FY 2024 USHE Tech College 5-Year Capital Plans

The Utah Board of Higher Education Policy R706 requires the institutions of higher education to develop a 5-year capital facilities plan. This plan shall be reviewed and updated annually by the institutions and then submitted to the Office of the Commissioner of Higher Education. The plans shall consider institutional master plans. The goal of the 5-year capital facilities plan is to collect, coordinate, analyze, and prioritize facility infrastructure and building program needs on an institutional basis. The plan must organize and prioritize the existing building needs and new facility needs on an institutional basis. As work is completed each year or new situations emerge, the remaining tasks are to be re-prioritized as necessary to concentrate on the critical needs. The first two pages demonstrate the template used to collect 5-year capital plan information from institutions, with the remainder of the document summarizing 5-year capital plans as reported by technical colleges.

Executive Summary:
5.1. A narrative and discussion of current and future institutional capital needs, including projected needs over a 5-year future period based on enrollment projections, program growth, functional obsolescence, and facility condition

I. **Project Name**
   a. **Scope:**
   b. **Time Frame:**
   c. **Funding:**

II. **Project Name**
   a. **Scope:**
   b. **Time Frame:**
   c. **Funding:**

. . . . . .

(example)

I. ***General Classroom Building***
   a. ***Scope:*** *New 40,000 sq. ft. general classroom building with 35,000 sq. ft. of renovated existing classroom building.*
   b. ***Time Frame:*** *Construction to begin in spring of 2022 and will complete in late summer 2024.*

c. ***Funding:*** *Total project cost $32 million: $15 million from dedicated funds, $12 million from donor, $7 million from State Capital Improvement.*

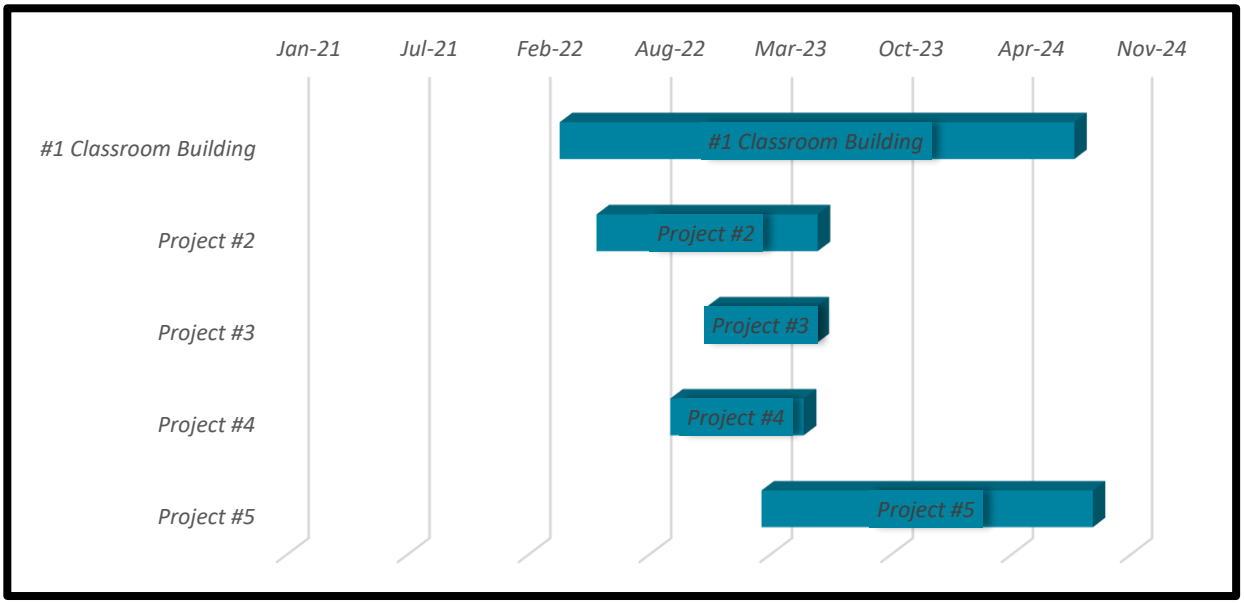
5.2. Space utilization information for all state-owned and leased facilities and a discussion of how the 5-year capital plan will improve institutional space utilization.

5.3. A discussion of how the 5-year capital plan will affect institutional attainment goals

5.4. A calculation of deferred facility maintenance needs by campus and a strategic plan for how the institution will use capital improvements and other capital projects to eliminate those needs

5.5. Gant/Graphic project representation.

i.e. – institutional choice of graphic



FY 2024 Capital Facilities Plan

BRIDGERLAND TECHNICAL COLLEGE

DAVISTECH
DAVIS TECHNICAL COLLEGE

FY 2024 Capital Facilities Plan

DAVIS TECHNICAL COLLEGE

Executive Summary:

In coordination with the Davis Technical College (Davis Tech) Campus Master Plan last revised in 2018, Davis Tech leadership has prioritized Capital Facilities Projects that will increase the college's capacity to provide state-of-the-art technical education to students who will in turn apply those skills in industry. These prioritized projects include: Renovation Phases II – IV, Welding Building, Construction Trades Yard, a Commercial Driver's License Driving Range, and the Cosmetology Project.

Renovation Phases II - IV will strategically backfill the spaces made available by the completion of the Allied Health Building. These renovated spaces will provide college programs and services additional capacity and updated space with current technologies. This project will also include the renovation work funded by the agency related to the President's Office and the addition of an office suite for the Davis Technical College Foundation.

The Welding Building provides a purpose-built state-of-the-art welding facility that will double the welding booth capacity.

The Construction Trades Yard will be a new space on campus. It will provide a dedicated space that will support the growth and expansion of all construction trades programs that include the following: Heavy Equipment Operator, Plumbing Apprentice, Electrician Apprentice and Building Construction Technology.

