15																																													
Sq Ft (New Bldg)	17,000																																													
Sq Ft (Existing Bldg)	16,720																																													
New FTE Required	0																																													
Added Program Cost	0																																													
Programming	None																																													
Systems Replacement	\$6,411,498																																													
Estimated Bldg Life	50 Years																																													



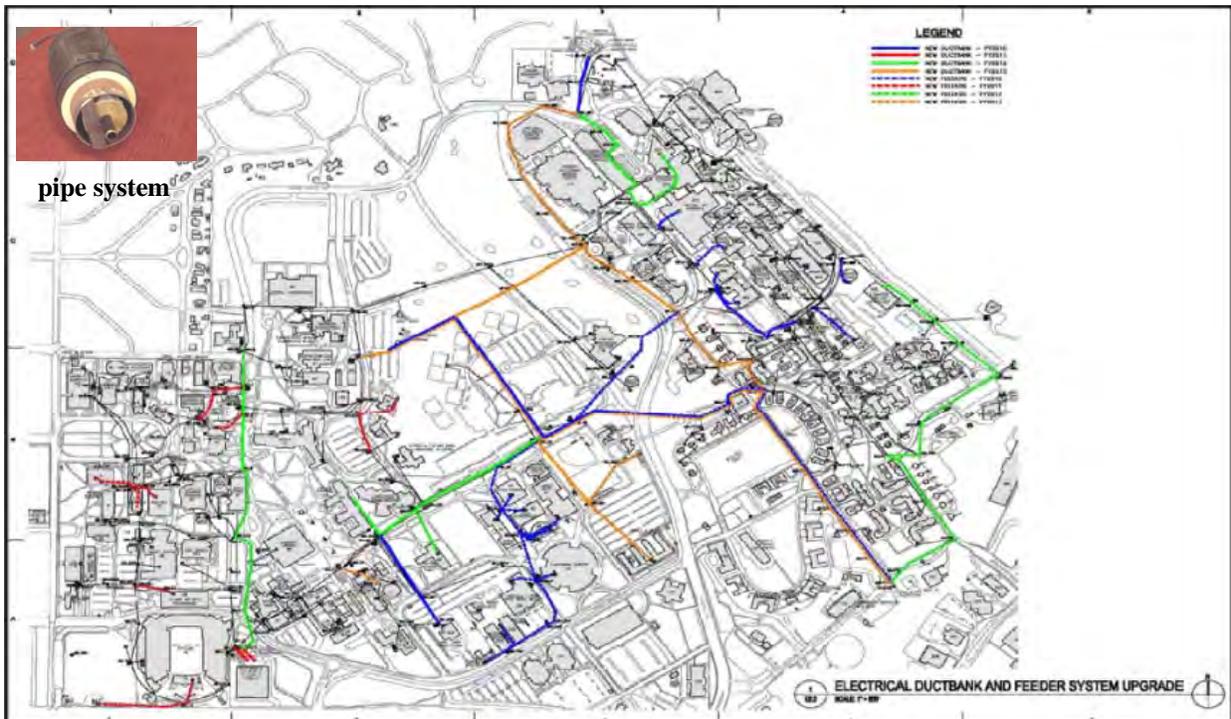
**University of Utah
Lassonde Living Learning Center**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																												
<p>This project will provide a strong link between residential education and the innovative programs of the Pierre Lassonde Entrepreneur Center.</p> <p>The project will provide about 400 much needed student beds with exposure to a 24 hour entrepreneurial and innovation tinkering space currently referenced as “the garage” where students of various backgrounds will be able to experiment and interact around their own or others’ projects.</p> <p>The collaborative areas will reflect the nature of the entrepreneurial spirit through design, function and technology.</p>	<table border="1"> <tr> <td>Construction</td> <td>36,576,560</td> </tr> <tr> <td>Design Fees</td> <td>3,453,197</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>2,182,883</td> </tr> <tr> <td>Other</td> <td>3,025,054</td> </tr> <tr> <td>Total Est Cost</td> <td>\$45,237,694</td> </tr> <tr> <td colspan="2"><hr/></td> </tr> <tr> <td>Annual 1.1% Cap. Imp</td> <td>\$0</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>\$212.40</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$196.39</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Jun-14</td> </tr> <tr> <td>Est Completion Date</td> <td>Aug-15</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>172,207</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>-</td> </tr> <tr> <td>New FTE Required</td> <td>17</td> </tr> <tr> <td>Added Program Cost</td> <td>570,541</td> </tr> <tr> <td>Programming</td> <td>Complete</td> </tr> <tr> <td>Systems Replacement</td> <td>\$29,261,248</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Construction	36,576,560	Design Fees	3,453,197	Property Purchase	0	Furnishings & Equip.	2,182,883	Other	3,025,054	Total Est Cost	\$45,237,694	<hr/>		Annual 1.1% Cap. Imp	\$0	Increased State O&M	\$0	Additional Project Information		Escalated Cost / Ft	\$212.40	Unescalated Cost / Ft	\$196.39	Request Type	Design/Const.	Est. Start Date	Jun-14	Est Completion Date	Aug-15	Sq Ft (New Bldg)	172,207	Sq Ft (Existing Bldg)	-	New FTE Required	17	Added Program Cost	570,541	Programming	Complete	Systems Replacement	\$29,261,248	Estimated Bldg Life	50 Years	<p>The Lassonde Center component will provide a 24-hour space for collaborative work and prototype development that does not currently exist on campus.</p> <p>Currently students with a need for such facilities leave campus to work at home, thus reducing or eliminating the possibilities for collaborative, interdisciplinary work in areas such as biomedical design, gaming and e-commerce.</p> <p>The hope is that a synergistic relationship will develop inspiring students to develop their own ideas and team up with students from other disciplines.</p>
Construction	36,576,560																																													
Design Fees	3,453,197																																													
Property Purchase	0																																													
Furnishings & Equip.	2,182,883																																													
Other	3,025,054																																													
Total Est Cost	\$45,237,694																																													
<hr/>																																														
Annual 1.1% Cap. Imp	\$0																																													
Increased State O&M	\$0																																													
Additional Project Information																																														
Escalated Cost / Ft	\$212.40																																													
Unescalated Cost / Ft	\$196.39																																													
Request Type	Design/Const.																																													
Est. Start Date	Jun-14																																													
Est Completion Date	Aug-15																																													
Sq Ft (New Bldg)	172,207																																													
Sq Ft (Existing Bldg)	-																																													
New FTE Required	17																																													
Added Program Cost	570,541																																													
Programming	Complete																																													
Systems Replacement	\$29,261,248																																													
Estimated Bldg Life	50 Years																																													



Utah of University Utility Distribution Infrastructure Replacement

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																														
<p>\$42.5 Million of the universities \$99 Million need for replacement of failing utility distribution infrastructure was funded in FY13 and FY14.</p> <p>The University is requesting authorization to issue a \$56.5 Million revenue bond to fund completion of the project. The bond is to be defeased with revenue from a 30% power bill surcharge.</p> <p>This surcharge will bring the cost up to the level typically paid by other commercial and institutional power users. The surcharge is estimated to yield \$6 Million annually, with \$2.1 Million coming from auxiliaries usage. The University is requesting a \$3.9 Million increase in its fuel and power appropriation to cover the state-funded portion of consumption.</p>	<table border="1"> <tr> <td>Construction</td> <td>85,850,000</td> </tr> <tr> <td>Design Fees</td> <td>6,009,000</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>0</td> </tr> <tr> <td>Other</td> <td>7,141,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$99,000,000</td> </tr> <tr> <td>Previously funded</td> <td>\$42,500,000</td> </tr> <tr> <td>FY 2014 Request</td> <td>\$64,000,000</td> </tr> <tr> <td>Annual 1.1% Cap. Imp</td> <td>\$1,089,000</td> </tr> <tr> <td>Increased State O&M</td> <td>\$3,900,000</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>N/A</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>N/A</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>May-14</td> </tr> <tr> <td>Est Completion Date</td> <td>Dec-15</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>N/A</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>Complete</td> </tr> <tr> <td>Systems Replacement</td> <td>\$68,680,000</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Construction	85,850,000	Design Fees	6,009,000	Property Purchase	0	Furnishings & Equip.	0	Other	7,141,000	Total Est Cost	\$99,000,000	Previously funded	\$42,500,000	FY 2014 Request	\$64,000,000	Annual 1.1% Cap. Imp	\$1,089,000	Increased State O&M	\$3,900,000	Additional Project Information		Escalated Cost / Ft	N/A	Unescalated Cost / Ft	N/A	Request Type	Design/Const.	Est. Start Date	May-14	Est Completion Date	Dec-15	Sq Ft (New Bldg)	N/A	Sq Ft (Existing Bldg)	N/A	New FTE Required	0	Added Program Cost	0	Programming	Complete	Systems Replacement	\$68,680,000	Estimated Bldg Life	50 Years	<p>The University's high temperature water (HTW) and high voltage electrical distribution systems have been suffering from major deterioration and obsolescence and have experience multiple failures per year over the past few years, resulting in risks that include: safety to occupants; safety of maintenance workers; financial losses in research and clinical operations; and damage to buildings. In addition, classes have been cancelled, employees sent home, and the cost of repairs magnified due to unscheduled down time.</p> <p><u>Note: The building board recommends that the revenue bond be authorized for \$29.4 Million representing the auxiliary portion of the project with the balance of \$27.1 Million being allocated from capital improvement funds.</u></p>
Construction	85,850,000																																															
Design Fees	6,009,000																																															
Property Purchase	0																																															
Furnishings & Equip.	0																																															
Other	7,141,000																																															
Total Est Cost	\$99,000,000																																															
Previously funded	\$42,500,000																																															
FY 2014 Request	\$64,000,000																																															
Annual 1.1% Cap. Imp	\$1,089,000																																															
Increased State O&M	\$3,900,000																																															
Additional Project Information																																																
Escalated Cost / Ft	N/A																																															
Unescalated Cost / Ft	N/A																																															
Request Type	Design/Const.																																															
Est. Start Date	May-14																																															
Est Completion Date	Dec-15																																															
Sq Ft (New Bldg)	N/A																																															
Sq Ft (Existing Bldg)	N/A																																															
New FTE Required	0																																															
Added Program Cost	0																																															
Programming	Complete																																															
Systems Replacement	\$68,680,000																																															
Estimated Bldg Life	50 Years																																															



Department of Public Safety
Uintah Basin Driver License Facility

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																												
<p>This request is for new construction to be built on state property located approx. 641 East 300 South in Vernal.</p> <p>All driver license services will be provided at this facility including on-site motorcycle and CDL skills testing.</p> <p>Adequate space and privacy will be available for necessary services, knowledge testing and public waiting.</p> <p>The proposed facility will also provide necessary parking with ADA access.</p>	<table border="1"> <tr> <td>Construction</td> <td>666,750</td> </tr> <tr> <td>Design Fees</td> <td>62,375</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>67,039</td> </tr> <tr> <td>Other</td> <td>78,836</td> </tr> <tr> <td>Total Est Cost</td> <td>\$875,000</td> </tr> <tr> <td colspan="2"><hr/></td> </tr> <tr> <td>Annual 1.1% Cap. Imp</td> <td>\$9,625</td> </tr> <tr> <td>Increased State O&M</td> <td>\$15,798</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$190.50</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$190.50</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Oct-14</td> </tr> <tr> <td>Est Completion Date</td> <td>Nov-15</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>3,500</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>2,550</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>None</td> </tr> <tr> <td>Systems Replacement</td> <td>\$533,400</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Construction	666,750	Design Fees	62,375	Property Purchase	0	Furnishings & Equip.	67,039	Other	78,836	Total Est Cost	\$875,000	<hr/>		Annual 1.1% Cap. Imp	\$9,625	Increased State O&M	\$15,798	Additional Project Information		Escalated Cost / Ft	\$190.50	Unescalated Cost / Ft	\$190.50	Request Type	Design/Const	Est. Start Date	Oct-14	Est Completion Date	Nov-15	Sq Ft (New Bldg)	3,500	Sq Ft (Existing Bldg)	2,550	New FTE Required	0	Added Program Cost	0	Programming	None	Systems Replacement	\$533,400	Estimated Bldg Life	50 Years	<p>The service offered at our existing facility are limited in that motorcycle skill testing and CDL testing are not offered. Additionally seating space for waiting customers and knowledge testing is limited.</p> <p>Currently, customers taking their knowledge test do not have adequate privacy which could compromise the testing process.</p> <p>The expansion of the oil industry in the area has created a significant increase in the need for CDL services.</p> <p>By expanding the proposed facility, we anticipate meeting the licensing needs of the Uintah Basin for an extended period of time.</p>
Construction	666,750																																													
Design Fees	62,375																																													
Property Purchase	0																																													
Furnishings & Equip.	67,039																																													
Other	78,836																																													
Total Est Cost	\$875,000																																													
<hr/>																																														
Annual 1.1% Cap. Imp	\$9,625																																													
Increased State O&M	\$15,798																																													
Additional Project Information																																														
Escalated Cost / Ft	\$190.50																																													
Unescalated Cost / Ft	\$190.50																																													
Request Type	Design/Const																																													
Est. Start Date	Oct-14																																													
Est Completion Date	Nov-15																																													
Sq Ft (New Bldg)	3,500																																													
Sq Ft (Existing Bldg)	2,550																																													
New FTE Required	0																																													
Added Program Cost	0																																													
Programming	None																																													
Systems Replacement	\$533,400																																													
Estimated Bldg Life	50 Years																																													



MATC Technology Trades Building

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																												
<p>There is a strong need for the MATC to have a stronger presence of trades programs in Utah County to meet employer needs and to ensure that ATC services are readily available to all residents of the Mountainland Region.</p> <p>The newly purchased property is able to have trades programs with high bay space adjacent compounds located on the premises.</p> <p>This property is located adjacent to the MATC Thanksgiving Point campus but not within the boundaries of the Thanksgiving Point development.</p> <p>The proposed facility will house instructional classrooms, labs and support facilities.</p>	<table border="1"> <tr> <td>Construction</td> <td>8,527,776</td> </tr> <tr> <td>Design Fees</td> <td>447,708</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>632,845</td> </tr> <tr> <td>Other</td> <td>1,075,233</td> </tr> <tr> <td>Total Est Cost</td> <td>\$10,683,562</td> </tr> <tr> <td colspan="2"><hr/></td> </tr> <tr> <td>Annual 1.1% Cap. Imp</td> <td>\$117,519</td> </tr> <tr> <td>Increased State O&M</td> <td>\$308,380</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$210.44</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$200.36</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>40,523</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>0</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> <tr> <td>Systems Replacement</td> <td>\$6,822,221</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Construction	8,527,776	Design Fees	447,708	Property Purchase	0	Furnishings & Equip.	632,845	Other	1,075,233	Total Est Cost	\$10,683,562	<hr/>		Annual 1.1% Cap. Imp	\$117,519	Increased State O&M	\$308,380	Additional Project Information		Escalated Cost / Ft	\$210.44	Unescalated Cost / Ft	\$200.36	Request Type	Design/Const.	Est. Start Date	Mar-15	Est Completion Date	Sep-16	Sq Ft (New Bldg)	40,523	Sq Ft (Existing Bldg)	-	New FTE Required	8	Added Program Cost	0	Programming	None	Systems Replacement	\$6,822,221	Estimated Bldg Life	50 Years	<p>This project is needed to ensure that services are available for adult and high school students that reside in central Utah County.</p> <p>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.</p> <p>The Mountainland Region has the largest population and employment base of any of the areas served by the Utah College of Applied Technology.</p>
Construction	8,527,776																																													
Design Fees	447,708																																													
Property Purchase	0																																													
Furnishings & Equip.	632,845																																													
Other	1,075,233																																													
Total Est Cost	\$10,683,562																																													
<hr/>																																														
Annual 1.1% Cap. Imp	\$117,519																																													
Increased State O&M	\$308,380																																													
Additional Project Information																																														
Escalated Cost / Ft	\$210.44																																													
Unescalated Cost / Ft	\$200.36																																													
Request Type	Design/Const.																																													
Est. Start Date	Mar-15																																													
Est Completion Date	Sep-16																																													
Sq Ft (New Bldg)	40,523																																													
Sq Ft (Existing Bldg)	-																																													
New FTE Required	8																																													
Added Program Cost	0																																													
Programming	None																																													
Systems Replacement	\$6,822,221																																													
Estimated Bldg Life	50 Years																																													



