Note:
The following pages include presentation materials for FY 2017 state-funded capital development requests that were provided to the Legislative Fiscal Analyst by Thursday, February 4, 2016.

Please follow-up directly with an agency/institution for information not provided in this document.

Contents:

1. Utah State Archives and Records Service, page 1
2. Department of Environmental Quality, page 12
3. Department of Agriculture, page 19
4. Utah Valley University, not included
5. Utah State University, page 36
6. University of Utah, page 52
7. Salt Lake Community College, not included
8. Ogden-Weber ATC, page 70
9. Weber State University, page 76
10. Southern Utah University, not included
11. Mountainland ATC, page 85
12. Snow College, not included
State Funded Capital Development Project Request
State Archives Records Repository Expansion

Department of Administrative Services
Utah State Archives and Records Service
February 8, 2016
State Archives Records Repository Expansion
State Archives Records Repository Expansion
State Archives Records Repository Expansion

- Repository total volume 51,840 cf
- Current inventory 45,652 cf

As provided to LFA on 2/4/16
State Archives Records Repository Expansion

- Remaining capacity is 11%
- 2 - 3 three years growth (@2,000 cf acquisitions per year)

As provided to LFA on 2/4/16
State Archives Records Repository Expansion
State Archives Records Repository Expansion
State Archives Records Repository Expansion

$4,183,290 cost estimate

- Repository addition
- Repository remodel
- Mechanical and robotic system expansion
- Additional shelving
- Fire system expansion and upgrade
- Project management

As provided to LFA on 2/4/16
State Archives Records Repository Expansion

Thank you

- pmansfie@utah.gov
- kenwilliams@utah.gov
State Archives Records Repository Expansion, FY2017  
Department of Administrative Services  
Utah State Archives and Records Service

**Preliminary Cost Estimate:** $4,183,290

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**Project Overview**

The mission of the State Archives is to assist Utah government agencies in the efficient management of their records, to preserve those records of enduring value, and to provide quality access to public information.

The State Archives’ facility, including staff offices, a public reference room, and a records repository, is located at 346 S Rio Grande St, Salt Lake City.

This proposal addresses the expansion and necessary extension of the archival repository to ensure the ongoing care, preservation, and access to the state’s permanent historical records.

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**Archival Repository**

The state-of-the-art archival repository maintains a climate controlled environment (60 degrees Fahrenheit/40 percent relative humidity) designed specifically to provide for the preservation of the state’s permanent historical records.

The State Archives requests $4,183,290 to extend the repository enclosure 34 feet to the west, while maintaining the north-south width (75 feet) and vertical height (54 feet) of the enclosure.

The building extension would capture 76,950 cubic feet in remodeled space and 137,700 cubic feet in additional space.

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**Future Growth**

The State’s historical and permanent records are maintained in and accessed with an automated storage and retrieval system (ASRS).
The repository system is capable of storing 51,840 cubic feet of records. The current inventory is approximately 45,652 cubic feet and 125,000 reels of microfilm, resulting in a remaining capacity of 11 percent.

Additional racking and rail can be added to the present system and additional shelving units acquired, increasing the storage volume. This request includes a re-model of the current wet fire sprinkling system to a pre-action (dry pipe) system, increasing protection of the records.

This proposed expansion would result in 28,800 additional storage spaces for a total capacity of 80,640, a gain of 55.6 percent.
TECHNICAL SUPPORT CENTER
Significant environmental issues impact our quality of life and economic development

• Data is used to protect and inform public, determine regulatory compliance and conduct research.

• Public demand for data is increasing.

• Reliable science-based information is critical
DEQ scientists and engineers use a technical center to:

• Analyze samples.
• Store, calibrate and repair equipment
• Prepare for field work.
• Construct air monitoring stations.
Current Facility Deficiencies

Air Monitoring Center

• Temperature and humidity control
• Location
• Security
• Safety
DEQ REQUEST

Technical Support Center
18,000 Square Feet

• Ensure that DEQ is providing reliable scientific information.
• Improve protection of public health and our quality of life.
• Significantly enhance efficiency of the agency.
• Accommodate anticipated growth in programs.
• Address safety issues with current facilities.