The Driving Range for Commercial Driver's License is also a new space on campus. The addition of this CDL program to the School of Transportation is in response to industry demand and will allow Davis Tech to help meet the increased need for licensed commercial drivers.

Davis Tech's Cosmetology programs are in space that are antiquated and insufficient for future growth and maintenance of a viable program. The area of the Main Building that houses the Cosmetology programs requires significant mechanical, electrical, and plumbing improvements.

5.1. A narrative and discussion of current and future institutional capital needs including projected needs over a 5-year future period based on enrollment projections, program growth, functional obsolescence, and facility condition

I. Phases II – IV, Support Services

- **a. Scope:** This project renovates four phases of approximately 56,911 sf of space in the Main Building and Barlow Building. Space will be remodeled for the following programs and support services: Culinary Arts, Digital Media, Apprenticeship (Electrical and Plumbing) programs, Receiving and Facility Services, Support Services, and the President's Suite and Foundation Suite.
- **b. Time Frame:** Phases II, III, President's Suite and Foundation Suite will begin simultaneously, and the duration is estimated to be one year. Phase IV and the remaining Support Services will begin after Phases II and III are complete, the estimated duration is 1 year.
- **c. Funding:** The total project cost for Phases II - IV is estimated at $10,800,000 funded from Dedicated State Capital Development funds. The Support Services, President's Office and Foundation Suite are funded by the agency, estimated at $2,300,000.

II. Welding Technology Building

- **a. Scope:** This project will construct a purpose-built welding technology building approximately 16,000 sf.
- **b. Time Frame:** The estimated duration of this project is 24 months once funding is in place.
- **c. Funding:** The total project cost is estimated to be $9,600,000 and would be funded from Dedicated State Capital Development funds.

III. Construction Trades Yard

- **a. Scope:** This project will introduce a dedicated yard that will provide a space to support the expansion of all construction trades programs.
- **b. Time Frame:** The estimated duration of this project is 6 months once funding is in place.
- **c. Funding:** The total project cost is estimated at $650,000 and would be funded from Dedicated State Capital Development funds.

IV. Driving Range for Commercial Driver's License (CDL Program)

- **a. Scope:** Construct a driving range that will provide the space necessary for CDL training.
- **b. Time Frame:** The estimated duration of this project is 6 months.
- c. **Funding:** The total project cost is estimated at $875,000 and is agency funded.

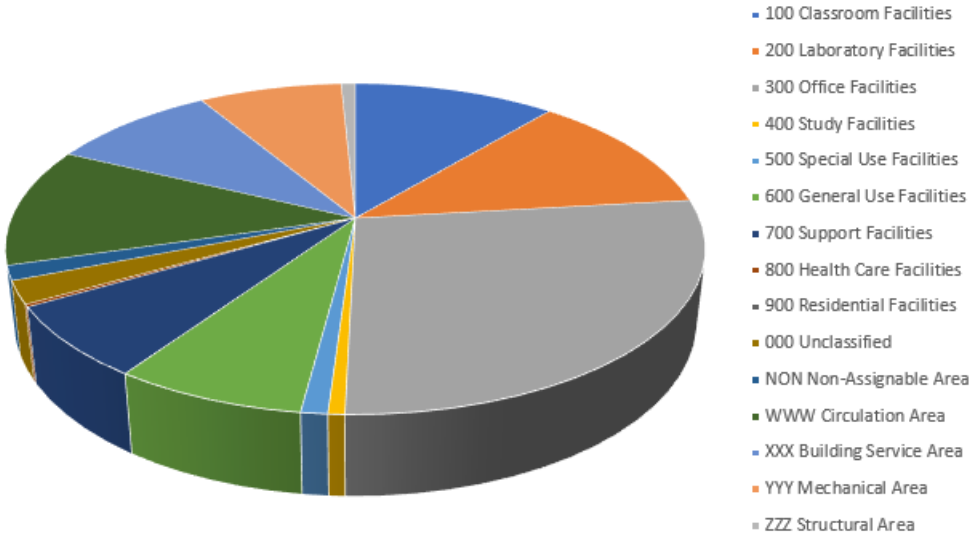
V. Cosmetology Project

- **a. Scope:** Renovate approximately 33,000 sf of space in the Main Building that is primarily occupied by the Cosmetology programs. The project will include improved space layouts, mechanical, electrical, plumbing systems, finishes, fixtures and furniture.

b. **Time Frame:** The estimated duration of this project is 2 years.
c. **Funding:** This project is not funded but would be a Capital Development Request for FY 2027. It is estimated at $10,000,000.

5.2. Space utilization information for all state-owned and leased facilities and a discussion of how the Five-Year Capital Plan will improve institutional space utilization.

Davis Tech FY 2023 Space Utilization Summary:



The majority of the Davis Tech Five-Year Capital Plan strategically includes the remodeling of existing space. This remodeled space will repurpose existing space rather than build new. A priority in the design of these remodeled spaces will be improved space utilization.

The Welding Technology Building will be the best use of Development Funds to meet the need to double the capacity of the Welding Technology program. This new space will provide a better program workflow and improved mechanical systems for energy efficiencies.

The Construction Trades Yard will be a new space that will include an outside yard space for construction lab projects and heavy equipment operation instruction. The program functions that will occupy this new Construction Trades Yard are currently underserved with inadequate space that creates unnecessary safety risks.

The Cosmetology project will provide an opportunity to improve the space layout and make changes that will better serve the cosmetology programs into the future.