**Utah State University
Tooele Science and Technology Classroom**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																						
<p>Utah State University Tooele has recently acquired 54 acres of undeveloped land south of its existing facilities and has completed a 50 year comprehensive master plan for expansion of its campus onto the new property.</p> <p>This project will be the first building on the new property, and will provide much needed classroom space for the expanding campus.</p> <p>The new building will include space to accommodate the current and anticipated growth in enrollment and programs.</p> <p>New programs include Biological Sciences, Registered Nursing, Industrial Hygiene, Forensic Anthropology, Criminal Justice, and Environmental Sustainability.</p>	<table border="1"> <tr> <td>Construction</td> <td>7,600,000</td> </tr> <tr> <td>Design Fees</td> <td>738,252</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>610,000</td> </tr> <tr> <td>Other</td> <td>851,748</td> </tr> <tr> <td>Total Est Cost</td> <td>\$9,800,000</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$264.28</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$253.11</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Mar-14</td> </tr> <tr> <td>Est Completion Date</td> <td>May-15</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>31,500</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>Complete</td> </tr> <tr> <td>Systems Replacement</td> <td>\$6,080,000</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Construction	7,600,000	Design Fees	738,252	Property Purchase	0	Furnishings & Equip.	610,000	Other	851,748	Total Est Cost	\$9,800,000	Additional Project Information		Escalated Cost / Ft	\$264.28	Unescalated Cost / Ft	\$253.11	Request Type	Design/Const.	Est. Start Date	Mar-14	Est Completion Date	May-15	Sq Ft (New Bldg)	31,500	Sq Ft (Existing Bldg)	-	New FTE Required	3	Added Program Cost	0	Programming	Complete	Systems Replacement	\$6,080,000	Estimated Bldg Life	50 Years	<p>The campus is currently experiencing significant growth. There has been an increase in students by 77% in the past 5 years, and the master plan conservatively projects a continued rate of 4.25% per year over the next 50 years.</p> <p>The campus currently operates mainly out of one 35,000 sq. ft. building, with some shared space in adjacent buildings operated by the school district and the Tooele Applied Technology College.</p> <p>The campus needs new classrooms, class labs, offices, and study spaces to address the current and expected growth of the student body, and to provide additional student services and amenities.</p>
Construction	7,600,000																																							
Design Fees	738,252																																							
Property Purchase	0																																							
Furnishings & Equip.	610,000																																							
Other	851,748																																							
Total Est Cost	\$9,800,000																																							
Additional Project Information																																								
Escalated Cost / Ft	\$264.28																																							
Unescalated Cost / Ft	\$253.11																																							
Request Type	Design/Const.																																							
Est. Start Date	Mar-14																																							
Est Completion Date	May-15																																							
Sq Ft (New Bldg)	31,500																																							
Sq Ft (Existing Bldg)	-																																							
New FTE Required	3																																							
Added Program Cost	0																																							
Programming	Complete																																							
Systems Replacement	\$6,080,000																																							
Estimated Bldg Life	50 Years																																							



NOTES:

Building Board Five-Year Plan



Lassonde Living Learning Center
University of Utah
Jacoby Architects

Building Board Five-Year Plan

Building Board Priority and Annual Funding Level

Projects listed in FY 2015 through FY 2019 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 2015– FY 2019 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 2015 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 2015					
	Agency	Project	Total Project Budget	Alternative Funding	State Funds Requested
	State wide	Capital Improvements	100,243,643		100,243,643
	WSU	New Science Lab and Classroom Building	74,600,000	13,700,000	57,400,000
	SWATC	Allied Health and Technology Building	19,385,072	118,000	19,267,072
	DPS, AG, Health	Unified State Laboratories Module #2	39,741,481		39,741,481
	National Guard	Camp Williams South Infrastructure Improvements	3,900,000		3,900,000
	Huntsman Cancer	The Primary Children's and Families Cancer Research	100,000,000	80,000,000	17,500,000

Fiscal Year 2016					
	Agency	Project	Total Project Budget	Alternative Funding	State Funds Requested
	Statewide	Capital Improvements	101,246,078		101,246,078
	DHS	Admissions & Durable Housing Unit	6,508,361		6,508,361
	USU	Instructional Initiative Eastern and Brigham City	34,500,000	8,000,000	26,500,000
	Corrections	Expansion and 192 Bed Secure Housing Unit	35,991,150	10,000,000	25,991,150
	Snow College	New Science Building	18,369,778		18,369,778
	DXATC	DATC Permanent Campus	29,792,109		29,792,109

Building Board Five-Year Plan

State-Funded Capital Development Requests

Fiscal Year 2017					
	Agency	Project	Total Project Budget	Alternative Funding	State Funds Request
	Statewide	Capital Improvements	102,258,539		102,258,539
	U of U	Crocker Science Center	55,000,000	21,000,000	34,000,000
	DHS	Weber Valley Multi-use Youth Center	15,745,000		15,745,000
	Courts	8th District Duchesne County Courthouse Expansion	7,652,053	2,282,053	5,370,000
	DHS	USDC Infrastructure Upgrade	24,914,533		24,914,533
	DNR:Parks	Bear Lake Dock Replacement/Utah Lake State Parks	2,900,000		2,900,000

Fiscal Year 2018					
	Agency	Project	Total Project Budget	Alternative Funding	State Funds Request
	Statewide	Capital Improvements	103,281,125		103,281,125
	SLCC	CTE Learning Resource & Classroom Replacement	30,307,053		30,307,053
	DSU	Physical Education / Student Wellness Center	27,000,000	13,500,000	13,500,000
	SUU	New Business Building	15,266,519	1,000,000	14,266,519
	USDB	Utah Schools for Deaf and Blind Salt Lake Center	10,400,000		10,400,000
	Courts	4th District Provo Courthouse Expansion	45,802,068	6,507,068	39,295,000

Fiscal Year 2019					
	Agency	Project	Total Project Budget	Alternative Funding	State Funds Request
	Statewide	Capital Improvements	104,313,936		104,313,936
	UBATC	Health Science and Technology Building	25,800,000		25,800,000
	DATC	William Spy Agriculture	21,582,892		21,582,892
	OWATC	Business Depot Ogden Campus-Bay 2 Build Out	9,288,005		9,288,005
	MATC	Central Utah County Campus	9,334,687	887,000	8,447,687
	Archives	Archive Storage & Training Room Enhancement	2,852,890		2,852,890
	DATC	Allied Health Building	25,607,674		25,607,674

Notes:

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 2015 is **\$181,141,424**.

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

Multiple Projects over 1 million

Multiple Projects over 2.5 million

Phased projects between 1 - 2.5 million

Phased projects over 2.5 million

Classification #1 funded projects (based from new Prioritized Scoring Process)

FY 2015 Capital Improvement Recommendations

Agency/Institution	Requested	Base \$41,739,000	9% \$82,017,526	1.1 % \$100,243,642
Higher Education				
Dixie State University				
Tunnel Exiting and Fire Alarm System	\$ 150,000	\$ 183,000	\$ 183,000	\$ 183,000
Campus ADA Ramps Code Issues	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Burns Arena Boiler Replacement	\$ 318,000	\$ 389,500	\$ 389,500	\$ 389,500
Browning HVAC Controls Update	\$ 65,000		\$ 82,000	\$ 82,000
Roof Replacement of Administration Building	\$ 75,000		\$ 135,637	\$ 135,637
Roof Replacement of Campus Services Building	\$ 75,000		\$ 75,000	\$ 75,000
Campus Fire Lane Repair and Replacement	\$ 120,000		\$ 120,000	\$ 120,000
Hot/Chilled Water Metering for all Buildings	\$ 200,000		\$ 246,000	\$ 246,000
Remove Underground Oil Storage Tank	\$ 100,000		\$ 98,000	\$ 98,000
Campus Fiber Optic Distribution	\$ 250,000			\$ 305,000
General Campus Parking Lot Maintenance	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Cox Auditorium Elevator Modernization	\$ 25,000		\$ 27,000	\$ 25,000
Geographic Information System (GIS) Map of Campus	\$ 125,000			\$ -
Central Irrigation System Phase II	\$ 75,000		\$ 75,000	\$ 75,000
Education and Family Studies	\$ 1,193,000			
North Instruction Building Remodel for Education	\$ 2,188,000			
Tunnel Expansion for Looped System	\$ 2,400,000			
	\$7,509,000	\$ 539,500	\$1,398,137	\$ 1,701,137
Salt Lake Community College				
SCC - COMPLETE PROMIMITY LOCK INSTALLATION	\$ 300,000	\$ 365,034	\$ 365,034	\$ 365,034
RRC - S&I WINDOW REPLACEMENT PHASE II	\$ 300,000	\$ 339,674	\$ 339,674	\$ 339,674
SCC - ELECTRICAL PANEL UPGRADE	\$ 250,000	\$ 314,836	\$ 314,836	\$ 314,836
RRC - LIB CHILLER REPLACEMENT	\$ 200,000	\$ 243,356	\$ 243,356	\$ 243,356
LHM - MCPC WEST EMERGENCY EGRESS STAIRS- EXTERIOR & MATC EXTERIOR STAIRS ON SOUTH SIDE - EXTERIOR (\$ 50,000	\$ 61,479	\$ 61,479	\$ 61,479
SCC - BRICK & MASONRY REPAIR AT PARAPET WALLS & CORNERS	\$ 600,000	\$ -	\$ 728,532	\$ 728,532
RRC - CP CHILLER VFD UPGRADE	\$ 320,000		\$ 388,550	\$ 388,550
RRC - LAC AHU1 VFD REPLACEMENT	\$ 90,000	\$ -	\$ 36,503	\$ 36,503
SCC - HVAC CONTROLS UPGRADE	\$ 400,000		\$ 485,688	\$ 485,688
RRC - ELECTRICAL& WATER METERING FOR ALL BLDGS	\$ 100,000		\$ 122,043	\$ 122,043
RRC - CT HVAC CONTROLS & VAV UPGRADE	\$ 350,000		\$ -	\$ 450,232
RRC -TB REPLACE MOTORS ON 4 RETURN AIR FANS & INSTALL VFD's	\$ 42,000		\$ 76,170	\$ 76,170
RRC - ECCLES CHILDHOOD DEVELOPMENT LAB TOTAL HVAC UPGRADE.	\$ 85,000		\$ 103,426	\$ 103,426
RRC - BB WINDOW & WINDOW TREATMENT REPLACEMENT	\$ 100,000		\$ 113,492	\$ 113,492
LHM - PSET EXTERIOR CONCRETE REPALCEMENT	\$ 90,000	\$ -	\$ -	\$ 102,133
LHM - MPDC, GMCC, MFEC, MATC FIRE ALARM UPGRADE	\$ 125,000	\$ -	\$ -	\$ 152,418
JC - INSTANT WATER HEATERS TO ALL BUILDINGS	\$ 45,000		\$ -	\$ -
RRC - INSTALL A/C UNITS IN CRAFTS SHOPS	\$ 100,000		\$ -	\$ -
SCC - REMODEL AHU 16 PENTHOUSE	\$ 45,000		\$ -	\$ -
RRC - RETROFIT ALL PARKING LOT LIGHTING WITH NEW LED FIXTURES	\$ 200,000		\$ -	\$ -
LHM - MPDC CARPET REPLACEMENT	\$ 100,000		\$ -	\$ -
SCC - REMODEL RESTROOMS NORTH & SOUTH OF GRAND THEATER.	\$ 50,000		\$ -	\$ -
RRC - CP UPGRADE CENTRAL PLANT CONTROLS	\$ 30,000		\$ -	\$ -
RRC - INSTALL INSTANT WATER HEATERS CAMPUS WIDE	\$ 100,000		\$ -	\$ -
JC - INSTALL A FREE COOLING SYSTEM	\$ 185,000			
RRC - REPLACE AMPHITHEATER & S&I WALKWAY LIGHTING	\$ 65,000			
SCC - REPLACE CROWN MOLDING IN 3RD FLOOR HALL	\$ 30,000			
RRC - ADD COOLING TO HEAT PLANT OFFICES	\$ 30,000			
RRC - COMPLETE PROMIMITY LOCK INSTALLATION	\$ 400,000			
LHM/MBC - COMPLETE PROMIMITY LOCK INSTALLATION	\$ 300,000			
RRC - TUNNEL LEAKAGE REPAIR	\$ 250,000			
SCC - REPAIR & REPLACE PIPE INSULATIONS THOUGHOUT THE BASEMENT	\$ 35,000			
RRC - INSULATE ALL PIPING	\$ 75,000			
	\$5,442,000	\$1,324,379	\$3,378,783	\$ 4,083,566