Capital Budget Estimate
$6,208,674
Questions?
PROJECT ANALYSIS

- Completed a **Structural Evaluation and Building Performance (Tier 1) Seismic Study**
- Conducted **Site Analysis** on the Redwood Road and Taylorsville sites to compare compatibility to Department needs
- Complete **Geotechnical Analysis** of soils condition on both sites
- Completed a **Space Needs and Growth Projections Analysis**
- Confirmed **CBE costs** through professional cost estimator
WHY WE ARE HERE

The Department of Agriculture and Food is responsible for the administration of Utah's agricultural laws, which mandate a wide variety of activities including inspection, regulation, information, rulemaking, loan issuance, marketing and development, pest and disease control, improving the economic position of agriculture, and consumer protection. To effectively do our work we need a facility that serves us by:

- **Accommodating 84 meetings for Boards and Commissions with members of the public**
- Providing **easy access to Capitol Hill** and **staff collaboration with other Departments** located near North Temple & Redwood Road
- **Accommodate Department growth** to meet needs of Wasatch Front growth
EXISTING BUILDING CONDITION

• Structural deficiencies
• **Space deficiencies** – building design does not provide for flexible office organization of office suites or flexible re-organization
• **Thermal performance** issues frequently invalidate testing results
• Lack of **building-wide security**
• **Water leaks** are troublesome to lab projects and building infrastructure and are costly to address
• **Poor building ventilation systems** re-circulates motor fuels lab odors
• **Dearth of sound isolation** poses risk of sharing secure/private info
• Entry ramp **does not meet ADA accessibility code**
A Tier 1 Seismic Evaluation was conducted in August 2015. Findings state: “The Utah Department of Agriculture (building) does not meet the Life Safety Performance Level for the enhanced hazard level. When a structure does not meet the Life Safety Level, structural elements may experience failure and/or collapse, and the overall risk of life-threatening injury as a result of primary structural damage is expected to be high.”
CONCRETE DETERIORATION

• Water leaks are causing continued harm to building structure

• Cracking and spalling concrete reflects ongoing corrosion issues which may ultimately render the structure compromised

• The estimate to repair the extent of concrete deterioration and complete seismic upgrade is $1.4 million
SOUND ISOLATION

- Internal wall system is consistently constructed of movable partitions
- Partitions do not extend above the ceiling system, thus provide very limited sound isolation
- In spaces where sound is amplified or secure information is being conveyed, partitions should extend to the structural deck and meet State Sound Transmission Criteria (STC) ratings
Drivers for the Ideal Site

Department of Agriculture and Food needs:

• Public Interface
• Flexibility of Space
• Proximity to Departments of Natural Resources, Environmental Quality, and Human Resource Management
PLANNING FOR A NEW BUILDING

The Pre-Programming team thoroughly reviewed:

- Existing Building Conditions
- Space Needs and Growth Strategies
- Structural Report
- ADA and Code Compliance
- Meet State of Utah Office Standards
- Two Potential Sites – Redwood Road & Taylorsville
SITE 1 – EXISTING CONDITIONS

As provided to LFA on 2/4/16
SITE 1 – PROPOSED PLAN

As provided to LFA on 2/4/16
SITE 1 – CONCEPT DESIGN

PROS
• Adjacent to DNR, DEQ, DHRM
• Access to Capitol Hill
• Access to public transportation
• Ease of construction phasing and moving on existing site
• Ease of public parking and site access

CONS
• Poor soils on site
• Security concerns of neighborhood
SITE 2 – EXISTING CONDITIONS

PROS
• On the grounds of the Utah State Fairpark
• Good visibility to public
• Distance from State Capital

CONS
• Poor soils on site
• Seasonal public access limits – parking adjacent to building during events
• Distance from State Capital
• NIST Standards for Metrology state these facilities should not be adjacent to “heavily traveled highways”
SITE 2 – CONCEPT IDEAS
CONFIRMING THE CBE

Pre-Programming Study has:

• Verified **Space Needs at 56,500 GSF**
• **Managed Growth Projections** to ensure planning for 30 years
• Confirmed **Unique Project Requirements**
  ▪ Weights and Measures (Seismic Slab Isolation & Lab Mechanical Systems)
  ▪ Dry Labs (Ventilation and Services)
  ▪ Covered Parking / Storage (Equipment Access & security)
## SPRY BUILDING REPLACEMENT