5.3. A discussion of how the Five-Year Capital Plan will affect institutional attainment goals.

Davis Tech has three main attainment goals:

Access: Increase the three-year college going rate of all Utah high school graduates

Timely Completion: Increase the percent of students who have a timely graduation
High Yield Awards: Increase the percent of all graduates who earn a high-yield degree or certificate

The Five-Year Capital Plan at Davis Tech will support our attainment goals by strategically remodeling space that will improve the student experience and improve access to students in every demographic.
Both the remodeled spaces and new spaces proposed in this Five-Year Capital Plan will be student-centric in design. These spaces will create an environment that fosters student growth and development while showcasing programs and the potential for every student.

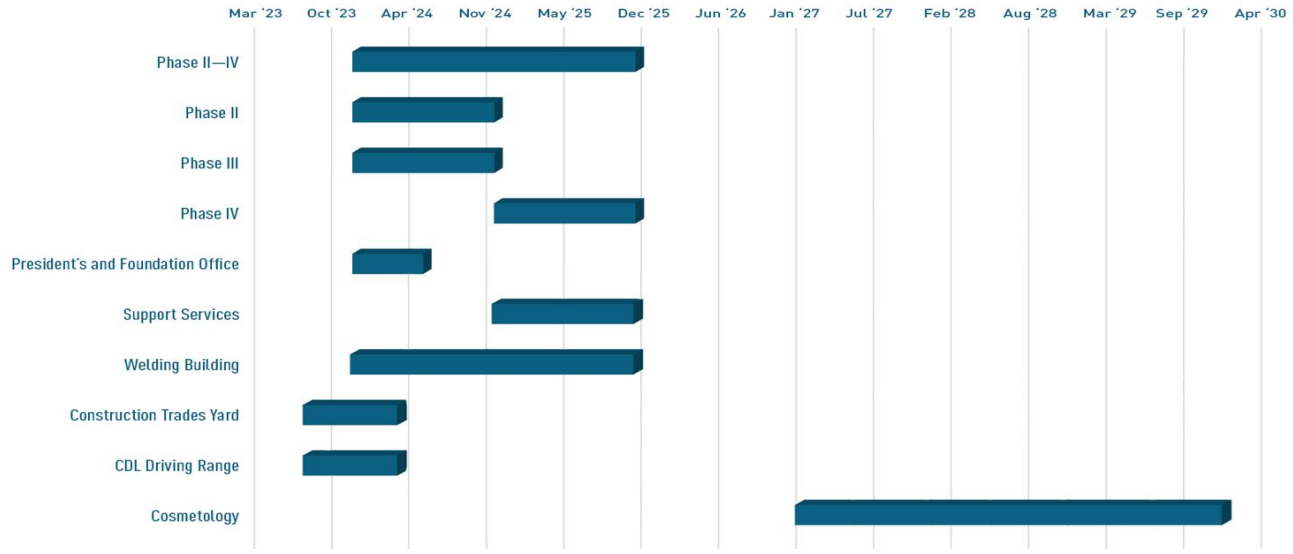
5.4. A calculation of deferred facility maintenance needs by campus and a strategic plan for how the institution will use capital improvements and other capital projects to eliminate those needs.

An estimated calculation of deferred facility maintenance needs for Davis Tech is $4.5 million.

Davis Tech is an aging campus with buildings that are 40+ years old. Some mechanical systems are near or have exceeded their lifecycles. Deferred maintenance is a reality at Davis Tech. The College works to manage and prioritize the resources available to maintain all physical assets. The College has developed a strategic plan that includes the following to mitigate these needs:

1) Improved preventative maintenance schedules
2) Identify and prioritize capital improvement projects by coordinating the Facility Condition Assessment with staff familiarity with the campus and its systems
3) Propose improvement and development projects that eliminate the needs that have developed as a result of deferred maintenance

5.5 Gant/Graphic project representation.



FY 2024 Capital Facilities Plan

DIXIE TECHNICAL COLLEGE

Executive Summary:

St George is the fastest growing county in Utah, and has been for 50 years. It has consistently outpaced population growth in Utah County, and has grown twice as fast as the rest of the state since 2000. Dixie Tech has benefitted from this rapid increase in the pool of potential students, but the resources devoted to the college have not kept pace with the growth.

Dixie Technical College is fortunate to have two large buildings, Buildings A and B, which are less than five years old. These new facilities have enabled the College to grow rapidly in the last four fiscal years, despite limited state funding. According to information provided by the Commissioner's office, Dixie Tech's certificate seeking membership hours more than doubled between FY18 (the year the new campus was completed) and FY22. During that time period, Dixie Tech received no funds for new construction.

The growth in membership hours at Dixie Tech has been uneven, with the construction, tech, industrial and transportation programs growing much more rapidly than the medical programs. This has benefitted Dixie Tech's students, inasmuch as these fields generally pay quite well, but it has left the college with a severe lack of lab space relative to classrooms. This is especially true of high bay lab space. Specifically, the Electrical, Plumbing, HVACR, Welding, Auto Tech and Diesel programs will be constrained in their future growth unless additional lab space is developed. This is especially unfortunate, as Construction and Transportation are two of the pillars of the Washington County economy.

While the other structure owned by the college, Building C, the former St George airport terminal, has been upgraded, the building itself is now 50 years old and will require additional improvements.

In order to meet the demands of continued growth, Dixie Tech will require additional funding to add lab space, some classroom space, and upgrade Building C.

5.1. A narrative and discussion of current and future institutional capital needs including projected needs over a 5-year future period based on enrollment projections, program growth, functional obsolescence, and facility condition

I. Transportation, Trades & Technology Building

a. **Scope:** New 75,000 sq. ft. building with classroom and lab space for high-demand programs.
b. **Time Frame:** Construction to begin as soon as the funding is secured and complete 24 months later
c. **Funding:** Total project cost is $60.2 million from State Capital Development or other state funds.

II. Repair Roof of Building C

a. **Scope:** New roof for Building C, the former St George airport terminal building.
b. **Time Frame:** Construction to begin as soon as the funding is secured and complete 12 months later. This was approved for FY24.
c. **Funding:** Total project cost is $500,000 from State Capital Improvement or other state funds.