Capital Improvement Projects

Snow College				
Washburn Building Trane A/C Unit Replacement - (Richfield)	\$ 90,000	\$ 110,000	\$ 110,000	\$ 110,000
Washburn Building Roof Replacement - Phase 1 of 2 (Richfield)	\$ 336,000	\$ 452,295	\$ 452,295	\$ 452,295
Replacing Aging Irrigation System on Ephraim campus - (Ephraim)	\$ 900,000		\$ 900,000	\$ 900,000
Emergency Lighting and Exit Signs for the Tunnel System - (Ephraim)	\$ 50,000	\$ -	\$ -	\$ 50,000
Power Correction Panel For Washburn Building - (Richfield)	\$ 35,000		\$ -	\$ 35,000
Campus Outside Lighting - (Ephraim)	\$ 310,000	\$ -	\$ -	\$ 310,000
Evap Section In Sevier Valley Center - (Richfield)	\$ 25,000		\$ -	\$ -
Micro Slurry For The North Parking Lot - (Richfield)	\$ 66,000		\$ -	\$ -
Electrical Power Distribution System Study - (Ephraim)	\$ 50,000	\$ -	\$ -	\$ -
	\$ 1,862,000	\$ 562,295	\$ 1,462,295	\$ 1,857,295
Southern Utah University				
Multipurpose Center Reroof	\$ 350,000	\$ 467,500	\$ 467,500	\$ 467,500
Fire lane approaches campus wide	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Chiller Replacement: Hunter Conference Center	\$ 182,000	\$ 202,000	\$ 202,000	\$ 202,000
Electronic Access Control Phase II	\$ 180,000	\$ -	\$ 180,000	\$ 180,000
Elevator Modernization: Bennion Administration Building	\$ 95,000	\$ -	\$ 95,000	\$ 95,000
Parking lot repairs: Bennion Administration Building	\$ 140,000	\$ -	\$ 195,000	\$ 195,000
Elevator Modernization: Hunter Conference Center	\$ 94,000	\$ -	\$ 94,000	\$ 94,000
Concrete Replacement	\$ 180,000	\$ -	\$ 180,000	\$ 180,000
Stage Lift Repair: Auditorium	\$ 118,000		\$ 118,000	\$ 118,000
Exterior Walkway and Parking Lot Lighting Improvements	\$ 180,000		\$ 180,000	\$ 180,000
Elevator Modernization: Science Building	\$ 98,000		\$ 98,000	\$ 98,000
Medium Voltage Switching System Upgrade Randall Jones	\$ 95,000		\$ 95,000	\$ -
Medium Voltage Cabling Replacement - Phase II	\$ 200,000		\$ -	\$ 200,000
Tennis and Pickle ball Court Replacement: PE building	\$ 250,000		\$ -	\$ 250,000
Water Supply Study: Mountain Center	\$ 20,000		\$ 34,000	\$ 34,000
Path of Travel/ Landscaping: Hunter Conference Center	\$ 410,000			\$ -
Boiler #3 Replacement: Heat Plant	\$ 1,200,000			
Chiller replacement: General Classroom	\$ 185,000			
Storm Water Drainage Improvements: 1150 West	\$ 85,000			
Medium Voltage Extension: West Campus	\$ 185,000			
Mountain Center Well	\$ 150,000			
Water Conservation: Connect Irrigation to Cedar City Pressurized System	\$ 225,000			
Upgrade Multipurpose Building according to Master Plan priorities	\$ 600,000			
Extend Loading Dock: Receiving	\$ 200,000			
Press Box and Locker Room Improvements: Coliseum	\$ 350,000			
Replace Steam System: Multipurpose	\$ 215,000			
Xeriscaping Projects: Various Sites	\$ 50,000			
Replace Electrical Switch boards: Business, Bennion & Technology buildings	\$ 175,000			
	\$ 6,312,000	\$ 769,500	\$ 2,038,500	\$ 2,393,500
U of U				
Utility Distribution Infrastructure Replacement (High Voltage/High Temp Water)	\$27,100,000	\$6,750,000	\$ 6,750,000	\$ 6,750,000
HTW Plant - Replacement Boiler #2	\$ 2,496,000	\$ 315,800	\$ 1,651,700	\$ 2,496,000
Field House Modifications to House Central Chiller Plant	\$ 2,087,000	\$ -	\$ 2,087,000	\$ 2,087,000
Eyring Chemistry Infill Section Fumehood & HVAC Upgrade	\$ 1,371,800	\$ -	\$ -	\$ 1,371,800
HPER Chiller Plant Upgrade	\$ 2,033,900	\$ -	\$ 2,033,900	\$ 2,033,900
Social & Behavioral Science - Seismic Upgrade at Basement & Part of Classroom Levels	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 2,500,000
Art & Architecture Complex - Fume Hood & Fire Protection Upgrades	\$ 2,237,400		\$ 2,237,400	\$ 2,237,400
Marriott Library HVAC System Upgrade	\$ 2,494,200		\$ -	\$ -
Fletcher Physics Bldg Chiller System Upgrade	\$ 569,400		\$ -	\$ -
BioMedical Polymers Elevator Renovation	\$ 375,000		\$ -	\$ -
Circulation Improvements - Humanities Area	\$ 450,000		\$ -	\$ -
Study & Design Funds	\$ 150,000		\$ 75,000	\$ 150,000
Campus Fire Alarm Reporting System Upgrade	\$ 400,000		\$ -	\$ -
Social & Behavioral Science Bldg Refurbish Chiller	\$ 720,400		\$ -	\$ -
Merrill Engineering Bldg. Comprehensive Condition Assessment	\$ 200,000		\$ -	\$ -
Campus Site Lighting Upgrade - West Campus	\$ 311,300		\$ -	\$ -
HEDCO - Replace Fire Alarm System & Install Fire Sprinkler System	\$ 450,000		\$ -	\$ -
HPER Mall Storm Water Retention/Drainage System	\$ 1,000,000		\$ -	\$ -
Historical Buildings Stair Replacement	\$ 400,000		\$ -	\$ -

Capital Improvement Projects

Develop Secondary Water System for Landscape Irrigation - Central Area	\$ 1,500,000			\$ -
Sidewalk - East Side of Mario Capecchi	\$ 300,000			\$ -
HEB Chemical Storage Room Code Upgrades	\$ 210,000			\$ -
Annex Bldg - Install Fire Alarm System	\$ 600,000			\$ -
ROOFING				
Architecture Building Reroof	\$ 275,000		\$ 278,200	\$ 278,200
HEB South Reroof	\$ 250,000		\$ -	\$ 288,000
Student Services Building Reroof	\$ 375,000		\$ -	\$ -
PAVING				
Fort Douglas Blvd Paving Replacement	\$ 550,000		\$ -	\$ 450,000
President's Circle Paving Replacement	\$ 50,000		\$ -	\$ -
	\$ 51,456,400	\$ 7,065,800	\$ 17,613,200	\$ 20,642,300
Utah State University				
Old Main reroof (flat areas only)	\$ 125,000	\$ -	\$ 125,000	\$ 125,000
Fine Arts Center Roofing (recoat)	\$ 430,000	\$ 430,000	\$ 430,000	\$ 430,000
Price Campus: Career Center Electrical System Upgrade & Roof Replacement	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
NFS Mechanical System PH I	\$ 700,000	\$ 700,000	\$ -	\$ -
Campus-Wide Chilled Water Upgrades	\$ 350,000	\$ 350,000	\$ -	\$ -
Campus-Wide Health, Life Safety, Code Compliance & Asbestos Abatement	\$ 150,000	\$ -	\$ 150,000	\$ 150,000
Student Health and Wellness	\$ 175,000	\$ -	\$ 175,000	\$ 175,000
Campus Concrete Replacement	\$ 250,000	\$ -	\$ 250,000	\$ 250,000
Campus-Wide Electronic Access Control	\$ 60,000	\$ -	\$ 60,000	\$ 60,000
Campus-Wide HVAC Controls Upgrade	\$ 250,000	\$ -	\$ 250,000	\$ 250,000
Campus-Wide Emergency Generator	\$ 250,000	\$ -	\$ 250,000	\$ 250,000
Medium Voltage Upgrade	\$ 500,000	\$ -	\$ 500,000	\$ 500,000
Price Campus: Infrastructure Upgrade Blanding Campus: Bldg Automation System	\$ 500,000		\$ 500,000	\$ 500,000
BNR Fire Protection Upgrade	\$ 700,000		\$ 700,000	\$ 700,000
U. Inn to Widstoe Steam Line Replacement	\$ 480,000		\$ -	\$ -
Campus-Wide Classroom and Auditorium Upgrades	\$ 300,000	\$ -	\$ 300,000	\$ 300,000
Campus-Wide Sign System	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
Campus Elevator Upgrades	\$ 400,000		\$ 400,000	\$ 400,000
1200 East walk way, utility, landscape and lighting	\$ 950,000		\$ -	\$ 950,000
OM Masonry Restoration	\$ 250,000		\$ 125,000	\$ 200,000
South Farm Paving and Fire Hydrants	\$ 150,000		\$ -	
Parking Lot Paving	\$ 725,000	\$ -		
Eccles Conf Center Auditorium	\$ 550,000	\$ -	\$ 550,000	\$ 550,000
Morgan Theater upgrade	\$ 1,500,000			\$ -
Planning and Design Fund	\$ 100,000	\$ -	\$ 50,000	\$ 100,000
Misc Critical Improvements	\$ 250,000	\$ -	\$ -	\$ -
Replace steam & chilled water piping and refurbish existing tunnel located North of Ray B West and Family Life.	\$ 850,000		\$ -	\$ -
HPER Swimming Pool	\$ 130,000		\$ -	\$ -
Campus-Wide Irrigation & Landscape Upgrades	\$ 175,000		\$ -	\$ -
Site & Safety Lighting	\$ 350,000		\$ 350,000	\$ 350,000
Campus-Wide Chiller Delta-T	\$ 150,000			
Kent Concert Hall Ceiling Replacement	\$ 1,500,000			
Additional Chiller at CEP	\$ 1,500,000			
ADA Access for Information Services	\$ 50,000			
Sewer Line & MH Replacement	\$ 400,000			
Water Lab front bridge	\$ 500,000			
Upgrade Water Irrigation Infrastructure	\$ 900,000			
Price Campus: West Instruction Bldg. HVAC & Fire System Upgrade	\$ 650,000			
Price Campus: Geary Theatre Phase I Fire System & Seismic Upgrade	\$ 1,500,000			
Price Campus: Geary Theatre Phase II HVAC System & Electrical Upgrade	\$ 1,500,000			
Price Campus: Geary Theatre Phase III Exterior, Lighting & Plumbing Upgrade	\$ 1,500,000			
Price Campus: Geary Theatre Phase IV ADA Upgrade	\$ 1,500,000			
Price Campus: Purchasing/ Receiving HVAC & Electrical Upgrade	\$ 500,000			
Price Campus: Purchasing/Receiving Phase II Fire System & Plumbing Upgrade	\$ 450,000			
Price Campus: Career Center Window & Door Upgrade	\$ 946,543			
	\$ 26,096,543	\$ 2,380,000	\$ 6,115,000	\$ 7,190,000
USU/Eastern				

Capital Improvement Projects

Utah Valley University				
Pope Science, Gunther Trades Buildings: Fire Door Repair And Replacement	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
Fire Science Building: Replace HVAC Units	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000
Health Professions Building: Replace Chiller	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
PE Building/South Activity Center: HVAC Repairs	\$ 70,000	\$ 140,000	\$ 140,000	\$ 140,000
Science, Pope Science Buildings: Replace Air Supply Fans	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Woodbury Business Building: Replace AHU-1	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Woodbury Business Building: Replace AHU-2	\$ 500,000	\$ -	\$ 500,000	\$ 500,000
Extended Education Building: Replace Existing Elevator	\$ 125,000	\$ -	\$ 125,000	\$ 125,000
Extended Education Building, UCAS Building, Fire Science Building: Replace Fire Alarm Systems	\$ 200,000	\$ -	\$ 200,000	\$ 200,000
Wolverine Service Center: Exterior Skin Replacement	\$ 150,000	\$ -	\$ 150,000	\$ 150,000
Liberal Arts Building: Replace VAV Controllers And Reheat Valves	\$ 70,000	\$ -	\$ 100,000	\$ 100,000
Browning Administration Building - Lower Level: Replace VAV Controllers	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Browning Administration Building: Heating And Cooling Lines	\$ 80,000	\$ -	\$ 80,000	\$ 80,000
Browning Administration Building: Replace Controllers	\$ 20,000	\$ -	\$ 20,000	\$ 20,000
Central Plant 1: Cooling Tower Repair	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
Browning Administration Building: Fan Coil For BA-115	\$ 40,000	\$ -	\$ 40,000	\$ 40,000
UVU Campus Parking Lots: Replace Exterior Parking Lot Lights Campus Wide	\$ 120,000		\$ 120,000	\$ 120,000
Woodbury Buisness Building Restrooms	\$ 300,000		\$ 300,000	\$ 300,000
Browning Administration Building Hall of Flags Roof Drain Replacement	\$ 30,000		\$ 30,000	\$ 30,000
Fire Science Building: Roof Repairs	\$ 80,000		\$ 80,000	\$ 80,000
Faculty Annex Building Roof Skylight Repair	\$ 52,000		\$ 52,000	\$ 52,000
Sparks Automotive Building: Replace Existing Hot Water Lines	\$ 100,000		\$ 100,000	\$ 100,000
UVU Campus Roads: Asphalt Repairs Campus Wide	\$ 300,000		\$ -	\$ 300,000
Exterior Painting GT, LC, PS, WB	\$ 160,000		\$ -	\$ 160,000
	\$3,767,000	\$1,330,000	\$3,327,000	\$3,787,000
Weber State University				
Student Overflow Parking Lot and Site Improvements Phase IV	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
Phase III: High Voltage Substation and Building Switching Upgrades	\$ 416,500	\$ 416,500	\$ 416,500	\$ 416,500
Phase IV: Steam Tunnel Repairs	\$ 510,000	\$ -	\$ 510,000	\$ 510,000
Dee Events Center Concrete and Stair Replacement (south)	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000
Stewart Library Mechanical & Electrical Infrastructure Upgrade	\$ 1,250,000		\$ 1,250,000	\$ 1,250,000
Campus Parking Repairs and Renovations (D2, A10, W8, S1)	\$ 700,000		\$ -	\$ 700,000
Campus Master Plan	\$ 250,000		\$ 250,000	\$ 250,000
Roof Allied Health	\$ 849,150			
Swenson Gym Caulking and Grouting Precast Concrete Panels	\$ 250,000			\$ -
Allied Health North Stairway and Handrail Improvements	\$ 200,000			
Caulking Panels Wildcat Center	\$ 100,000			
Elevator Replacement or Upgrade (Engineering Technology and Allied Health North)	\$ 91,738			
TE Retaining Wall and Parking Lot Renovation	\$ 500,000			
Controls Upgrade Engineering Technology Building (pneumatic to DDC)	\$ 600,000			
Waterproofing Leaking Window Davis D2	\$ 45,186			
Water Main Replacement Technical Education Building	\$ 100,000			
Phase 1 Fire Panel Upgrades All Building	\$ 150,000			
Swenson Gym/Stromberg Plaza Roof Replacement	\$ 300,000			
Controls Upgrade Wattis Business Building (pneumatic to DDC)	\$ 500,000			
Replace Tiger Flow Heat Exchangers (Various Buildings)	\$ 200,000			
Landscape and Irrigation Areas Surrounding the Browning Center and Visual Arts Buildings	\$ 250,000			
Boiler Replacement Heat Plant	\$ 906,477			
Chiller replacement Chilled Water Plant	\$ 528,000			
Boiler Replacement Facilities Management	\$ 66,000			
Mechanical System, Piping and Controls Upgrades Social Sciences Building	\$ 500,000			
Weather proofing Dee Events Center	\$ 120,000			
Galvanized Piping Replacement Dee Events Center	\$ 300,000			
Tracy Plaza Retaining Walls and Landing	\$ 150,000			
Galvanized Piping Replacement, Restroom, HVAC Mechanical and Controls Upgrades Engineering Technology	\$ 500,000			
Rooftop AC Dee Events Center and Other Locations	\$ 75,000			
Improve Landscaping East of Engineering Technology (failed retaining wall and walks)	\$ 148,000			
Rooftop AC Data Center Tech Ed Building	\$ 150,000			
Galvanized Piping and HVAC Controls Replacement and Restroom Upgrades Stewart Library	\$ 900,000			