### SUMMARY OF SPACES

<table>
<thead>
<tr>
<th>#</th>
<th>SPACE DESCRIPTION</th>
<th>GSF</th>
<th>GSF</th>
<th>%</th>
<th>AVG GSF</th>
<th>COST</th>
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<tr>
<td>1</td>
<td>ADMINISTRATION</td>
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<td>$350</td>
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<td>ADMINISTRATIVE SERVICES</td>
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<td>3</td>
<td>COMMUNICATIONS</td>
<td>270</td>
<td>446</td>
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<td>$155,925</td>
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<td>ANIMAL INDUSTRY / MEAT INSPECTION</td>
<td>3,910</td>
<td>6,452</td>
<td>11%</td>
<td>$350</td>
<td>$2,259,573</td>
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<td>5</td>
<td>PLANT INDUSTRY</td>
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<td>12,177</td>
<td>22%</td>
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<td>$4,267,917</td>
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<td>6</td>
<td>REGULATORY SERVICES: FOOD, DAIRY, AND BEDDING</td>
<td>13,267</td>
<td>21,891</td>
<td>39%</td>
<td>$362</td>
<td>$7,928,996</td>
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<td>7</td>
<td>MARKETING &amp; ECONOMIC DEVELOPMENT</td>
<td>1,170</td>
<td>1,931</td>
<td>3%</td>
<td>$350</td>
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<td>8</td>
<td>BUILDING SERVICES*</td>
<td>3,570</td>
<td>5,891</td>
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</tbody>
</table>

*NIC in total GSF

---

As provided to LFA on 2/4/16
NEXT STEPS

Funding of $28,322,650 for design and construction of a new Department of Agriculture and Foods Building.

Proposed Schedule
Design - April – December 2016
Construction - February 2017- February 2018
• Forty percent of the fastest growing STEM jobs in Utah require at least a bachelor’s with foundational biology courses. These are some of the highest paying jobs in the state.

• Medical sciences and biomedical engineering jobs are projected to grow annually at 5.3% and 10.5% respectively through 2020.
Gap Between Opportunity and Access:

- USU is uniquely placed to educate those who will meet this demand, but its current infrastructure is neither large enough nor modern enough to keep pace with the need.

- The BNR building has not been updated since 1958, and its two outdated labs are grossly insufficient to educate a modern STEM workforce in the latest technologies.
Enrollment for Fall 2015 is already at 986 and will increase

Our two teaching labs for STEM majors serve over 1,600 students each year

USU’s Biology Department has more than 820 undergrad students (600 biology majors, 180 public health majors, 40 composite teaching majors)

Last year, the two teaching labs were 25% over-capacity

Foundational biology courses/labs are also required for graduation by thousands of students enrolled in 33 different USU majors

Why a new Biological Sciences Building

FY2017 State-Funded Capital Development Project Request
We have now added lab sections on Saturday.

Lab components (required for all students) are taught in two 30-seat classrooms.

The rigid and outdated design is inadequate; doesn’t allow faculty members to utilize more current pedagogical approaches to teaching.

Severely limited capacity in sequencing so students fall behind an entire year.

WHY a new Biological Sciences Building

FY2017 State-Funded Capital Development Project Request
WHY a new Biological Sciences Building
Biological Sciences Building

a new

As provided to LFA on 2/4/16
“We have great candidates to hire in Utah, but what separates the graduates who end up getting hired are those with extensive lab and research experience. These are the students the employers seek first.”

John Hall, Manager, R&D Program at Merit Medical Systems
“Investment in science education that includes laboratory experience with up-to-date technology, ready access to web-based curriculum, and team-building orientation is vital to meeting the human resource needs of our businesses, while assuring that our children have meaningful opportunities for employment at a globally competitive scale.”