III. Sprinkler System for Building C

a. **Scope:** Install fire suppression sprinkler system in Building C, the former St George airport terminal building.
b. **Time Frame:** Construction to begin as soon as the funding is secured and complete 6 months later. This was approved for FY24.
c. **Funding:** Total project cost is $150,000 from State Capital Improvement or other state funds.

IV. HVACR for Welding Lab

a. **Scope:** Install HVACR in Welding Lab.
b. **Time Frame:** Construction to begin as soon as the funding is secured and complete 6 months later. This was approved for FY24.
c. **Funding:** Total project cost is $400,000 from State Capital Improvement or other state funds.

V. Perimeter Fence

a. **Scope:** A perimeter fence around the campus parking lots, including landscaping.
b. **Time Frame:** Construction to begin as soon as the funding is secured and complete 6 months later. This will be requested in FY25.
c. **Funding:** Total project cost is $300,000 from State Capital Improvement or other state funds.

VI. New Culinary Lab

a. **Scope:** Install new Culinary Lab in current classroom space.
b. **Time Frame:** Construction to begin as soon as the funding is secured and complete 6 months later. This will be requested in FY25.

c. **Funding:** Total project cost is $400,000 from State Capital Improvement or other state funds.

VII. Additional Access Space

a. **Scope:** Develop parking, access and recreational space in the center of campus.
b. **Time Frame:** Construction to begin as soon as the funding is secured and complete 6 months later. This will be requested in FY25.
c. **Funding:** Total project cost is $1,000,000 from State Capital Improvement or other state funds.

VIII. Industrial and Transportation Programs Lab Expansion/Storage

a. **Scope:** New 6,000 to 18,000 sq. ft. metal lab building for lab expansion for the College's industrial and transportation programs and/or for storage space. Currently the college is required to store equipment outside or in storage containers; as the population increases on Tech Ridge this equipment needs to be secured in a more secure and accessible manner. This could be multiple buildings rather than a single structure.
b. **Time Frame:** Construction to begin as soon as the funding is secured and complete 12-18 months later. This will be requested in FY26 or FY27.
c. **Funding:** Total project cost is $2 to $6 million from State Capital Development or other state funds.

5.2. Space utilization information for all state-owned and leased facilities and a discussion of how the 5-year capital plan will improve institutional space utilization.

Dixie Technical College's lab space, except for the medical labs, is already full. Without additional lab space, the remaining classrooms will not be able to be utilized further unless the amount of lab time is reduced. In order to increase the utilization of classroom space, further lab space must be developed.

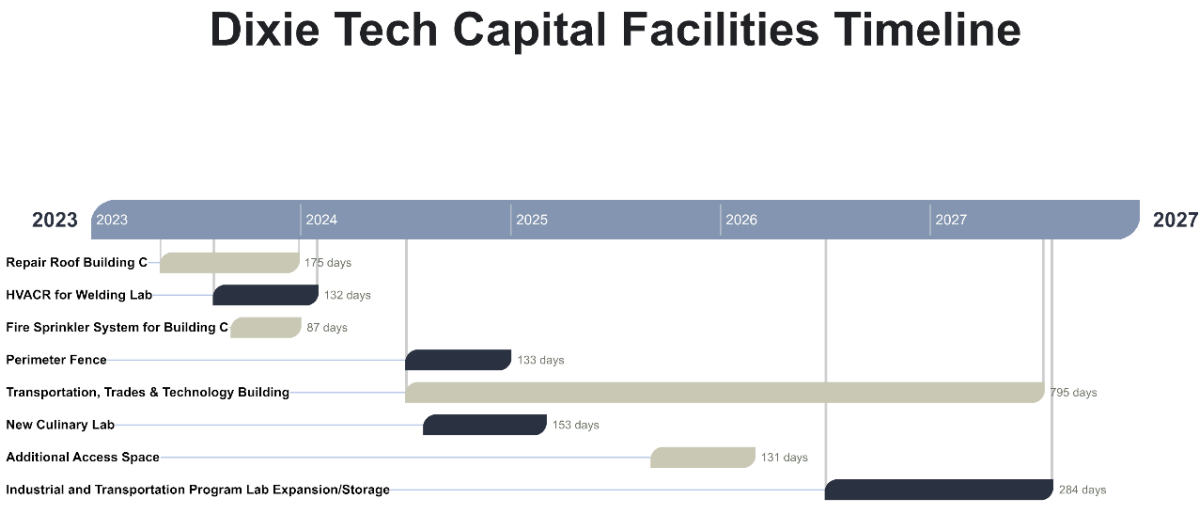
5.3. A discussion of how the 5-year capital plan will affect institutional attainment goals.

Because the programs that have the strongest growth require additional lab space, Dixie Tech's ability to continue growth beyond FY24 may be limited. At the conclusion of FY22, the college doubled its certificate seeking membership hours in the last five fiscal years. According to information provided by the Commissioner's office, despite this rapid growth Dixie Tech has the second highest graduation rate, the highest completion rate, and the highest placement rate among the tech colleges. If additional lab space is not developed and growth continues, students will be required to spend more time in the classroom and less time in the labs. This will, it is feared, lead to fewer enrollments, a lower quality education, reduced graduation rates, and declining output from high yield programs.

5.4. A calculation of deferred facility maintenance needs by campus and a strategic plan for how the institution will use capital improvements and other capital projects to eliminate those needs.

As stated above, Building A and B are less than five years old and their maintenance has not yet become a serious issue. Building C, however, is 50 years old and requires funding to repair the roof and install a fire suppression system.