Capital Improvement Projects

Rooftop AC Dee Events Center and Other Locations	\$ 75,000			
Improve Landscaping East of Engineering Technology (failed retaining wall and walks)	\$ 148,000			
Rooftop AC Data Center Tech Ed Building	\$ 150,000			
Galvanized Piping and HVAC Controls Replacement and Restroom Upgrades Stewart Library	\$ 900,000			
Dee Events Center Irrigation Upgrades	\$ 500,000			
Browning Center Roof Replacement	\$ 630,000			
W8 Parking Lot Asphalt and Site Improvements	\$ 261,000			
Replace Entry Doors – Lind Lecture Hall & Technical Education Building	\$ 59,000			
Edvalson Walk A2 to Wattis Business Building Drive	\$ 50,000			
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			
A10 Parking Lot Asphalt and Site Improvements	\$ 182,000			
Science Lab Building Roof	\$ 228,000			
Math and Tech (Building 4) Roof	\$ 256,800			
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			
	\$ 18,342,327	\$ 1,356,500	\$ 3,366,500	\$ 4,066,500
University/College Totals	\$ 120,787,270	\$ 15,327,974	\$ 38,699,415	\$ 45,721,298
UCAT				
Bridgerland ATC				
West Campus Restroom-Code Compliance and water hammer project-Flood Hazard	\$ 290,000	\$ 290,000	\$ 290,000	\$ 290,000
West Campus HVAC System Replacement-Phase III	\$ 500,000		\$ 500,000	\$ 500,000
Main Campus Cabinetmaking Sawdust Collection System Replacement-Fire Hazard	\$ 100,000	\$ -	\$ -	\$ 100,000
Main Campus HVAC System Replacement (this project could be phased)	\$ 4,988,000			
	\$ 5,878,000	\$ 290,000	\$ 790,000	\$ 890,000
Davis ATC				
Boiler Replacement 2nd Floor	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
Air Handler Replacement PH II	\$ 296,000	\$ -	\$ 400,000	\$ 550,000
Concrete Through Drains	\$ 520,965			\$ -
Kitchen Expansion	\$ 400,000		\$ -	
DATC Access Control Upgrade	\$ 40,000		\$ 40,000	\$ 40,000
	\$ 1,481,965	\$ 225,000	\$ 665,000	\$ 815,000
DXATC				
Training Center Communication Cabling & IT	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Training Center Parking Lot Upgrade	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000
Training Center Covered Training Facility	\$ 58,000	\$ 58,000	\$ 58,000	\$ 58,000
Training Center Shower Upgrade	\$ 26,000		\$ 26,000	\$ 26,000
	\$ 171,000	\$ 145,000	\$ 171,000	\$ 171,000
Mountain land ATC				
Phase 3 of Geneva building upgrade and remodel	\$ 350,000	\$ -	\$ 692,750	\$ 692,750
	\$ 350,000	\$ -	\$ 692,750	\$ 692,750
Ogden/Weber ATC				
Main Campus: Business Building Chiller Replacement/Boiler Soft Water System Upgrade	\$ 500,000		\$ 500,000	\$ 500,000
Main Campus: Campus-wide Exterior Lighting Upgrade	\$ 300,000	\$ 300,000	\$ 250,000	\$ 300,000
BDO Campus: Seismic, Code, Insulation, Heating, and Cooling - Bay 2	\$ 1,500,000			
Main Campus: Phase 2 - College Restroom Upgrade/CSS Re-purpose	\$ 750,000		\$ -	
Main Campus: Construction Tech/Manufacturing Tech Culinary Water System Upgrade	\$ 500,000			
Main Campus: Secondary Water System and Lower Pump House Upgrade	\$ 350,000			
Main Campus: Campus-wide Parking Lots Upgrade	\$ 435,000			
Main Campus: Campus-wide Door Access System	\$ 350,000			
	\$ 4,685,000	\$ 300,000	\$ 750,000	\$ 800,000
Uintah Basin ATC				
Combined Exterior Door Replacement and Access Controls Security Improvements	\$ 568,500		\$ 568,500	\$ 568,500
Electronic Door Lock & Security System	\$ 185,000		\$ -	\$ -

Capital Improvement Projects

Community And Culture				
(DFCM) RIO GRANDE DEPOT 01654 Exterior lighting replacement	\$ 20,000	\$ 24,336	\$ -	\$ 24,336
(DFCM) RIO GRANDE DEPOT 01654 Replace Exterior Doors and Hardware at Building and Café	\$ 110,000	\$ -	\$ 133,846	\$ 133,846
(DFCM) RIO GRANDE DEPOT 01654 Exterior window replacement or restoration.	\$ 393,000	\$ -	\$ -	\$ -
(DFCM) UTAH FINE ARTS GLENN DENNING BLDG 01633 Carpet Replacement Second Floor	\$ 25,000	\$ 25,000	\$ -	\$ -
	\$ 548,000	\$ 49,336	\$ 133,846	\$ 158,182
Corrections				
FHA- Phone system upgrade	\$ 41,712	\$ 41,712	\$ 41,712	\$ 41,712
Draper-Transportation Bldg. HVAC	\$ 32,892	\$ 30,696	\$ 30,696	\$ 30,696
Orange St- Security cameras / card readers	\$ 36,600	\$ 43,690	\$ 43,690	\$ 43,690
Draper-Sewer Chopper (muffin monster)	\$ 64,982	\$ 65,025	\$ 65,025	\$ 65,025
Draper-Oquirrh & Uinta swamp coolers	\$ 63,305	\$ 63,348	\$ 63,348	\$ 63,348
Draper-SAB HVAC upgrade	\$ 251,661	\$ 251,830	\$ 251,830	\$ 251,830
Draper-Olympus HVAC upgrade	\$ 450,000	\$ 450,751	\$ 450,751	\$ 450,751
Draper-Admin Lightning protection	\$ 72,547	\$ 70,000	\$ -	\$ 70,000
CUCF-Asphalt-reduced scope	\$ 364,675	\$ -	\$ 364,675	\$ 364,675
AP&P Fremont- HVAC mechanical upgrade	\$ 125,416	\$ -	\$ 144,554	\$ 144,554
CUCF-Admin Plumbing Pipe replacement	\$ 198,000	\$ -	\$ 198,000	\$ 198,000
NUCCC Smoke/ fire detection upgrade	\$ 61,000	\$ -	\$ 61,000	\$ 61,000
CUCF-Cameras Visiting, UCI, Mega building, Medical	\$ 227,150	\$ -	\$ 227,150	\$ 227,150
AP&P Region III- backflow preventers	\$ 19,520	\$ -	\$ 19,520	\$ 19,520
AP&P Bonneville- Camera Upgrade	\$ 29,890	\$ -	\$ 29,890	\$ 29,890
Orange St-Fremont- Freezer/cooler upgrade	\$ 34,160	\$ -	\$ 34,160	\$ 34,160
Fremont- Camera Upgrade / card readers	\$ 34,102	\$ -	\$ 34,102	\$ 34,102
Draper-Oq 1-4 waterproofing	\$ 22,875	\$ -	\$ -	\$ 22,938
(DFCM) AP&P DOWNTOWN FREMONT Region 3 08518 VAV Box Upgrades	\$ 50,000	\$ -	\$ 62,929	\$ 62,929
(DFCM) AP&P DOWNTOWN FREMONT Region 3 08518 New Roof	\$ 140,000	\$ -	\$ 171,274	\$ 171,274
CUCF-Carpet- Henry's & Admin	\$ 168,257	\$ -	\$ 123,131	\$ 123,131
AP&P Bonneville-HVAC units/ Renzor unit	\$ 119,560	\$ -	\$ 119,560	\$ 119,560
CUCF-Shooting Range	\$ 79,117	\$ -	\$ -	\$ 79,117
Bonneville - Exterior paint/ exterior repairs	\$ 51,667	\$ -	\$ -	\$ 51,667
Fremont- exterior paint/repair	\$ 46,433	\$ -	\$ -	\$ 46,433
AP&P Orange St- Shower remodel	\$ 44,957	\$ -	\$ -	\$ 44,957
CUCF-Motor Pool Remodel	\$ 285,215	\$ -	\$ -	\$ 285,215
Bonneville- Staff station entry	\$ 29,280	\$ -	\$ -	\$ 29,280
CUCF-Warehouse Air Handler	\$ 109,800	\$ -	\$ 109,800	\$ 109,800
NUCCC Roof repair and inspection	\$ 12,200	\$ -	\$ -	\$ -
(DFCM) CEDAR CITY AP&P 04898 Piering Foundation Walls	\$ 60,000	\$ -	\$ -	\$ -
	\$3,326,973	\$1,017,052	\$2,646,797	\$3,276,404
Courts				
Matheson security cameras system project	\$ 975,000	\$ 975,000	\$ 975,000	\$ 975,000
Ogden District security project	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
Ogden courthouse elevator replacement/repair	\$ 400,000	\$ -	\$ 400,000	\$ 400,000
West Valley Probation -Boiler replacement	\$ 65,000	\$ -	\$ 99,776	\$ 99,776
Richfield -Fire alarm & fire sprinkler panel project and electrical, water & gas separation project	\$ 270,000	\$ -	\$ 269,100	\$ 269,100
Vernal - Security control room air conditioning (split system)	\$ 30,000	\$ -	\$ 30,000	\$ 30,000
Brigham City -Interior lighting upgrade and exit sign replacement	\$ 160,000	\$ -	\$ 160,000	\$ 160,000
Provo Juvenile -Boiler and VAV box replacement	\$ 280,000	\$ -	\$ -	\$ 280,000
Ogden District Window sealant at window/door joists repairs	\$ 45,000	\$ -	\$ 45,000	\$ 45,000
Tooele -Prisoner transport tunnel concrete project	\$ 175,000	\$ -	\$ 19,468	\$ 19,468

Capital Improvement Projects

Richfield -HVAC controls and VAV controllers replacement	\$ 60,000	\$ -	\$ 60,000	\$ 60,000
Brigham City - Exhaust fan replacement	\$ 65,000	\$ -	\$ 65,000	\$ 65,000
Matheson - Courtroom sound system replacement Phase 1	\$ 500,000	\$ -	\$ 500,258	\$ 500,258
Logan - Security camera DVR upgrade and camera installation	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
Richfield -Attorney client room remodel	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
Layton -GAL office study	\$ 50,000	\$ -	\$ -	\$ -
Farmington -Preventative roof repairs	\$ 20,000	\$ -	\$ -	\$ -
Matheson -Secure holding area plumbing repairs and upgrades	\$ 750,000	\$ -	\$ -	\$ -
Layton -Wall fabric removal & painting reupholster courtroom benches	\$ 75,000	\$ -	\$ -	\$ -
Provo Juvenile -Probation office carpet replacement	\$ 30,000	\$ -	\$ -	\$ -
Tooele -Add separate water meter for irrigation	\$ 27,000	\$ -	\$ -	\$ -
Farmington -Public waiting seating reupholster project	\$ 6,000	\$ -	\$ -	\$ -
Farmington -Main entry reconfiguration--Farmington	\$ 40,000	\$ -	\$ -	\$ -
Ogden District -Perimeter bollards--Ogden	\$ 50,000	\$ -	\$ -	\$ -
Matheson -Replace window coverings	\$ 300,000	\$ -	\$ -	\$ -
Tooele - Install covered parking canopy	\$ 186,180	\$ -	\$ -	\$ -
West Jordan -Landscaping upgrades	\$ 10,000	\$ -	\$ -	\$ -
	\$4,769,180	\$ 975,000	\$2,823,602	\$3,103,602
DFCM				
PROVO REGIONAL CENTER 05374 Replace Main Water LineDwight wanted all three projects done in	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
PROVO REGIONAL CENTER 05374 Replace Parking LotDwight wanted all three projects done in conj	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000
PROVO REGIONAL CENTER 05374 Replace East Stairs and RampDwight wanted all three projects don	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Richfield Regional center 01843 install adressable fire detection system to current codes	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
OGDEN REGIONAL CENTER 04916 Replace HVAC/R Components	\$ 1,472,912	\$ 1,472,912	\$ 1,472,912	\$ 1,472,912
OGDEN REGIONAL CENTER 04916 Parking Structure Lighting Upgrade	\$ 80,000	\$ -	\$ 80,000	\$ 80,000
BRIGHAM REGIONAL CENTER 08441 Improve Fire Sprinkling System Per Inspection Findings	\$ 14,860	\$ -	\$ 14,860	\$ 14,860
ACADEMY SQUARE 09843 Replace Refractory Material in Boilers	\$ 35,000	\$ -	\$ 35,000	\$ 35,000
CALVIN RAMPTON BUILDING 01644 Boiler Replacement & Conversion	\$ 595,000	\$ -	\$ 726,995	\$ 726,995
HEBER M WELLS 01652 Repair or Replace all Outside Air Dampeners	\$ 175,000	\$ -	\$ 219,021	\$ 219,021
BRIGHAM REGIONAL CENTER 08441 Replace Packaged HVAC Units - Units A, C, F, G	\$ 191,200	\$ -	\$ 235,000	\$ 235,000
ARCHIVES, 346 S RIO GRANDE, SLC) 01654 Dry Sprinkler Modification & Early Warning Alarm	\$ 100,000	\$ -	\$ 121,678	\$ 121,678
RICHFIELD REGIONAL CENTER 01843 parking lot repairs and replacement	\$ 143,500	\$ -	\$ 143,500	\$ 143,500
GOVERNOR'S MANSION 01655 Change Out Fire Sprinklers	\$ 40,000	\$ -	\$ 25,000	\$ 25,000
OGDEN REGIONAL CENTER 04916 Replace Soiled Ceiling Tiles	\$ 203,063	\$ -	\$ 203,063	\$ 203,063
OGDEN REGIONAL CENTER 04916 Halon Fire Suppression Alternative Upgrade	\$ 13,677	\$ -	\$ 13,677	\$ 13,677
BRIGHAM REGIONAL CENTER 08441 Replace Fire Sprinkler Heads	\$ 41,659	\$ -	\$ 41,659	\$ 41,659
HEBER M WELLS 01652 Parking Lot a Trip Hazard	\$ 90,000	\$ -	\$ 321,768	\$ 321,768
REGIONAL CENTER 2 07277 Concrete Sidewalk Replacement	\$ 30,000	\$ -	\$ 30,000	\$ 30,000
MULTI-AGENCY STATE OFFICE BUILDING / 10892 Dock Lift add	\$ 75,000	\$ -	\$ -	\$ -
ARCHIVES, 346 S RIO GRANDE, SLC) 01654 Archives Security Fence Reinforcement	\$ 24,000	\$ -	\$ 29,203	\$ 29,203
REGIONAL CENTER 2 07277 Add Generator	\$ 250,000	\$ -	\$ -	\$ 304,195
BRIGHAM REGIONAL CENTER 08441 Plumbing Fixture Replacements	\$ 71,173	\$ -	\$ -	\$ 86,600
HIGHLAND DRIVE REGIONAL CENTER 12174 Install ADA Parking Stalls	\$ 50,000	\$ -	\$ -	\$ 54,755
ARCHIVES, CLEARFIELD RECORDS CENTER 14138 Archives Cold Storage Completion	\$ 90,000	\$ -	\$ -	\$ 90,000
1385 SOUTH STATE DWS 06625 Repair Parking Lot	\$ 110,000	\$ -	\$ -	\$ 133,846
HEBER M WELLS 01652 Power Clean & Re-stripe & Re-number Parking Lot	\$ 80,000	\$ -	\$ -	\$ -
PROVO REGIONAL PARKING TERRACE 09347 Replace Generator	\$ 200,000	\$ -	\$ -	\$ -
MOAB REGIONAL CENTER 06629 Landscape and Sprinkler System Replacement	\$ 60,000	\$ -	\$ -	\$ -
OGDEN REGIONAL CENTER 04916 Fire Sprinkler Deficiencies and Fire Pump Replacement	\$ 130,936	\$ -	\$ 130,936	\$ 130,936
ACADEMY SQUARE 09843 Install Drain in Chiller Enclosure Repair Rain Gutters and In	\$ 17,000	\$ -	\$ -	\$ -
CALVIN RAMPTON BUILDING 01644 Revamp Air Dampers Per Engineering Audit		\$ -	\$ -	\$ -
1385 SOUTH STATE DWS 06625 Replace Building Hot Water Heater and Drain System	\$ 65,000	\$ -	\$ -	\$ -
RICHFIELD REGIONAL CENTER 01843 Paint, Carpet and Finish	\$ 150,000	\$ -	\$ -	\$ -
1385 SOUTH STATE DWS 06625 Replace HVAC Units	\$ 450,000	\$ -	\$ -	\$ -
HIGHLAND DRIVE REGIONAL CENTER 12174 Replace Existing HVAC with Rooftop Units	\$ 450,000	\$ -	\$ -	\$ -
REGIONAL CENTER 2 07277 Skylight Replacement	\$ 50,000	\$ -	\$ -	\$ -
	\$5,793,980	\$1,717,912	\$4,089,272	\$4,758,668