Paul Campbell, Associate and Chairman, Campbell Scientific
THE PROJECT consists of a 113,000 GSF new building on the site of the old Agricultural Sciences Building.
THE PROJECT
and renovation of the Biological and Natural Resources Building

Biological Sciences Building

FY2017 State-Funded Capital Development Project Request
THE PROJECT

The new Biological Sciences Building will consolidate the majority of the Biology Department into a state-of-the-art facility to foster improved teaching, research and collaboration among faculty, students and department administration.
PROJECT BUDGET

PRELIMINARY COST ESTIMATE $69,000,000

TOTAL PROJECT SPACE (GSF) 189,000
- New space (GSF) 113,000
- Remodeled space (GSF) 76,000
- Space to be demolished (GSF) 0

INCREASE IN STATE FUNDED O&M $1,199,535

OTHER SOURCES OF FUNDING $10,000,000

STATE FUNDED REQUEST $59,000,000

Estimated project costs are $427/SF for the new building and $276/SF for the renovation.
• Helps address critical state workforce needs

• Keeps pace with Utah’s economic demand for a STEM-educated workforce

• Facilitates Utah State University’s responsibility to respond to the Governor’s 2020 Initiative
Addresses the critical shortage of undergraduate science teaching space on our campus, and supports the continued growth of STEM and STEM-related majors on our campus.

Facilitates student completion and addresses problems of deferred graduation and entry into the workforce.
• Brings Utah State University into the 21\textsuperscript{st} century in terms of how STEM courses are taught on our campus
TRAINING UTAH’S FUTURE HEALTH CARE PROVIDERS
IN THE FACILITIES OF THE PAST

Vivian S. Lee, M.D., Ph.D., M.B.A.
Senior Vice President, University of Utah Health Sciences
CEO, University of Utah Health Care
Dean, University of Utah School of Medicine
THANK YOU!!!

CLASS OF 2019
THANK U!!!

CLASS OF 2019
50 years ago, University of Utah School of Medicine was given a home with the goal that the University Hospital “would facilitate carrying on the highest grade of scientific work, which by the quality and reputation of its clinical work would attract patients from the whole Mountain Region irrespective of their economic status.”
- Philip B. Price, M.D., former Dean, University of Utah Medical School

Since 1967, University of Utah has trained:
More than 35,000 doctors, nurses, pharmacists, dentists, mid-level specialists, health providers, scientists and educators

A 2013 study found that, “…the building’s seismic issues are significant enough that the building is unsuitable for continued use as a clinical care and research facility. The deficiencies cited are considered a hazard to occupants and a liability to the university.”
U of U School of Medicine is the only medical school in the state and region.

Our departments provide Telehealth and on-site services for remote clinics across the state and region.

We train 2/3 of the physicians in Utah.

Over 80% of our students are Utah residents or Utah high school or college graduates.

In FY15, we delivered more than $100M in uncompensated care.

Last year our students donated 20,891 community service hours.
EVERY YEAR, THE UNIVERSITY OF UTAH TRAINS ABOUT

- 122 new doctors
- 44 new physician’s assistants
- 380+ new health professionals

Serving Utah and the West in 2016

DISTINGUISHED U OF U ALUMNI LEADERS

Dr. Russell Nelson (’47), Cardiac Surgeon, performed the 1st open heart operation in Utah
Dr. Cecil Samuelson (’70), Rheumatologist, former UUHS SVP and President of BYU
Dr. Homer Warner (’49), founder of Biomedical Informatics
Dr. Thomas Rees (’48), Plastic Surgeon, leader in global surgery
Dr. Bill DeVries (’70), Cardiac Surgeon, performed the first artificial heart surgery
Dr. Brent James (’78), Health Services Researcher and leader at IHC

OUR STUDENTS REPRESENT GRADUATES FROM EVERY UT UNIVERSITY AND COLLEGE

Class of 2019 (122)

- Westminster University
- Weber State
- Utah Valley University
- Utah State University
- Southern Utah University
- Dixie State University
- BYU Hawaii
- BYU Idaho
- BYU

OVER HIS OR HER CAREER, EACH SPECIALIST PERFORMS ABOUT:

- 150,000 primary care visits
- 25,000 general surgeries
- 27,000 pediatric general surgeries
- 13,000 newborn deliveries

WE ARE EXPANDING TRAINING IN RURAL AND REGIONAL AREAS:

- Launching Physician’s Assistant training in partnership with Dixie State University

As provided to LFA on 2/4/16
Training Utah Providers to be the Best in the Nation