5.5 Gant/Graphic project representation.



MOUNTAINLAND
TECHNICAL COLLEGE

FY 2024 Capital Facilities Plan

MOUNTAINLAND TECHNICAL COLLEGE

Executive Summary: Taken from MTECH's Master Plan

Project Introduction:

Mountainland Technical College provides classroom instruction and hands-on training in a number of technical professions. This training is specific to the practical problem-solving skills demanded by business and industry. "To enhance the employability of individuals through market-driven career and technical education, through the five core areas of: program development, student achievement, faculty and staff support, physical resources, and community outreach." - MTECH Mission Statement

Project Justification:

Since 2016, MTECH has increased its membership hours by 35.1 percent as Utah County continues its tremendous growth. According to the University of Utah's Policy Institute, Utah County alone is projected to be responsible for 36.1 percent of the state's growth between 2015 and 2065. The current facilities can't sustain the current growth trajectory, so the college will need to improve & expand existing facilities and add additional campuses throughout the Mountainland Region.

Project Vision:

The vision of the masterplan is to create an extended network of campuses that will work with the growing student body. Each campus will provide state of the art facilities that promote advancements in technology and collaboration. They will not only be educational spaces, but they will be a gathering place for students, instructors and employers to network and build relationships. By expanding to different locations and creating spaces for the next generation to succeed, the college will be able to work with and provide for their local communities.

5.1. A narrative and discussion of current and future institutional capital needs including

projected needs over a 5-year future period based on enrollment projections, program growth, functional obsolescence, and facility condition

VI. Payson Campus

- **a. Scope:** New 89,000 sq. ft. classroom and lab building. Approximately 27,500 square feet will be used for classroom, offices, and study areas. Approximately 11,700 square feet will be used for building support, and approximately 49,800 square feet will be used for shops, laboratories, trades classrooms, and computer labs.
- **b. Time Frame:** Construction to begin September of 2023 and complete April 2025
- **c. Funding:** Total project cost $53,422,000

VII. Provo Campus

- **a. Scope:** Capital Improvement renovation 57,118 sq. ft. building. Approximately 18,000 square feet will be used for classroom, offices, and study areas. Approximately 7,601 square feet will be used for building support, and approximately 32,000 square feet will be used for student testing, health laboratories, health and technology trades classrooms, and computer labs.
- **b. Time Frame:** Construction July of 2022 and tentative completion July 2028.
- **c. Funding:** Total project cost over the duration of 5 years-$13,051,500. All funding through State Capital Improvement.

VIII. Wasatch Campus

- **a. Scope:** New 100,000 sq. ft. general classroom building. Approximately 32,046 square feet will be used for classroom, offices, and study areas. Approximately 12,954 square feet will be used for building support, and approximately 55,000 square feet will be used for shops, laboratories, trades classrooms, and computer labs.
- **b. Time Frame:** Construction to begin October of 2023 and complete March of 2026
- **c. Funding:** Total project cost $40,884,000

IX. Orem Land banking-$20,000,000

X. Saratoga Springs/Eagle Mountain Land Banking - $15,000,000

5.2. Space utilization information for all state-owned and leased facilities and a discussion of how the 5-year capital plan will improve institutional space utilization.

Space utilization information:

Name	Number	Location	Status	Condition	Gross Area SF	Replacement Cost	Constructed	Remodeled
MTECH LEHI MAIN AUTOMOTIVE BUILDING	17263	BC	O	5	6468	$1,778,700.00	2011	
MTECH LEHI MAIN CAMPUS	10841	MC	O	5	91259	$25,096,225.00	2011	
MTECH LEHI NUING BUILDING	13150	BC	H	5	6123	$1,683,825.00	2013	2018
MTECH LEHI TRADES AND TECHNOLOGY BU	17755	BC	O	5	89000	$24,475,000.00	2021	
MTECH OREM BRANCH CAMPUS	8712	BC	O	4	33372	$9,177,300.00	1993	2019
MTECH OREM CAMPUS SOUTH	17701	BC	L	4	13300		2000	2018
MTECH PROVO EXTENSION CAMPUS	6575	BC	O	3	57797	$16,280,000.00	1989	2020
MTECH SPANISH FORK AUTOMOTIVE BUILD	10565	BC	H	3	12805	$3,521,375.00	1980	2008

Mountainland has several facilities spread throughout its region. Some examples of needed improvements to better utilize the institutional space include those listed below.

1. **Provo Campus**-Provo is undergoing a phased renovation to better utilize the space provided from obtaining the old Provo 4th District Court House. Mechanical Systems are being upgraded and old equipment is being removed and replaced with more efficient and better performing building maintenance systems. Lighting systems are being removed and replace with LED light to provide better efficiency. The overall design brings better use of space for instruction and collaboration for students by reconfiguring the layout, changing court rooms into classrooms and labs. The safety of the students is also considered with the upgrading of fire, access control, intrusion, and camera systems. (See figure 2.3)

2. **Lehi Campus**- By adapting to the demand for expansion of programmatic growth, new programs emerge which require different types of equipment. This causes change in configuration for lab spaces. MTECH is undergoing a renovation of space to utilize an old computer storage lab and converting it into a usable radiology lab. This new program will better serve the space by providing a place to train and serve new students that attend the program. Also, MTECH is renovating a less used student lounge area and converting it into a space to support students. The new Student Success Center will house advisors that meet one on one with the students to serve their educational needs. It also provides an area for students to meet and collaborate.

5.3. A discussion of how the 5-year capital plan will affect institutional attainment goals.

Project Goals:

MTECH's first and foremost objective is to bring education and resources to the students. To keep up with the growing demands and teach / train the next generation of skilled Trade, Healthcare and Computer Technology workers, the College will need to grow in its region. By improving the existing facilities and building additional campuses, the College can strengthen relationships with local communities, high schools and industry partners.

5.4. A calculation of deferred facility maintenance needs by campus and a strategic plan for how the institution will use capital improvements and other capital projects to eliminate those needs.