Capital Improvement Projects

Enviromental Quality				
	\$ -	\$ -	\$ -	\$ -
Fairpark				
Barns Life Safety Structural Upgrades	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
North Sewer Line Replacement	\$ 349,764	\$ 349,764	\$ 349,764	\$ 349,764
Bonniville Roof Replacement	\$ 140,689	\$ -	\$ 140,689	\$ 140,689
Grand Building Heat coils & Piping	\$ 85,393	\$ -	\$ 85,393	\$ 85,393
Wildlife Reroof & seismic upgrades	\$ 125,610	\$ -	\$ -	\$ 125,610
Wildlife Building additional Seismic Upgrades	\$ 201,859	\$ -	\$ -	\$ 201,859
Asphalt Repairs and slurry phase 2	\$ 100,000	\$ -	\$ -	\$ 100,000
	\$3,503,315	\$ 349,764	\$ 575,846	\$1,003,315
Health				
(DFCM) CANNON HEALTH / 4275 Exit Signs Throughout	\$ 50,000	\$ 50,496	\$ 50,496	\$ 50,496
(DFCM) UNIFIED LAB 10849 Replace Supply Fan with Box Fans	\$ 150,000	\$ 150,272	\$ 150,272	\$ 150,272
(DFCM) CANNON HEALTH / 4275 Building Relief Fan Walls	\$ 70,000	\$ 70,573	\$ 70,573	\$ 70,573
(DFCM) 44 MEDICAL DRIVE CHILDREN'S CENTER 05849 Sidewalk Repairs	\$ 160,000	\$ -	\$ 194,747	\$ 194,747
(DFCM) CANNON HEALTH / 4275 Plumbing Fixtures Bathrooms / Partitions	\$ 100,000	\$ -	\$ 170,349	\$ 170,349
(DFCM) CANNON HEALTH / 4275 Repaint the Interior of the Building	\$ 95,000	\$ -	\$ -	\$ 145,405
(DFCM) CANNON HEALTH / 4275 Replace Dumpster Trash Compactor	\$ 30,000	\$ -	\$ -	\$ -
(DFCM) CANNON HEALTH / 4275 ADA Door Hardware	\$ 150,000	\$ -	\$ -	\$ -
	\$ 805,000	\$ 271,341	\$ 636,437	\$ 781,842
Human Services				
UDC Infrastructure Repairs	\$ 1,000,000		\$ 1,000,000	\$ 1,000,000
Rampton Replace RTU DX Cooling Units	\$ 460,000	\$ -	\$ 500,000	\$ 500,000
Transitional Living Center HVAC System Replacement	\$ 313,533	\$ -	\$ 347,581	\$ 347,581
Rampton Cafeteria	\$ 290,000	\$ -	\$ 290,000	\$ 290,000
Oakridge HVAC System Replacement	\$ 726,168	\$ -	\$ -	\$ -
Quailrun HVAC System Replacement	\$ 726,168	\$ -	\$ -	\$ -
Rampton Cafeteria Replace RTU HVAC Units	\$ 285,245	\$ -	\$ 285,245	\$ 285,245
USDC Comp Thearpy, Med svcs, Evergreen Re-Roof	\$ 581,633	\$ 581,633	\$ -	\$ -
Clearfield Security Window	\$ 30,000	\$ 36,500	\$ -	\$ 36,500
Canyonland's Control Board Replacement Project	\$ 150,000	\$ 170,000	\$ 170,000	\$ 170,000
Castle Country Control Board Replacement	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Central Utah Control Board Replacement	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
(DFCM) CLEARFIELD HUMAN SERVICES 07097 Replace 4 HVAC RTU'S	\$ 23,100	\$ 30,000	\$ 30,000	\$ 30,000
Rampton Electronic Door Control Head End Replacement	\$ 250,000	\$ -	\$ 250,000	\$ 250,000
Layton Group Home Re-Roof	\$ 45,725	\$ -	\$ 45,725	\$ 45,725
USH Chapel Re-Roof	\$ 177,650	\$ 177,650	\$ 177,650	\$ 177,650
Cedar City Regional Building Re-Roof	\$ 46,610	\$ -	\$ 46,610	\$ 46,610
(DFCM) CLEARFIELD HUMAN SERVICES 07097 Magnetic Door Holds	\$ 104,000	\$ -	\$ -	\$ -
Utah State Developmental Center Key Card Access	\$ 350,000	\$ -	\$ -	\$ 350,000
Wasatch Emergency Generator	\$ 70,000	\$ -	\$ -	\$ -
(DFCM) VERNAL HUMAN SERVICES 01915 Replace carpet	\$ 60,000	\$ -	\$ -	\$ 60,000
	\$5,989,832	\$1,295,783	\$3,442,811	\$3,889,311
National Guard				
West Jordan Armory HVAC Upgrades	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
West Jordan Armory Electrical Upgrade	\$ 500,000	\$ -	\$ 500,000	\$ 500,000
West Jordan Armory Remodel	\$ 389,000	\$ -	\$ 300,000	\$ 389,000
West Jordan Armory Remodel Office Spaces	\$ 850,000	\$ -	\$ 850,000	\$ 850,000
Draper Armory Expand Parking Spaces North	\$ 250,000	\$ 307,500	\$ -	\$ 307,500
West Jordan Armory, Add Storage Space	\$ 650,000	\$ -	\$ -	\$ -
Draper Armory Bathroom Remodels	\$ 160,000			
Orem Armory 09035 Replace Controls and VAV Controllers	\$ 120,000			

Capital Improvement Projects

PRICE ARMORY 0015 Move Backflow & PR- install water softener	\$ 10,000			
RICHFIELD, 00541, Replace Parking lot	\$ 80,000			
Springville Parking lot, Front part of parking lot needs to be replaced.	\$ 25,000			
Logan ARMORY 00033 Emergency Generator Installation	\$ 47,836			
Draper Armory Front Landscape	\$ 350,000			
SPANISH FORK, Expand POV parking	\$ 200,000			
TOOELE ARMORY 0562 Install Maintenance Catwalk Around Gym AHU for Maintenance and Safety	\$ 25,000			
	\$4,156,836	\$ 807,500	\$2,150,000	\$2,546,500
Natural Resources				
(DFCM) DNR NEW BUILDING 1625 B VFD Replacement	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
(DFCM) DNR NEW BUILDING 1625 B Dock Lift Replacement	\$ 22,000	\$ 30,000	\$ 30,000	\$ 30,000
(DFCM) DNR NEW BUILDING 1625 B Replace Main Conference Boardroom Wall Partitions	\$ 30,000	\$ -	\$ 30,000	\$ 30,000
	\$ 127,000	\$ 105,000	\$ 135,000	\$ 135,000
Parks & Recreation				
Bear Lake Marina Dock Replacement	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Kodachome: Campground Asphalt Repairs	\$ 275,000	\$ 340,000	\$ 340,000	\$ 340,000
Dead Horse Point: New Mtn. Bike Trail Parking Area	\$ 210,000	\$ 262,000	\$ 262,000	\$ 262,000
Territorial State House Restroom and Pavilion Improvements	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
Jordanelle: Asphalt Slurry Seal	\$ 160,000	\$ -	\$ 160,000	\$ 160,000
Red Fleet: Repair Asphalt install 2-inch asphalt overlay	\$ 235,000	\$ -	\$ 235,000	\$ 235,000
Bear Lake Cottonwood East: Restroom Replacement	\$ 250,000	\$ -	\$ 250,000	\$ 250,000
Fremont: Maintenance Shop Replacement	\$ 400,000	\$ -	\$ -	\$ -
Escalante: Pave Group Use Parking Area	\$ 150,000	\$ -	\$ -	\$ 150,000
Bear Lake Cottonwood West: Restroom Replacement	\$ 250,000	\$ -	\$ -	\$ -
	\$2,780,000	\$1,452,000	\$2,097,000	\$2,247,000
Wildlife Resources				
DWR Northern Region Office Improvements	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Lee Kay Shooting Range Improvements	\$ 155,000	\$ -	\$ 155,000	\$ 155,000
Egan Hatchery Improvements, Plumbing Fixtures, HVAC Distribution System, Domestic Water Distribution	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
DWR Law Enforcement Replace Existing Evidence Freezer	\$ 65,000	\$ -	\$ 65,000	\$ 65,000
Mantua Hatchery Improvements	\$ 30,000	\$ -	\$ 30,000	\$ 50,000
DWR Hatchery Statewide Window Replacement	\$ 60,000	\$ -	\$ -	\$ 100,000
Midway Hatchery Construct New Entrance Safety - Paving	\$ 70,000	\$ -	\$ -	\$ -
Cunningham Ranch Solar Panel Repair	\$ 35,400	\$ -	\$ -	\$ -
Lee Kay Shooting Range Additional Pavement	\$ 85,000			
Cache Valley Shooting Range Additional Pavement	\$ 110,000			
Flaming Gorge Replace Existing Bunkhouse	\$ 330,000			
DWR Security System	\$ 20,000			
	\$1,075,400	\$ 115,000	\$ 365,000	\$ 485,000
Office Of Education				
UTAH STATE LIBRARY & SERVICES FOR THE BLIND & VISUALLY IMPAIRED 08743 Boiler replacement ASAP	\$ 300,000	\$ -	\$ 425,000	\$ 425,000
ORS/JUDY ANN BUFFMIRE BLD 01664 DX Chiller Replacement	\$ 170,000	\$ 237,000	\$ 237,000	\$ 237,000
ORS/JUDY ANN BUFFMIRE BLD 01664 Exit sign replacement	\$ 20,000	\$ -	\$ 22,500	\$ 22,500
UTAH STATE LIBRARY & SERVICES FOR THE BLIND & VISUALLY IMPAIRED 08743 Fire panel replacement	\$ 120,000	\$ -	\$ -	\$ 202,000
TAYLORSVILLE DEAF CENTER 08060 Main Entrance Awning Replacement	\$ 10,000	\$ -	\$ -	\$ -
ORS/JUDY ANN BUFFMIRE BLD 01664 Window resealing they leak	\$ 30,000	\$ -	\$ -	\$ -
OFFICE OF EDUCATION 03845 Lighting Panel Upgrade	\$ 375,000	\$ -	\$ -	\$ -
TAYLORSVILLE DEAF CENTER 08060 Roof flashing and drain repairs	\$ 4,102	\$ -	\$ -	\$ -
ORS/JUDY ANN BUFFMIRE BLD 01664 IT Restroom upgrade	\$ 25,000			
UTAH STATE LIBRARY & SERVICES FOR THE BLIND & VISUALLY IMPAIRED 08743 Replace all AHU and Rooftop Units	\$ 1,000,000			
OFFICE OF EDUCATION 03845 Paint all Common Areas	\$ 160,000			
OFFICE OF EDUCATION 03845 Carpet Replacement	\$ 450,000			
TAYLORSVILLE DEAF CENTER 08060 Install refrigeration safety systems and equipment	\$ 12,169			
ORS/JUDY ANN BUFFMIRE BLD 01664 Corridor Door Replacement	\$ 25,418			
	\$2,701,689	\$ 237,000	\$ 684,500	\$ 886,500