UNIVERSITY OF UTAH HEALTH CARE VALUE EQUATION

Our formula for delivering high-value health care

VALUE

TOP 10

= +

50% OF PROVIDERS ARE IN THE TOP 10%

QUALITY

SERVICE

$ AMONG THE LOWEST COST HEALTH CARE, IN THE COUNTRY

COST

As provided to LFA on 2/4/16
Expanding Programs, Increasing Efficiencies

INTERPROFESSIONAL

MEDICAL INNOVATION

HEALTH TRANSFORMATION

BIG DATA
Decreasing our Footprint, Increasing our Impact
Centralizing Collaboration

Medical Education and Discovery Building
(Academic and Innovation)

Ambulatory Care Center
(Clinical and Academic)

Rehabilitation Hospital
(Clinical and Academic)
Ambulatory Care Center:
Clinical and Academic Integration
Rehabilitation Hospital: Clinical and Academic Integration
Demolition of Building 521

Ambulatory Care Center
(Clinical and Academic)

Rehabilitation Hospital
(Clinical and Academic)
Medical Education & Discovery: Academic and Innovation Integration

- Rehabilitation Hospital (Clinical and Academic)
- Ambulatory Care Center (Clinical and Academic)
- Medical Education and Discovery Building (Academic and Innovation)
Health Sciences Transformation: Doing More With Less

Existing Space to be Demolished (GSF) 639,174

Replacement Space to be Constructed: MED & ACC (GSF) 448,000

New Space to be Constructed: EXPANDED REHAB (GSF) 150,000

Optional Donor Dependent Expansions: GLOBAL & INNOVATION(GSF) 160,000
**Estimated Costs**

<table>
<thead>
<tr>
<th>Project Costs</th>
<th>Operating Revenues</th>
<th>State</th>
<th>Private</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ambulatory Care Center</td>
<td>$105M</td>
<td>$105M</td>
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<tr>
<td>Rehabilitation Hospital</td>
<td>$90M</td>
<td>$45M</td>
<td>$45M</td>
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<tr>
<td>521 Demolition</td>
<td>$12M</td>
<td>$12M</td>
<td></td>
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<tr>
<td>MED</td>
<td>$185M*</td>
<td></td>
<td>$50M</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$392M</strong></td>
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*MED includes the $100M for the base Medical Education and Discovery building, as well as donor-dependent Global Health Institute and Discovery & Innovation Center*
Requested State Approvals

- MED BUILDING
  State Funding of $50M

- MED BUILDING BONDING AUTHORITY
  $50M to Bridge Gift Cash Flow with Construction

- NON-STATE FUNDED REHAB HOSPITAL
  And Bonding the Non-Donor Portion of Rehab Project

- INCREMENTAL OPERATIONS & MAINTENANCE
  $470,600

As provided to LFA on 2/4/16
Questions?

Conceptual Rendering of University of Utah Health Sciences Transformation Project
Ogden-Weber Applied Technology College
BDO Building, Bay 2 Renovation Request
Composites / Non-Destructive Inspection (NDI) Expansion
February 8, 2016

- Request: $6,586,500 - $151 per square foot
- Already own building and land – 43,605 square feet
- Renovation less expensive than new construction
- Utility access in place, programming completed
Because the BDO project is so important to the college, we used $1.5 million in capital improvement funds in FY15 to address infrastructure issues, thus reducing the overall capital development request.

Infrastructure items included:
- Roof
- Exterior upgrades to the building
- Structural improvement
- Asbestos abatement
Over 30 advanced composite and aerospace industry assets within a 25 miles radius of Ogden City – including Hill Air Force Base

“We are not just ‘on the map’, we are the map.”
-Composites & Aerospace of Northern Utah (C.A.N.U.)