I. Lehi Campus

- **a. Scope:**
  - **i.** Upgrade fire alarm and AV electronic systems.
  - **ii.** Interior renovations to better utilize space unused due to programmatic growth and change.
  - **iii.** Plumbing and electrical systems
  - **iv.** Interiors: flooring, wall paint, and repair
- **b. Time Frame:** 2024-2029
- **c. Funding:** Total project cost over 5-year duration $1,860,095

II. Provo Campus

- **a. Scope:** Capital Improvement renovation 57,118 sq. ft. building.
- **b. Time Frame:** July of 2023 -2028.
- c. **Funding:** Total project cost over the duration of 5 years-$13,051,500.

III. Orem Campus

- **a. Scope:**
  - **i.** Interiors: flooring, wall paint, and repair
- **b. Time Frame**: 2024-2029
- **c. Funding:** Total project const over 5-year duration **$**480,000

5.5 Mountainland Region Facilities Chart

REGION	CAMPUS	STUDENT COUNT	SF	FUTURE EXPANSION
Utah County	Lehi	2,433	192,850	All 4 campuses in Utah County have **run out of capacity** and will need newer facilities to meet overall growing demand throughout the region in the next 5-10 years.
Utah County	Orem	1,615	46,672	
Utah County	Provo	179	57,824	
Utah County	Spanish Fork	760	35,768	
Wasatch County	Wasatch UVU Campus	100	N / A	MTECH would like to have a **permanent campus** in the next 10 - 15 years in Heber City
Wasatch County	Wasatch West Campus	144*	N / A	
Summit County	North Summit HS	144*	N / A	**No future expansion** is planned for summit county. MTECH will retain their cooperation with local high schools in the area.
Summit County	South Summit HS	144*	N / A	
Summit County	Park City HS	144*	N / A	

OGDEN-WEBER
TECHNICAL COLLEGE

FY 2024 Capital Facilities Plan

OGDEN-WEBER TECHNICAL COLLEGE

Executive Summary:

The proposed Pathway Building will support expanding college enrollments, provide single-site services, and welcome a vibrant, diverse community. This project will alleviate capacity issues in both student services and instruction. In the current configuration, prospective students are required to visit multiple buildings to complete admissions, testing, and scheduling. Enrolled students and graduates looking for career and articulation support face similar logistical issues. The Pathway Building will provide space to consolidate these services. The proposed 120,000+ square-foot space will offer a clear pathway into OTECH programs for our community members, many of whom are first-generation college students. It will also facilitate pathways for graduates to find careers with local employers or pursue further certificates and degrees at other institutions of higher education.

The Pathway Building will also furnish much-needed classroom space. The college's overall fall enrollment increased 11.68% last year and high school student enrollment increased 25%. OTECH served 5,933 students in 2021 (33% of whom were from historically underrepresented groups) and awarded 945 certificates. This year the college is on track for even more growth. New classrooms will allow program expansion where demand outpaces capacity.

As an added benefit, the new building will increase OTECH's presence in the community. The current campus configuration reflects its pre-college use as a youth correction facility, with all the buildings set back and removed from view of major roadways. This has resulted in an expansive front entrance that is underutilized. It is a common occurrence to have first-time campus visitors state, "I've lived in Ogden my entire life, driven by thousands of times and had no idea this campus was here."

With its proposed location on the west side of campus near Washington Boulevard (a main arterial road), the Pathway Building will draw the historically hidden college into the thriving community. The building's stance, orientation, and architecture will invite the community onto the campus through focused landscaping, drivability, and pedestrian scale. As the first step in OTECH's masterplan, the Pathway Building will also provide necessary space to make future campus improvements.

The goals for the Pathway Building align with the Utah System of Higher Education's strategic plan to provide high-quality education and one-stop services for the student body. With flexible classroom space and consolidated student services, the new building will improve prospective and current students' educational experiences. Increased enrollment, smoother processes, and higher

student satisfaction will be achieved.

OTECH programs provide students and graduates with high-demand skills, increased earning potential, and improved quality of life. The 945 FY21 certificate completers graduated debt-free with an expectation of increasing earning wages by 35% one year after completion.

5.1. A narrative and discussion of current and future institutional capital needs including projected needs over a 5-year future period based on enrollment projections, program growth, functional obsolescence, and facility condition

XI. Pathway Building

- **a. Scope:** The Pathway Building will provide space to consolidate these services. The proposed 120,000+ square-foot space will offer a clear pathway into OTECH programs for our community members, many of whom are first-generation college students. It will also facilitate pathways for graduates to find careers with local employers or pursue further certificates and degrees at other institutions of higher education.
- **b. Time Frame:** As soon as funding is approved taking 2-3 years to complete.
- **c. Funding:** Utah State Capital Development

5.2. Space utilization information for all state-owned and leased facilities and a discussion of how the 5-year capital plan will improve institutional space utilization.

Space Utilization – Existing:

Every available space in existing campus facilities is used to accommodate students and services. OTECH led Utah's technical college fall enrollment with the highest enrollment in its 50-year history. Because student body growth has outpaced new construction, training programs and student services are spread across the campus. Students are required to visit several buildings for enrollment, which can be intimidating to first-generation college students and cumbersome for students with disabilities. Training programs have spread to separate areas on campus to accommodate more students, which means duplicated resources and equipment.
For example, OTECH is the largest provider of apprentice-related training in Utah with 1,026 apprentices enrolled in fall FY22 and an average annual growth of 8%. More than 50 apprenticeship students were turned away in FY21 because classes had exceeded capacity. Classes are cramped and lab space limited. Students must stand shoulder-to-shoulder while taking stressful, hands-on certification assessments. In older buildings, including the Business Technology building, instructional spaces have been shoehorned into inefficient spaces that were not built to serve that function. Faculty have been shuffled, classroom and lab times changed, and spaces re-organized to maximize the number of students served, but there is simply no more room.