Capital Improvement Projects

UTAH STATE LIBRARY & SERVICES FOR THE BLIND & VISUALLY IMPAIRED 08743 Replace all AHU and Rooftop Units	\$ 1,000,000			
OFFICE OF EDUCATION 03845 Paint all Common Areas	\$ 160,000			
OFFICE OF EDUCATION 03845 Carpet Replacement	\$ 450,000			
TAYLORSVILLE DEAF CENTER 08060 Install refrigeration safety systems and equipment	\$ 12,169			
ORS/JUDY ANN BUFFMIRE BLD 01664 Corridor Door Replacement	\$ 25,418			
	\$2,701,689	\$237,000	\$ 684,500	\$ 886,500
Public Safety				
(DFCM) UHP BDO 09348 Window Replacement	\$ 11,000	\$ 12,500	\$ 12,500	\$ 12,500
(DFCM) TAYLORSVILLE BCI 05817: Replace Air Handler Motor & VFD	\$ 30,000	\$ 45,500	\$ 45,500	\$ 45,500
(DFCM) TAYLORSVILLE BCI 05817: Lighting Retrofit	\$ 30,000	\$ 42,000	\$ 42,000	\$ 42,000
(DFCM) TAYLORSVILLE BCI 05817: Air and Water Flow Recalculation and System Balance	\$ 42,100	\$ 43,000	\$ 43,000	\$ 43,000
(DFCM) MURRAY HP 05572: Install New Flooring In Entrance	\$ 24,000	\$ 25,552	\$ 25,552	\$ 25,552
(DFCM) MURRAY HP 05572: Replace HVAC Controls	\$ 86,000	\$ 103,426	\$ 103,426	\$ -
(DFCM) OGDEN CRIME LAB 08969 Repave Parking Lot	\$ 36,624	\$ -	\$ 45,000	\$ 45,000
(DFCM) WEST VALLEY DRIVERS LICENSE 09516 Stainless Steel Handrail	\$ 40,000	\$ -	\$ 87,500	\$ 87,500
(DFCM) FARMINGTON PUBLIC SAFETY 01241 Irrigation Renovation	\$ 60,000	\$ -	\$ 60,000	\$ 60,000
(DFCM) DRIVER'S LICENSE CALL CENTER 06145 Roofing System & Skylight Replacement	\$ 402,580	\$ -	\$ -	\$ 500,000
(DFCM) DLDMV 10842 New Storefront	\$ 26,000	\$ -	\$ 26,000	\$ -
(DFCM) DLDMV 10842 Landscaping Improvements \$116000 contingency and design 10%	\$ 126,000	\$ -	\$ 126,000	\$ -
(DFCM) TAYLORSVILLE BCI 05817: Concrete Repairs, Courtyard Landscaping Improvements, Awning Repairs	\$ 38,512	\$ -	\$ 38,512	\$ -
POST Canine Building	\$ 300,000			
Addition to Emergency Vehicle Operation Building	\$ 580,000			
Landscaping at the South Valley Driver License/DMV facility	\$ 120,000			
	\$1,952,816	\$271,978	\$ 654,990	\$ 861,052
Tax Commission				
(DFCM) TAX COMMISSION 07418 Replace Domestic Hot Water Heaters	\$ 100,000	\$ 100,384	\$ -	\$ 100,384
(DFCM) TAX COMMISSION 07418 UPS System Replacement Batteries & Updated Cabinet	\$ 35,000	\$ 35,287	\$ -	\$ 35,287
(DFCM) TAX COMMISSION 07418 Replace Carpet Throughout the Building	\$ 630,000	\$ -	\$ 630,062	\$ 630,062
(DFCM) TAX COMMISSION 07418 Replace Door Hardware / Add ADA Door Opener to West Double Doors	\$ 200,000	\$ -	\$ -	\$ -
(DFCM) TAX COMMISSION 07418 Cooling Tower and Pump Replacement	\$ 140,000	\$ 140,000	\$ -	\$ -
(DFCM) TAX COMMISSION 07418 Replace Chiller	\$ 560,000	\$ -	\$ -	\$ -
(DFCM) TAX COMMISSION 07418 Restroom Isolation Water Valves	\$ 22,000	\$ -	\$ -	\$ -
	\$1,687,000	\$275,671	\$ 630,062	\$ 765,733
UDOT				
Relocate Existing Building - Clinton Maintenance Station	\$ 2,500,000	\$ 540,163	\$ 1,350,000	\$ 1,550,000
MAINTENANCE TESTING FACILITY 01646 Fire alarm monitoring & control panel upgrade	\$ 140,000	\$ -	\$ -	\$ -
Replace Existing Building - Fairview Canyon Maintenance Station	\$ 500,000	\$ -	\$ -	\$ -
OREM UDOT 9349 Finish landscaping upgrade for building	\$ 35,000	\$ -	\$ -	\$ -
Replace Existing Building - Morgan Maintenance Station	\$ 2,500,000	\$ -	\$ -	\$ -
New Detention Basin Regrade Site Colton Maintenance Station	\$ 300,000	\$ -	\$ -	\$ -
Addition & Remodel - Snowville Maintenance Station	\$ 1,000,000	\$ -	\$ -	\$ -
UDOT CALVIN RAMPTON BUILDING 01644 Energy efficiency project \$30k. Upgrade lighting controls \$350k	\$ 380,000	\$ -	\$ -	\$ -
CALVIN RAMPTON BLDG 1644 Relocate switchgear to appropriate housing that is weather-rated	\$ 15,000	\$ -	\$ -	\$ -
	\$4,870,000	\$540,163	\$1,350,000	\$1,550,000

Capital Improvement Projects

Statewide Programs				
Capital Improvements / DFCM PM	\$ 1,757,800			
FCA Program	\$ 900,000			
Building Board / Audits	\$ 333,000			
Emergency Fund	\$ 550,000			
HazMat Emergency Abatement	\$ 450,000			
HazMat Materials Survey	\$ 200,000			
Land Option Fund	\$ -			
Paving Preventative Maint.				
Paving UCI	\$ -			
Paving Unallocated Paving	\$ -			
Planning & Design Fund	\$ 100,000			
Roofing Emergency Funding	\$ -			
Roofing Preventative Maint.	\$ -			
Roofing Seismic Program	\$ -			
Roofing Unallocated Roofing	\$ -			
Total Statewide funds	\$ 4,290,800			
Total Allocated		\$ 41,429,800	\$ 81,700,654	\$ 99,848,070



**New Science Lab Building
Weber State University
MHTN Architects**

Notes:

DFCM Reports

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 13 BEGINNING BALANCE		<u>\$ 7,056,523</u>
INCREASES:		
Budgeted Contingency Reserve	\$ 4,024,976	
Transfers Resulting from Decrease Change Orders/Modifications	501,763	
<u>TOTAL INCREASES</u>		<u>4,526,738</u>
DECREASES:		
To Cover Unforeseen Project Costs New Construction	\$ 2,407,603	
To Cover Unforeseen Project Costs Remodeling	1,671,006	
Other Transfers	82,300	
<u>TOTAL DECREASES</u>		<u>4,160,909</u>
<u>CONTINGENCY RESERVE BALANCE AS OF JUNE 30, 2013</u>		<u>\$ 7,422,352</u>

PROJECT RESERVE

FY 13 BEGINNING BALANCE		<u>5,986,556</u>
INCREASES:		
Residual Balance after Award of Construction Contract	\$ 397,925	
Residual Balance to Close Project Budget Items	1,718,244	
<u>TOTAL INCREASES</u>		<u>2,116,168</u>
DECREASES:		
To Award of Construction Agreements	\$ 1,268,809	
Reallocations Per Building Board	96,815	
Return To Project For Additional Expenses	132,464	
Per 2012 Senate Bill #6 Item #15	200,000	
<u>TOTAL DECREASES</u>		<u>1,698,089</u>
<u>PROJECT RESERVE BALANCE AS OF JUNE 30, 2013</u>		<u>\$ 6,404,636</u>

FY 2014 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 334 leases for state agencies statewide. Of those, 297 leases represent 1,374,796 square feet of space in buildings and 37 leases represent 286.93 acres of land. The DFCM Lease portfolio comprises about \$20.2M in encumbered rent payable by State agencies. A summary of all leases by type of space is detailed in the FY 2014 Leasing Summary by Type of Space in the first section of the report. The DFCM leases administrative space for 30 state agencies housing 3,525 full-time equivalent state employees.

In FY 2014, significant ongoing savings have been realized thanks to the consolidation of a number of high-cost leases into State-owned space and facilities. State-owned space is nearly always more cost-effective than leased space. This is because typically the only expense for owned space is for operations and maintenance, and sometimes debt service, while equity ownership is maintained. On the other hand, leased space must be procured on the open market at prevailing market rates without equity ownership.

The Utah Administrative Office of the Courts is responsible for 31 leases which represents 229,293 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 2014 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 Utah System of Higher Education reports Universities and Colleges leases of 1,640,325 square feet of space in buildings. A summary of the leases reported by the Utah System of Higher Education is in the FY 2014 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 238,049 square feet of space in buildings. A summary of the leases reported by the Utah College of Applied Technology is in the FY 2014 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 2015 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 2015. DFCM has not had the opportunity to evaluate each projection to verify the need for the increases. The actual additional space acquired will likely vary, and will be determined by Legislative approval of funding, Legislative approval of new employees and programs, and the budgetary constraints of the agencies.

DFCM will negotiate new leases for the agencies as the budgets and programs are approved through the Legislative process. DFCM will renew, renegotiate, replace or terminate over 60 leases in FY 2014. The projected annual cost includes the cost of the requested increase in space, anticipated increases in renewal rates and automatic annual increases in other leases. The projections in this report are the best estimates currently available and actual costs will vary based on negotiations on each lease.

DFCM Reports

FY 2014 Leasing Summary by Type of Space

DFCM Building Leases

Type of Space	Number of Leases	FTE	FY 2014 Square Feet	FY 2014 Annual Rent	Cost Per Square Foot
Monitor Station	22	0	10,713	\$ 3,220.00	\$ 0.30
Court/Office	1	2	3,077	\$ 13,056.00	\$ 4.24
Free Office	1	1	900	\$ 0	\$ 0
Hangar	1	0	976	\$ 3,048.00	\$ 3.12
Hangar/Office	6	35	111,185	\$ 129,886.44	\$ 1.17
Human Resource	6	70	34,848	\$ 316,436.46	\$ 9.08
Library	7	7	12,915	\$ 2,200.00	\$ 0.17
Office	216	2,815	1,005,677	\$ 16,984,023.13	\$ 16.89
Office/Other	7	52	39,204	\$ 490,415.00	\$ 12.51
Office/Sublease	2	2	729	\$ 12,686.25	\$ 17.40
Storage	9	6	52,306	\$ 184,394.40	\$ 3.53
Storage/Other	3	2	26,841	\$ 136,700.07	\$ 5.09
Store	6	55	43,113	\$ 775,825.95	\$ 18.00
Retail/Recruiting Office	7	72	30,960	\$ 729,186.09	\$ 23.55
Residence	1	4	1,152	\$ 12,000.00	\$ 10.42
Other	2	0	200	\$ 9,120.00	\$ 45.60
Total	297	3,123	1,374,796	\$ 19,802,197.79	\$ 14.40

DFCM Land Leases

Type of Space	Number of Leases	FTE	FY 2014 Square Feet	FY 2014 Annual Rent	Cost Per Square Foot
Ground Lease	22	402	12,038,871	\$ 93,200.00	\$ 0.01
Parking	7	0	249,442	\$ 292,597.00	\$ 1.17
Stock Pile Yard	1	0	105,450	\$ 75.00	\$ 0.00
Trailer Space	1	0	300	\$ 1,748.00	\$ 5.83
Transmit Sta.	6	0	104,822	\$ 9,951.00	\$ 0.09
Total	37	402	12,498,885	\$ 397,571.00	\$ 0.03

Administrative Office of the Courts

Type of Space	Number of Leases	FTE	FY 2014 Square Feet	FY 2014 Annual Rent	Cost Per Square Foot
Court/Office	11	130	147,082	\$ 2,754,151.00	\$ 18.73
Contract Site	10	12	35,243	\$ 337,869.00	\$ 9.59
Office	10	47	46,968	\$ 918,440.00	\$ 19.55
Storage	0	0	0	\$ 0	\$ 0
Total	31	189	229,293	\$ 4,010,460.00	\$ 17.49

DFCM Reports

FY 2014 Leasing Summary by Type of Space

Utah System of Higher Education

Type of Space	FY 2012 Square Feet	FY 2013 Square Feet	FY 2014 Square Feet	FY 2014 Annual Rent	Cost Per Square Foot
Classroom	109,566	109,832	117,178	\$ 953,759.00	\$ 8.14
Classroom/Office	290,606	337,715	350,771	\$ 2,776,820.00	\$ 7.92
Clinic	407,367	392,705	397,819	\$ 8,414,196.00	\$ 21.15
Clinic/Research	0	0	82,630	\$ 935,676.00	\$ 11.32
Ground	4,025,318	0	0	\$ 125,775.00	\$ 0
Hangar	40,051	40,051	10,976	\$ 22,292.00	\$ 2.03
Medical/Research	1,200	1,200	1,200	\$ 28,080.00	\$ 23.40
Laboratory	320	16,720	10,400	\$ 39,063.00	\$ 3.76
Office	155,793	219,969	237,419	\$ 5,079,390.00	\$ 21.39
Office/Other	266,227	202,589	115,544	\$ 2,049,411.00	\$ 17.74
Office/Storage	0	0	20,940	\$ 119,664.00	\$ 5.71
Museum/Office	0	22,500	22,500	\$ 1.00	\$ 0.00
Parking	19,250	0	0	\$ 395,556.00	\$ 0
Research	253,523	207,201	158,840	\$ 2,513,207.00	\$ 15.82
Residential	16,858	5,240	5,240	\$ 528,036.00	\$ 100.77
Storage	122,258	105,358	69,575	\$ 277,861.00	\$ 3.99
Student Center	1,072	1,072	2,012	\$ 23,826.00	\$ 11.84
Day Care	8,463	8,463	8,783	\$ 107,601.00	\$ 12.25
Other	0	28,498	28,498	\$ 19,824.00	\$.70
Non - assignable	1,369	1,369	0	\$ 0	\$ 0
Total	5,719,241	1,700,482	1,640,325	\$ 24,410,038.00	\$ 14.88

Utah College of Applied Technology

Type of Space	FY 2012 Square Feet	FY 2013 Square Feet	FY 2014 Square Feet	FY 2014 Annual Rent*	Cost Per Square Foot
Classroom	60,322	50,189	50,189	\$ 0	\$ 0
Classroom/Office	47,722	119,222	127,641	\$ 189,401.00	\$ 1.48
Classroom/Other	36,713	7,213	7,213	\$ 23,137.00	\$ 3.21
Laboratory/Classroom	13,473	13,473	13,473	\$ 0	\$ 0
Laboratory	6,626	3,750	4,480	\$ 55,360.00	\$ 12.36
Office	22,673	11,000	3,500	\$ 0	\$ 0
Office/Other	5,502	5,502	5,502	\$ 5,424.00	\$.99
Storage	2,523	650	650	\$ 1,068.00	\$ 1.64
Machine Shop	6,826	6,826	6,826	\$ 20,472.00	\$ 3.00
Non-assignable	23,678	138,575	18,575	\$ 0	\$ 0
Total	226,058	356,400	238,049	\$ 1,619,119.00	\$ 6.80

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

DFCM Reports

FY 2015 Leasing Projections

	Dec. 2011 FY 2012 SQ. FT.	Nov. 2012 FY 2013 SQ. FT.	Dec. 2013 FY 2014 SQ. FT.	Dec. 2013 FY 2014 ANNUAL RENT	Dec. 2013 FY 2014 FTE Count	Projected FY 2015 SQ. FT.	Projected FY 2015 ANNUAL RENT
--	---------------------------------	---------------------------------	---------------------------------	-------------------------------------	-----------------------------------	---------------------------------	-------------------------------------

Administrative Services

Parking	147,606	80,460	80,460	\$ 122,147.05	0	80,460	\$ 123,368.52
Storage/Other	43,200	0	0	\$ 0	0	0	\$ 0
Office	4,246	4,246	4,246	\$ 53,837.51	5	4,246	\$ 54,375.89
Total	195,052	84,706	84,706	\$ 175,984.56	5	84,706	\$ 177,744.41