“Significant investment in the composites and NDI arena is certain to provide a measurable and broad-based ROI, not just for our region, but the entire state.”
-Douglas S. Larsen, Executive Director, Weber Economic Development Partnership

- Utah is #6 in cluster of aerospace and advanced manufacturing (composites) companies in the country
- Northern Utah, especially Weber County, has highest concentration of aerospace and composites companies
- Manufacturing is 33 percent of state GDP - #2 for high-growth, high-demand, high-wage jobs
Workforce Demand

OWATC Composites and NDI
Employer Advisory Teams

- Barnes Aerospace
- Boeing
- Custom Composites Engineering
- DPS Skis
- ENVE Composites
- Exelis
- HAFB Air Force Life Cycle Management Center
- L-3 Communications
- Lockheed Martin
- Orbital ATK
- Petersen, Inc.
- TCB Composites
- Total Quality Systems
- Western Zirconium
- Williams International

- Lack of skilled workforce is #1 factor limiting growth
- Orbital ATK 2015-2017 employment forecast demonstrates their immediate need for 625 composites technicians
- BDO location in the heart of this advanced manufacturing/aerospace cluster

As provided to LFA on 2/4/16
Hill AFB Always Needs Skilled Aerospace Technicians

• Hired 653 new technical workers in last 12 months – Exceeded forecast
• Expect to hire at least 600 per year for the next 10 – 20 years
• Work is increasing with sustainment of the F-22 Raptor and the F-35 Joint Strike Fighter
• Of the “Top 10 technician skills most in demand at Hill AFB” composites technician is #1
• 86 composite technicians were hired last year and 50 jobs went unfilled: 150+ needed per year for the next 5 – 10 years
• Experienced composite technicians make $23 - $27 per hour ($48,460 - $56,537 per year)
• Aerospace technicians do not require a 4-year university degree, but do need post-secondary technical education and certification
Social Science
Building Renovation
Current Facility

• Constructed in 1972
• Over 40 classrooms
• Over 80 faculty offices
Current Facility

Houses Entire College of Social & Behavioral Sciences

(12 Departments)
Issues
Renovation Cost and Details

• $50 to $60 per square foot of existing value
• Enclose 13,000 square feet
• Renovated building = 119,322 square feet
• O & M increase of $396,163
• Total project cost = $34,810,978
Other Funding Sources

$5,000,000

Naming Gift Agreement
$29,810,978

Total State Funding Request
Infrastructure and General Government Appropriations Subcommittee

MATC Technology/Trades Building

Monday, February 8, 2016
Utah County
2010 Population: 727,718

Wasatch County
2010 Population: 61,738

Summit County
2010 Population: 36,181

2nd Largest Populated County in Utah

Utah County
Wasatch County
Summit County

Utah

Lehi
Orem
Spanish Fork

Approximately 40 Secondary Schools

As provided to LFA on 2/4/16
Serves the LARGEST population of any ATC in the UCAT System

Including Utah County, the 2nd MOST POPULOUS county in the State of Utah.

Estimating a 43% Population Growth in the region; growing to 826,637 by 2020.

Utah County expects to nearly double its population to 1 million by 2040.

Shawn Seager, Director of Regional Planning
Mountainland Association of Governments
MATC Membership Hours

65.2% Increase in enrollment since 2006!

Nearly reaching 1 million Membership Hours

Total FY15: 996,955

88% Increase since 2006!
MATC Strategic Planning

Planning Process Conducted by
Andrew Jackson, Director
Mountainland Association of Governments

Input from:
- Employers/Industry
- Advisory Committees
- EDCUtah
- School Districts
- DWS

#1 UCAT Priority

As provided to LFA on 2/4/16
Technology/Trades Building

MATC PROGRAMS
MATC Diesel Programs

- Remodeled old maintenance facility
- Relocated program to South end of Utah County
- Decreased lab space hindering growth opportunities
- **Lost 5,000 sq ft** in Lab space from move
- **Current Facilities: Limited Space**

MATC Diesel Mechanics

Needed to meet industry demand

As provided to LFA on 2/4/16
MATC at Capacity

51% Loss of Lab Space
4,700 sq ft Lab

Decreased Enrollment from limited space

MATC Diesel Mechanics

Needed to meet industry demand

As provided to LFA on 2/4/16
MATC Automotive Programs

- Relocated to MATC TGP Campus in Lehi, CDL Building
- Displaced CDL Classroom
- **Lost 3,920 sq ft** in Lab space from move
- Reduced class size due to limited classroom and lab space