Space Utilization – New:

The estimated 121,000+ square foot Pathways Building will greet prospective students by providing a defined entry point with consolidated services. The new space will allow for program expansion, a secure IT infrastructure, a welcome center focused on equity, diversity and inclusion, an expedited admissions process, and access to education partners such as Weber Adult Education and Weber State University. The added classroom space will be flexible enough to support current program requirements while adapting to hybrid training methods and future employer needs. The additional capacity and consolidated student services will allow OTECH to meet Utah State Higher Education's strategic plan to:

- Increase the college entry rate of high school graduates by 3% in 5 years.
- Increase the college entry rate of underrepresented groups by 4% in 5 years.
- Simplify the admissions process for students from historically excluded populations.

With OTECH's growth trajectory, current program capacity could be exceeded in the next 3-5 years. The Pathway Building will provide space for program expansion to meet employer and student demand and is the first step to building enough capacity for OTECH enrollment to double in the future.

Expected Building Capacity:

There is an immediate need for a new facility to provide more classrooms, labs and offices, and consolidation of academic support and student services. These activities are spaced throughout the campus in various buildings with the following cumulative capacities:

Classrooms	20,592 SF	*this # .9 from excel 22,880
Labs	22,550 SF	*this # .9 from excel 25,056
Offices	2,937 SF	*this # .9 from excel 3,264
Academic Support	16,700 SF	*this # .9 from excel 18,556
Student Services	5,731 SF	*this # .9 from excel 6,368
Total	68,510 SF	*this # .9 from excel 76,124

Using a gross-up factor of 60% to account for existing facility building support space, an additional 41,106 SF is needed. This combines for a total facility capacity of about 110,000 SF. Factoring in future growth, 121,000 SF of capacity is required to accommodate program and support needs.

This new facility would be classified in code as a multi-use building, including group A assembly spaces, group B business spaces for educational and vocational training, as well as other auxiliary use spaces for building support. This indicates the building could accommodate between (121,000 / 150 (business) = 800), (121,000 / 20 (classroom) = 6,050), and (121,000 / 50 (vocational) = 2,420) people at any given time (IBC Table 1004.5)*.
A possible breakdown of select occupancies indicates the following capacities:

Classrooms x 20 @ 1,024 SF each = 20,480 SF/20 Net = 1,024 students = 51 students per room

Labs x 18 @ 1,152 SF each = 20,736 SF/50 Net = 414 students = 23 students per room
Offices x 3,264 SF/50 net = 65 staff
Multi-purpose space @ 3,456 SF/15 Net = 231 patrons
Academic support spaces @ 18,556 SF/150 gross = 123 occupant load
Student support spaces @ 6,368 SF/150 gross = 42 occupant load
Other building support spaces @ 45,674/150 gross = 304 occupant load

Potential total occupant load = 2,203 persons*

**(A further in-depth programmatic and code review is required at a future time of analysis.)*

5.3. A discussion of how the 5-year capital plan will affect institutional attainment goals.

Strategic & Master Plan Alignment:

The campus master plan develops connection between the campus and community through a series of targeted phases over the next twenty years and beyond. The first phase over the next five years includes the Pathway Building and surrounding site, creating a strong connection between the campus and community. Phase two includes the next five to ten years and further enforces the connection between the campus and community. A facility at the eastern entrance of the campus is tied together with an improved pedestrian corridor through the campus, creating a book-end to the Pathway Building. Phase three develops the next ten- to fifteen-year range with a planned facility at the next most prominent entrance to the north. Phase four targets the fifteen- to twenty-year range and considers the needs of the existing building programs and lifecycles. Beyond twenty years, the campus master plan provides flexibility for future development and civic connection both within and outside the Tech College Circle.

5.4. A calculation of deferred facility maintenance needs by campus and a strategic plan for how the institution will use capital improvements and other capital projects to eliminate those needs.

Ogden-Weber Technical College is an aging campus with buildings that are 50+ years old. Some mechanical systems are near or have exceeded their lifecycles. Deferred maintenance is a reality at the College and staff work to manage and prioritize the resources available to maintain all physical assets. The College has developed a strategic plan that includes the following to mitigate these needs:

- Improved preventative maintenance schedules.
- Identify and prioritize capital improvement projects by coordinating the Facility Condition Assessment with staff familiarity with the campus and its systems.
- Propose improvement and development projects that eliminate the needs that have developed as a result of deferred maintenance.

FY 2024 Capital Facilities Plan

SOUTHWEST TECHNICAL COLLEGE

Executive Summary:

In FY 2024 Southwest Technical College will conducting a feasibility study with Method Studios to incorporate a college Master Plan and address the needs and requirements for a Public Safety training center. The purpose of this expansion is to provide additional space for existing programs, allow for increased student enrollment, and provide space to add additional programs over the next few years as new programmatic funding becomes available.

CONNECTION - To create a dynamic campus with well-defined walkways for students between buildings and grounds. We will generate a cohesive environment that is inclusive to all who walk our campus. In addition, to connect our industry partners in building stronger relationships with students.

SUSTAINABILITY - To meet the physical demands of a changing and growing local economy. We will promote sustainable practices through energy-efficient buildings that provide spaces to connect people with one another and with their environment. We will be forward thinking in creating facilities, educational programs, and relationships that stand the test of time.

INNOVATION - To develop flexible places to support a variety of scales and functions that holistically support academic endeavors. We will build an infrastructure with adaptability for the changing needs of our students and community.

CULTIVATE - To enhance the simplicity and beauty of the campus to support individual growth and creativity, the intellectual and cultural life of the community, and our engagement with our region. We will create a sense of belonging for students and faculty through mutual respect, valuable connections, and a safe environment.