Agriculture

Hangar	2151	2,151	976	\$ 3,048.00	0	976	\$ 3,078.48
Office	1,432	1,432	1,432	\$ 6,924.00	23	1,432	\$ 6,993.24
Office/Other	5,000	5,000	5,000	\$ 108,150.00	4	5,000	\$ 109,231.50
Total	8,583	8,583	7,408	\$ 188,122.00	27	7,408	\$ 119,303.22

Alcoholic Beverage Control

Parking	2,400	2,400	2,400	\$ 5,280.00	0	2,400	\$ 5,332.80
Ground	28,347	28,347	28,347	\$ 7,231.88	0	28,347	\$ 7,304.20
Store	43,113	43,113	43,113	\$ 775,825.95	55	43,113	\$ 783,584.21
Total	73,860	73,860	73,860	\$ 788,337.83	55	73,860	\$ 796,221.21

Attorney General

Office	33,007	34,903	34,903	\$ 471,976.59	90	34,903	\$ 476,696.36
Total	33,007	34,903	34,903	\$ 471,976.59	90	34,903	\$ 476,696.36

Commerce

Office	1,008	1,008	1,008	\$ 20,563.20	4	1,008	\$ 20,768.83
Parking	8,000	8,000	8,000	\$ 15,125.00	0	8,000	\$ 15,276.25
Total	9,008	9,008	9,008	\$ 35,688.20	4	9,008	\$ 36,045.08

Corrections

Ground	74,009	74,009	74,009	\$ 8,300.00	0	74,009	\$ 8,383.00
Office	74,708	74,708	71,508	\$ 1,084,860.54	179	71,508	\$ 1,095,709.15
Office/Sublease	729	729	729	\$ 12,686.25	2	729	\$ 12,813.11
Total	149,446	149,446	146,246	\$ 1,105,846.79	181	146,246	\$ 1,116,905.26

DFCM Reports

FY 2015 Leasing Projections

	Dec. 2011 FY 2012 SQ. FT.	Nov. 2012 FY 2013 SQ. FT.	Dec. 2013 FY 2014 SQ. FT.	Dec. 2013 FY 2014 ANNUAL RENT	Dec. 2013 FY 2014 FTE Count	PROJECTED FY 2015 SQ. FT.	PROJECTED FY 2015 ANNUAL RENT
--	---------------------------------	---------------------------------	---------------------------------	-------------------------------------	-----------------------------------	---------------------------------	-------------------------------------

Administrative Office of the Courts

Court/Office	178,143	166,921	147,082	\$ 2,754,151.40	130	147,082	\$ 2,781,692.91
Contract Site	33,108	36,182	35,243	\$ 337,868.63	12	35,243	\$ 341,247.32
Office	57,686	48,168	46,968	\$ 918,439.70	47	46,968	\$ 927,624.10
Storage	2,701	2,701	0	\$ 0	0	0	\$ 0
Total	271,638	253,972	229,293	\$ 4,010,459.73	189	229,293	\$ 4,050,564.33

Criminal and Juvenile Justice

Office	7,974	7,974	8,983	\$ 132,008.94	29	8,983	\$ 133,329.03
Total	7,974	7,974	8,983	\$ 132,008.94	29	8,983	\$ 133,329.03

Education

Office	105,521	106,807	108,145	\$ 2,140,271.49	324	108,145	\$ 2,161,674.20
Total	105,521	106,807	108,145	\$ 2,140,271.49	324	108,145	\$ 2,161,674.20

Environmental Quality

Air Monitor Station	9,587	10,113	10,313	\$ 3,120.00	0	10,313	\$ 3,151.20
Ground	1,736	1,736	1,696	\$ 0	0	1,696	\$ 0
Office	1,200	1,200	1,200	\$ 4,800.00	4	1,200	\$ 4,848.00
Office/Other	13,500	13,500	13,500	\$ 110,565.00	10	13,500	\$ 111,670.65
Storage	490	0	5,000	\$ 27,780.00	4	5,000	\$ 28,057.80
Storage/Other	5,241	5,241	5,241	\$ 27,620.07	1	5,241	\$ 27,896.27
Trailer Space	2,400	2,400	300	\$ 1,748.00	0	300	\$ 1,765.48
Total	34,154	34,190	37,250	\$ 175,633.07	19	37,250	\$ 177,389.40

Financial Institutions

Office	10,543	10,543	10,543	\$ 184,502.50	54	10,543	\$ 186,347.53
Total	10,543	10,543	10,543	\$ 184,502.50	54	10,543	\$ 186,347.53

Governor

Office	0	200	200	\$ 18,000.00	1	200	\$ 18,180.00
Total	0	200	200	\$ 18,000.00	1	200	\$ 18,180.00

Governor's Office of Economic Development

Office	21,077	23,902	20,902	\$ 458,380.86	80	20,902	\$ 465,964.67
Storage	4,000	4,000	4,000	\$ 16,713.80	0	4,000	\$ 16,880.94
Total	25,077	27,902	24,902	\$ 475,094.66	80	24,902	\$ 479,845.61

DFCM Reports

FY 2015 Leasing Projections

	Dec. 2011 FY 2012 SQ. FT.	Nov. 2012 FY 2013 SQ. FT.	Dec. 2013 FY 2014 SQ. FT.	Dec. 2013 FY 2014 ANNUAL RENT	Dec. 2013 FY 2014 FTE Count	PROJECTED FY 2015 SQ. FT.	PROJECTED FY 2015 ANNUAL RENT
--	---------------------------------	---------------------------------	---------------------------------	-------------------------------------	-----------------------------------	---------------------------------	-------------------------------------

Health

Ground	256,331	256,331	184,324	\$ 5.00	117	184,324	\$ 5.05
Office	3,240	25,553	26,016	\$ 502,718.36	198.6	26,016	\$ 507,745.54
Office/Other	1,000	1,000	1,000	\$ 15,810.00	4	1,000	\$ 15,968.10
Storage	9,890	13,610	13,610	\$ 82,476.60	2	13,610	\$ 83,301.37
Total	270,461	296,494	224,950	\$ 601,009.96	321.6	224,950	\$ 607,020.06

Heritage and Arts

Library	14,330	15,680	12,915	\$ 2,200.00	7	12,915	\$ 2,222.00
Office	0	0	200	\$ 0	1	200	\$ 0
Office/Other	43,680	3,593	3,593	\$ 0	4	3,593	\$ 0
Total	58,010	19,273	16,708	\$ 2,200.00	12	16,708	\$ 2,222.00

Human Services

Human Resource	35,887	35,587	34,848	\$ 316,436.46	70	34,848	\$ 319,600.82
Office	376,041	321,861	319,082	\$ 6,373,770.97	908	319,082	\$ 6,437,508.68
Office/Other	19,235	19,235	13,489	\$ 246,057.50	29	13,489	\$ 248,518.08
Total	431,163	376,683	376,419	\$ 6,936,264.93	1,007	367,419	\$ 7,005,627.58

Insurance

Office	5,253	5,253	5,253	\$ 102,433.54	14	5,253	\$ 103,457.88
Total	5,253	5,253	5,253	\$ 102,433.54	14	5,253	\$ 103,457.88

Labor Commission

Court/Office	3,077	3,077	3,077	\$ 13,056.00	2	3,077	\$ 13,186.56
Office	510	510	510	\$ 2,805.00	2	510	\$ 2,833.05
Total	3,587	3,587	3,587	\$ 15,861.00	4	3,587	\$ 16,019.61

Medical Education

Office	2,383	2,383	2,383	\$ 50,523.57	7	2,383	\$ 51,028.81
Total	2,383	2,383	2,383	\$ 50,523.27	7	2,383	\$ 51,028.81

National Guard

Ground	4,497,569	4,497,569	4,497,569	\$ 69,657.00	282	4,497,569	\$ 70,353.57
Hangar/Office	5,630	5,630	5,630	\$ 64,246.44	8	5,630	\$ 64,888.90
Office	19,143	27,343	300	\$ 1,500.00	3	300	\$ 1,515.00
Retail/Recruiting	0	0	10,423	\$ 254,494.99	21	10,423	\$ 257,039.94
Total	4,522,342	4,530,542	4,513,922	\$ 389,898.43	314	4,513,922	\$ 393,797.41

DFCM Reports

FY 2015 Leasing Projections

	Dec. 2011 FY 2012 SQ. FT.	Nov. 2012 FY 2013 SQ. FT.	Dec. 2013 FY 2014 SQ. FT.	Dec. 2013 FY 2014 ANNUAL RENT	Dec. 2013 FY 2014 FTE Count	PROJECTED FY 2015 SQ. FT.	PROJECTED FY 2015 ANNUAL RENT
--	---------------------------------	---------------------------------	---------------------------------	-------------------------------------	-----------------------------------	---------------------------------	-------------------------------------

Natural Resources

Monitor Station	400	400	400	\$ 100.00	0	400	\$ 101.00
Ground	311,011	311,011	261,340	\$ 1,828.34	0	261,340	\$ 1,846.62
Hangar/Office	4,363	4,363	4,363	\$ 13,961.60	2	4,363	\$ 14,101.22
Office	38,822	37,926	87,597	\$ 489,828.78	140	87,597	\$ 494,727.07
Residence	0	0	1,152	\$ 12,000.00	4	1,152	\$ 12,120.00
Total	354,596	353,700	534,852	\$ 517,718.72	146	354,852	\$ 522,895.91

* Current FTE Count is based on last year's data.

Navajo Trust Administration

Office	1,224	1,224	1,806	\$ 26,605.79	2	1,806	\$ 26,871.85
Total	1,224	1,224	1,806	\$ 26,605.79	2	1,806	\$ 26,871.85

Public Safety

Free Office	902	902	0	\$ 0	0	0	\$ 0
Ground	6,641,120	6,641,120	6,641,120	\$ 0	0	6,641,120	\$ 0
Hangar/Office	4,247	4,247	6,267	\$ 20,994.40	4	6,267	\$ 21,204.34
Office	117,048	117,638	125,038	\$ 1,732,632.49	382	125,038	\$ 1,749,958.81
Storage	11,856	11,856	11,856	\$ 54,996.00	0	11,856	\$ 55,545.96
Storage/Other	1,476	1,476	0	\$ 0	0	0	\$ 0
Total	6,776,649	6,777,239	6,784,281	\$ 1,808,622.89	386	6,784,281	\$ 1,826,709.12

Tax Commission

Office	32,157	32,157	11,620	\$ 202,618.50	15	11,620	\$ 204,644.69
Storage/Other	21,600	21,600	21,600	\$ 109,080.00	1	21,600	\$ 110,170.80
Retail Space	0	0	20,537	\$ 474,691.10	51	20,537	\$ 479,438.01
Total	53,737	53,757	53,757	\$ 786,389.60	67	53,757	\$ 794,253.50

Technology Services

Ground	104,502	104,502	104,352	\$ 3,501.00	0	104,352	\$ 3,536.01
Transmit Station	104,672	104,672	104,822	\$ 9,950.76	0	104,822	\$ 10,050.27
Other	200	200	200	\$ 9,120.00	0	200	\$ 9,211.20
Total	209,374	209,374	209,374	\$ 22,571.76	0	209,374	\$ 22,797.48

DFCM Reports

FY 2015 Leasing Projections

	Dec. 2011	Dec. 2012	Nov. 2013	Nov. 2013	Nov. 2013	PROJECTED	PROJECTED
	FY 2012	FY 2013	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015
	SQ. FT.	SQ. FT.	SQ. FT.	ANNUAL RENT	FTE Count	SQ. FT.	ANNUAL RENT

Transportation

Ground	246,114	246,114	246,114	\$ 2,677.00	3	246,114	\$ 2,703.77
Hangar/Office	94,925	94,925	94,925	\$ 30,684.00	21	94,925	\$ 30,990.84
Office	2,146	368	130	\$ 1,800.00	1	130	\$ 1,818.00
Office/Other	2,622	2,622	2,622	\$ 9,832.50	1	2,622	\$ 9,930.83
Stock Pile Yard	105,450	105,450	105,450	\$ 75.00	0	105,450	\$ 75.75
Storage	17,300	17,300	17,300	\$ 75.00	0	17,300	\$ 25.25
Total	468,557	466,779	466,541	\$ 45,093.50	26	466,541	\$ 45,544.44

Trust Lands Administration

Office	24,645	25,574	25,574	\$ 413,550.56	63	25,574	\$ 417,686.07
Storage		540	540	\$ 2,403.00	0	540	\$ 2,427.03
Total	24,645	26,114	26,114	\$ 415,953.56	63	26,114	\$ 420,113.10

Utah Science Technology and Research Initiative

Office	4,453	1,110	4,110	\$ 84,270.00	8	4,110	\$ 85,112.70
Total	4,453	1,110	4,110	\$ 84,270.00	8	4,110	\$ 85,112.70

Veterans Affairs

Office	0	0	1,138	\$ 0	7	1,138	\$ 0
Total	0	0	1,138	\$ 0	7	1,138	\$ 0

Workforce Services

Free Office	900	900	900	\$ 0	1	900	\$ 0
Office	182,869	147,688	131,850	\$ 2,422,839.94	270	131,850	\$ 2,447,068.34
Parking	158,252	158,582	158,582	\$ 150,045.40	0	158,582	\$ 151,545.85
Storage	5,360	0	0	\$ 0	0	0	\$ 0
Total	347,381	307,170	291,332	2,572,885.34	271	291,332.00	\$ 2,598,614.19

Grand Total	14,457,698	14,232,776	14,102,974	\$ 24,210,228.95	3,714	14,102,974	\$ 24,452,331.24
--------------------	-------------------	-------------------	-------------------	-------------------------	--------------	-------------------	-------------------------

DFCM Reports

FY 2015 Leasing Projections

<i>Utah System of Higher Education</i>	Dec. 2011 FY 2012 SQ. FT.	Dec. 2012 FY 2013 SQ. FT.	Nov. 2013 FY 2014 SQ. FT.	Nov. 2013 FY 2014 ANNUAL RENT	PROJECTED FY 2015 SQ. FT.	PROJECTED FY 2015 ANNUAL RENT
University of Utah						
Classroom	61,363	61,363	61,621	\$ 573,204.00	61,621	\$ 573,204.00
Classroom/Office	36,309	32,978	10,477	\$ 191,028.00	10,477	\$ 191,028.00
Clinic	407,367	392,705	397,819	\$ 8,414,196.00	397,819	\$ 8,414,196.00
Clinic/Research	0	0	82,630	\$ 934,676.00	82,630	\$ 935,676.00
Ground	0	0	0	\$ 79,980.00	0	\$ 79,980.00
Office	125,028	201,811	219,072	\$ 4,851,552.00	219,072	\$ 4,851,552.00
Office/Other	181,654	147,488	107,666	\$ 1,986,672.00	107,666	\$ 1,986,672.00
Office/Storage	0	0	20,940	\$ 119,664.00	20,940	\$ 119,664.00
Parking	0	0	0	\$ 383,556.00	0	\$ 383,556.00
Research	250,444	200,423	153,362	\$ 2,432,232.00	153,362	\$ 2,432,232.00
Residential	0	0	0	\$ 417,204.00	0	\$ 417,204.00
Storage	57,402	57,402	23,879	\$ 128,880.00	23,879	\$ 128,880.00
Day Care	8,463	8,463	8,463	\$ 104,964.00	8,463	\$ 104,964.00
Other	0	28,498	28,498	\$ 19,824.00	28,498	\$ 19,824.00
Non-assignable	0	0	0	\$ 0	0	\$ 0
TOTAL	1,128,030	1,131,131	1,114,427	\$ 20,638,632.00	1,114,427	\$ 20,638,632.00