- **Current Facilities: Limited Space**

As provided to LFA on 2/4/16
MATC at Capacity

4,700 sq ft Lab

46% Loss of Lab Space

Lost Enrollment from limited space

MATC Automotive Technology

Needed to meet industry demand

As provided to LFA on 2/4/16
Needed to meet industry demand

**MATC Composite Materials Programs**

- Loss of American Fork Campus
- Relocated program to Orem Campus
- **Lost 2,200 sq ft** in Lab space
- Insufficient Lab space to utilize Industry Equipment Donations
- Student enrollment has doubled
- **Current Facilities: Insufficient Space**
MATC at capacity

55% Loss of Lab Space

Doubled In Enrollment Growth

MATC Composite Technology

Needed to meet industry demand

As provided to LFA on 2/4/16
MATC Welding Programs

- Pipe/Structural Fitting Program
- Added New Section to address industry demand
- Shop Operates 12 Hours/Day
- Current Facilities: **AT CAPACITY**
MATC at Capacity

REMODELED OLD LINEMAN LAB

25% INCREASE IN ENROLLMENT IN FY15

159 FY14  198 FY15

MATC Welding Technology

Needed to meet industry demand

As provided to LFA on 2/4/16
MATC Machining Programs

- **174%** Enrollment Growth in FY15
- Added New Section to address growing industry demand
- **Current Facilities: AT CAPACITY**
- Leased additional space to meet industry demands.

MATC Precision Machining

Needed to meet industry demand
Klune Industries, Inc. is expanding rapidly over the coming years and we are in dire need of trained machinists. We anticipate adding as many as forty new machining jobs in the next five years and the machining and CNC program at MATC are vital in helping us sustain this growth.

We are currently hiring non trained machine operators and experiencing a high part scrap rate and also machine maintenance as a result of the untrained operator skill level.

We are currently recruiting Journeyman machinists outside the state of Utah as we have a huge resource deficiency in this area.

- Bob Ballantyne, Klune Industries
  Vice President / General Manager
Trained CNC machinists are critical to the long term success of the Flowserve facility located in Springville, Utah. The challenges associated with replacing an aging workforce and the competitive nature of our industry makes finding machinists who are trained with up-to-date technology and equipment of upmost importance.

Flowserve fully supports the MATC CNC/Machinist program in Utah County. Our experience is that locally trained personnel tend to be more loyal to our company. They also strengthen our local economy because they usually remain here when their schooling is complete.

- Laura Richards, Flowserve Human Resource Manager
MATC Apprenticeships

Enrollment: Growing to meet industry demand

Increase from FY14 to FY15 67%

Year End FY15 306
Fall FY16 344

Year End FY14 183
Fall FY14 143
Fall FY15 239

As of Fall FY16 MATC Apprenticeship Programs have experienced 44% Growth

89% Growth over 2 Years

Highest Enrollment Since Program Inception

As provided to LFA on 2/4/16
Leased Facility Orem Campus, South Building

Programs:

• Machine Tool Technology
• CNC Machining
• Apprenticeships

MATC Manufacturing / Trades

Needed to meet industry demand

13,300 sq ft

As provided to LFA on 2/4/16
MATC Computer Systems Program

Web Programming and Development

• Development Collaboration with Xactware

• Xactware and MATC Students at Large

• Xactware and MATC Instructors

• Xactware Internships

• Current Facilities: Limited Space

MATC Web Programming

Needed to meet industry demand

As provided to LFA on 2/4/16
TECHNOLOGY AND TRADES BUILDING

MATC Thanksgiving Point Campus

rethink EDUCATION
“Life Safety Concerns”
MATC Thanksgiving Point Campus

- Insufficient MATC Parking
- Forces student parking on adjacent streets
- Requires Student Crossings on busy streets
  with speeds in excess of 40 mph

As provided to LFA on 2/4/16
MATC used proceeds from sale of AF Campus to Purchase 4.1 Acres

$1.1 Million

- Adjacent to Thanksgiving Point Campus
- No Restrictive Building Covenants
- Allows the Development of Trade & Industrial “High Bay” Facilities

As provided to LFA on 2/4/16
MATC
Technology/Trades
Building Request

- Building Programming with Architects
- Building: $23,964,500
- O&M: $616,800
- 80,000 sq ft

#1 UCAT Priority

As provided to LFA on 2/4/16
THANK YOU!

MLATC.edu Rethink EDUCATION