Utah State University

Classroom	3,546	2,073	0	\$ 0	0	\$ 0
Classroom/Office	83,571	130,106	158,490	\$ 780,441.00	158,490	\$ 780,441.00
Hangar	21,315	21,315	7,040	\$ 13,040.00	7,040	\$ 13,040.00
Office	231	231	231	\$ 3,000.00	231	\$ 3,000.00
Office/Other	25,081	19,209	2,581	\$ 19,092.00	2,581	\$ 19,092.00
Research	3,079	6,778	5,478	\$ 80,975.00	5,478	\$ 80,975.00
Residential	4,715	4,715	4,715	\$ 106,332.00	4,715	\$ 106,332.00
Storage	17,927	17,927	15,427	\$ 27,768.00	15,427	\$ 27,768.00
Museum/Office	0	22,500	22,500	\$ 1.00	22,500	\$ 1.00
Ground	1,742,400	0	0	\$ 0	0	\$ 0
Non-assignable	0	0	0	\$ 0	0	\$ 0
TOTAL	1,901,865	224,854	216,462	\$ 1,030,649.00	216,462	\$ 1,030,649.00

Weber State University

Classroom	17,449	17,449	17,449	\$ 82,102.00	17,449	\$ 82,102.00
Laboratory	320	6,720	10,000	\$ 39,063.00	10,400	\$ 39,063.00
Office	1,146	4,746	4,935	\$ 32,675.00	4,935	\$ 32,675.00
Office/Other	0	0	5,297	\$ 43,647.00	5,297	\$ 43,647.00
Storage	29	29	269	\$ 2,413.00	269	\$ 2,413.00
Student Center	1,072	1,072	2,012	\$ 23,826.00	2,012	\$ 23,826.00
Day Care	0	0	320	\$ 2,637.00	320	\$ 2,637.00
Non-assignable	1,369	1,369	0	\$ 0	0	\$ 0
TOTAL	21,385	41,385	40,682	\$ 226,363.00	40,682	\$ 226,363

DFCM Reports

FY 2015 Leasing Projections

<i>Utah System of Higher Education</i>	Dec. 2011 FY 2012 SQ. FT.	Dec. 2012 FY 2013 SQ. FT.	Nov. 2013 FY 2014 SQ. FT.	Nov. 2013 FY 2014 ANNUAL RENT	PROJECTED FY 2015 SQ. FT.	PROJECTED FY 2015 ANNUAL RENT
--	---------------------------------	---------------------------------	---------------------------------	-------------------------------------	---------------------------------	-------------------------------------

Southern Utah University

Classroom	20,608	19,872	15,008 \$	124,888.00	16,008 \$	136,888.00
Classroom/Office	11,560	23,265	23,265 \$	256,725.00	23,265 \$	256,725.00
Office	25,988	9,781	9,781 \$	112,603.00	9,781 \$	112,603.00
Office/Other	1,100	0	0 \$	0	0 \$	0
Parking	19,250	0	0 \$	12,000.00	0 \$	12,000.00
Residential	12,143	525	525 \$	4,500.00	525 \$	4,500.00
Storage	12,290	0	0 \$	0	0 \$	0
Non-assignable	0	0	0 \$	0	0 \$	0
TOTAL	102,939	53,443	48,579 \$	510,716.00	49,579 \$	522,716.00

Snow College

Non-assignable	0	0	0 \$	0	0 \$	0
TOTAL	0	0	0 \$	0	0 \$	0

Dixie College

Classroom	6,600	9,075	23,100 \$	173,565.00	23,100 \$	173,565.00
Medical/Research	1,200	1,200	1,200 \$	28,080.00	1,200 \$	28,080.00
Office	3,400	3,400	3,400 \$	79,560.00	3,400 \$	79,560.00
Non-assignable	0	0	0 \$	0	0 \$	0
TOTAL	11,200	13,675	27,700 \$	281,205.00	27,700 \$	281,205.00

College of Eastern Utah (Part of USU Beginning FY 13)

Classroom/Office	8,600	0	0 \$	0	0 \$	0
Ground	1,742,400	0	0 \$	0	0 \$	0
Office/Other	22,500	0	0 \$	0	0 \$	0
Storage	4,610	0	0 \$	0	0 \$	0
Non-assignable	0	0	0 \$	0	0 \$	0
TOTAL	1,778,110	0	0 \$	0	0 \$	0

Utah Valley University

Classroom/Office	38,603	38,603	38,603 \$	186,761.00	38,603 \$	186,761.00
Ground	540,518	0	0 \$	45,795.00	0 \$	45,795.00
Hangar	14,800	14,800	0 \$	0	0 \$	0
Office/Other	35,892	35,892	0 \$	0	0 \$	0
Non-assignable	0	0	0 \$	0	0 \$	0
TOTAL	629,813	89,295	38,603 \$	232,556.00	38,603 \$	232,556.00

DFCM Reports

FY 2015 Leasing Projections

<i>Utah System of Higher Education</i>	Dec. 2011 FY 2012 SQ. FT.	Dec. 2012 FY 2013 SQ. FT.	Nov. 2013 FY 2014 SQ. FT.	Nov. 2013 FY 2014 ANNUAL RENT	PROJECTED FY 2015 SQ. FT.	PROJECTED FY 2015 ANNUAL RENT
--	---------------------------------	---------------------------------	---------------------------------	-------------------------------------	---------------------------------	-------------------------------------

Salt Lake Community College

Classroom/Office	111,963	112,763	119,939	\$ 1,361,865.00	119,936	\$ 1,361,865.00
Hangar	3,936	3,936	3,936	\$ 9,252.00	3,936	\$ 9,252.00
Storage	30,000	30,000	30,000	\$ 118,800.00	30,000	\$ 118,800.00
Non-assignable	0	0	0	\$ 0	0	\$ 0
TOTAL	145,899	146,699	153,872	\$ 1,489,917.00	153,872	\$ 1,489,917.00

Board of Regents

No Leased Space

Non-assignable	0	0	0	\$ 0	0	\$ 0
TOTAL	0	0	0	\$ 0	0	\$ 0

Grand Total	5,719,241	1,700,482	1,640,325	\$ 24,410,038.00	1,641,325	\$ 24,422,038.00
--------------------	------------------	------------------	------------------	-------------------------	------------------	-------------------------

DFCM Reports

FY 2015 Leasing Projections

<i>Utah College of Applied Technology</i>	Dec. 2011 FY 2012 SQ. FT.	Dec. 2012 FY 2013 SQ. FT.	Nov. 2013 FY 2014 SQ. FT.	Nov. 2013 FY 2014 ANNUAL RENT	PROJECTED FY 2015 SQ. FT.	PROJECTED FY 2015 ANNUAL RENT
---	---------------------------------	---------------------------------	---------------------------------	-------------------------------------	---------------------------------	-------------------------------------

Utah Applied Technology Administration

Office	7,500	7,500	0 \$	0	0 \$	0
Non-assignable	0	0	0 \$	0	0 \$	0
TOTAL	7,500	7,500	7,500 \$	0	0 \$	0

Bridgerland

Laboratory/Classroom	13,473	13,473	13,473 \$	0	13,473 \$	0
Non-assignable	0	0	0 \$	0	0 \$	0
TOTAL	13,473	13,473	13,473 \$	0	13,473 \$	0

Davis

Classroom/Office	7,322	7,322	7,322 \$	2,521.10	7,322 \$	2,521.10
Classroom/Other	405	405	405 \$	139.45	405 \$	139.45
Storage	530	530	530 \$	182.49	530 \$	182.49
Non-assignable	3,743	123,743	123,743 \$	42,606.96	123,743 \$	42,606.96
TOTAL	12,000	132,000	132,000 \$	45,450.00	132,000 \$	45,450.00

Dixie

Classroom	10,133	0	0 \$	0	0 \$	0
Classroom/Office	0	35,000	43,419 \$	175,001.00	43,419 \$	175,001.00
Laboratory	6,626	3,750	4,480 \$	55,360.00	4,480 \$	58,128.00
Office	11,673	0	0 \$	0	0 \$	0
Storage	1,873	0	0 \$	0	0 \$	0
Non-assignable	5,103	0	0 \$	0	0 \$	0
TOTAL	35,408	38,750	47,899 \$	230,361.00	47,899 \$	233,129.00

Mountainland

Classroom	40,163	40,163	40,163 \$	352,501.08	40,163 \$	354,617.37
Office/Other	4,903	4,903	4,903 \$	43,032.46	4,903 \$	43,290.81
Non-assignable	4,258	4,258	4,258 \$	37,371.45	4,258 \$	37,595.82
TOTAL	49,324	49,324	49,324 \$	432,904.99	49,324 \$	435,504.00

DFCM Reports

FY 2015 Leasing Projections

<i>Utah College of Applied Technology</i>	Dec. 2011 FY 2012 SQ. FT.	Dec. 2012 FY 2013 SQ. FT.	Nov. 2013 FY 2014 SQ. FT.	Nov. 2013 FY 2014 ANNUAL RENT	PROJECTED FY 2015 SQ. FT.	PROJECTED FY 2015 ANNUAL RENT
---	---------------------------------	---------------------------------	---------------------------------	-------------------------------------	---------------------------------	-------------------------------------

Ogden - Weber

Classroom	10,026	10,026	10,026	\$ 79,405.92	7,455	\$ 59,043.60
Office	3,500	3,500	3,500	\$ 27,720.00	1,005	\$ 7,959.60
Non-assignable	10,574	10,574	10,574	\$ 83,746.08	6,390	\$ 50,608.80
TOTAL	24,100	24,100	24,100	\$ 190,872.00	14,850	\$ 117,612.00

Tooele

Classroom/Office	4,400	4,400	4,400	\$ 14,400.00	0	\$ 0
Classroom/Other	6,808	6,808	6,808	\$ 23,137.00	5,368	\$ 18,000.00
Office/Other	599	599	599	\$ 5,424.00	0	\$ 0
Storage	120	120	120	\$ 1,068.00	0	\$ 0
Machine Shop	6,826	6,826	6,826	\$ 20,472.00	0	\$ 0
Non-assignable	0	0	0	\$ 0	0	\$ 0
TOTAL	18,753	18,753	18,753	\$ 64,501.00	5,368	\$ 18,000.00

Southwest

Classroom/Office	36,000	72,500	72,500	\$ 655,000.00	72,500	\$ 655,000.00
Classroom/Other	29,500	0	0	\$ 0	0	\$ 0
Non-assignable	0	0	0	\$ 0	0	\$ 0
TOTAL	65,500	72,500	72,500	\$ 655,000.00	72,500	\$ 655,000.00

Uintah Basin

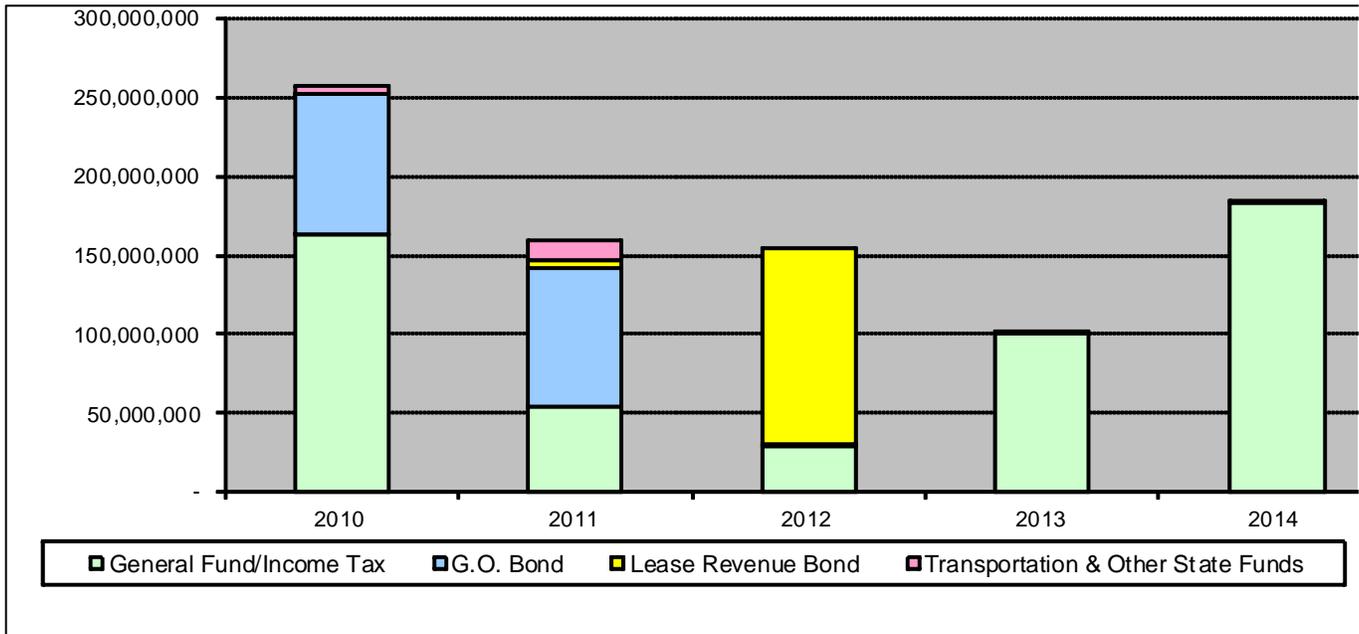
No Leased Space

Non-assignable	-	-	-	\$ -	-	\$ -
TOTAL	-	-	-	\$ -	-	\$ -

Grand Total	226,058	356,400	238,049	\$ 1,619,119.00	215,414	\$ 1,505,850.00
--------------------	----------------	----------------	----------------	------------------------	----------------	------------------------

DFCM Reports

Capital Facilities Funding History



Legislative Session

	2010	2011	2012	2013	2014
General Fund/Income Tax	163,685,400	53,648,000	28,300,000	100,039,100	183,039,000
G.O. Bond	89,111,000	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	4,791,000	12,700,000	-	-	-
Total	257,587,400	159,964,000	153,962,000	101,939,100	184,939,100

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.

DFCM Reports

Capital Improvement Project Management Performance Report DFMC Managed Projects Completed or Under Contract Within One Year of Funding

FY 2013 Capital Improvement Projects (2012 Legislative Session)

Capital Improvement Funding.....	\$62,192,000
Improvement Projects Managed by DFCM (State Funded Only).....	262
% of Projects Completed or Under Contract Within 1 yr.....	90%

Note: Results for FY 2014 (2013 Legislative Session) will be reported in May 2014.

5-Year History

Percent of DFCM Managed Capital Improvement Projects
Completed/Under Contract Within One Year