5.1. A narrative and discussion of current and future institutional capital needs including projected needs over a 5-year future period based on enrollment projections, program growth, functional obsolescence, and facility condition

I. Public Safety Training Center

- **a. Scope:** Southwest Tech intends to construct a state-of-the-art Public Safety Training Center that will provide training space for students enrolled in its emergency services programs (including Firefighter, EMT, Advanced EMT and Paramedic). Southwest Tech is currently conducting a feasibility study with Method Studios to incorporate a college Master Plan and address the needs and requirements for this new training center.
- **b. Time Frame:** The estimated duration of this project is 4 years.
- **c. Funding:** Southwest Tech will be seeking funding for this project from the Utah State Legislature.

5.2. Space utilization information for all state-owned and leased facilities and a discussion of how the 5-year capital plan will improve institutional space utilization.

While developing the Master Plan, Southwest Tech with the support of Method Studios we will apply current space utilization formulas and local growth trends to develop a capacity model. The Master Plan will be a robust document providing insight on space utilization and will help the College address current and future demands.

Current Southwest Facilities:

Facility	Location	Year Built	Year Remodeled	Size sq. ft.
Automotive & Technology	510 W 800 S Cedar City, UT 84720	1984	2021	37,174
Health Professions & Trades	757 W 800 S Cedar City, UT 84720	2016	n/a	80,234
Kane County Campus	733 S. Cowboy Way Kanab, UT 84741	2007	n/a	8,500

5.3. A discussion of how the 5-year capital plan will affect institutional attainment goals.

Southwest Tech Attainment Goals:

Access: Increase the three-year college going rate of all Utah high school graduates
Timely Completion: Increase the percent of students who have a timely graduation
High Yield Awards: Increase the percent of all graduates who earn a high-yield degree or certificate

Access Strategy: 1) Simplify enrollment processes: application, scholarships, messaging 2) Expand distance offerings/hybrid offerings 3) Increase recruitment and counseling

Timely Completion Strategy: 1) Address pinch points: Use data more effectively. Curriculum structure and student contact at pinch points 2) Expand distance offerings/hybrid offerings 3) Review retention strategy/plan. Leave of absence policy, student connection, STECH resources (Student Success Center)

High Yield Strategy: 1) Length of program review, align with industry needs 2) Develop "student experience plan" – touch points through longer programs 3) Develop student council – need student input and representation

The 5-Year Capital Plan at Southwest Tech will support our attainment goals and will improve the student experience and improve access to students in every demographic**.**

5.4. A calculation of deferred facility maintenance needs by campus and a strategic plan for how the institution will use capital improvements and other capital projects to eliminate those needs.

Estimated calculation of deferred facility maintenance at Southwest Tech is $0. Southwest Tech is maintaining current facility maintenance needs utilizing base budget and state funded capital improvements.

FY 2024 Capital Facilities Plan

TOOELE TECHNICAL COLLEGE

Executive Summary:

Tooele Technical College is starting the construction phase of the building expansion, which will double the available instruction space. During the 18-month construction period, the College has leased space to continue instruction. The College is also starting an outdoor meeting space to house graduation and other significant events.

Future capital development opportunities will require additional real estate.

5.1. A narrative and discussion of current and future institutional capital needs, including projected needs over a 5-year future period based on enrollment projections, program growth, functional obsolescence, and facility condition.

I. Project Name – Tooele Technical College Building Expansion
- **a. Scope:** New 38,463 sq. ft. addition to the main campus and remodeling of an additional 23,532 sq. ft. which includes a 12,000 sq. ft. metal warehouse that will be transitioned into a classroom and lab building.
- **b. Time Frame:** FY2024
- **c. Funding:** Legislative funding $24,749,000

II. Project Name – Tooele Technical College Amphitheater
- **a. Scope:** Outdoor meeting space
- **b. Time Frame:** FY2023-2024
- **c. Funding:** Capital Improvement funds and College funds

III. Project Name: - Landbank
- **a. Scope:** To provide for student growth expected to occur 5-10 years out, the College will need to acquire real estate to develop additional facilities. It is expected that property contiguous to our campus and ideal for future growth will be available for purchase in three years but may be available sooner.
- **b. Time Frame**: 5 to 10 years
- **c. Funding:** Legislative Request

Tooele Technical College is embarking on two significant capital projects that will satisfy the instructional needs of the College for the next five to ten years. The building expansion is commencing. To meet the instructional needs during construction, the College is leasing space at the USU science building and a local industrial park. The construction is expected to last for 18 months.

The College is also using capital improvement funds to improve an outdoor space and make it more accommodating to hold significant events, including graduation.

In the last census, Tooele County was named the fastest-growing county in Utah. As Tooele County continues to grow in residential housing and with an influx of businesses, current projections estimate this growth will continue for the next ten years. After the building expansion project is complete and the College continues to grow, it will need to plan for additional space to meet future educational and training needs. Acquiring additional land and securing additional capital development funds afterward will be necessary as student enrollment growth justifies. The College has identified one adjacent property which would be ideal, but the owner is not interested in selling for a few years. The College will continue considering and evaluating this property and other suitable locations for future development opportunities.

5.2. Space utilization information for all state-owned and leased facilities and a discussion of how the 5-year capital plan will improve institutional space utilization.

With the seismic movement from membership hours to credit hours, the existing space utilization formulas will need to be updated, which may render historical trend data useless. For the fiscal year ending June 2023, the College has applied the current space utilization formula. The preliminary space gap, the difference between the designed space per membership hour as compared to the actual membership hour per footage, the preliminary figures show that the College needs an additional 22,409 feet of instructional space. This space deficiency has been consistent for the past three years. The instructional programs are currently over capacity, and the space utilization formula shows a need for additional space to meet current and future demands. The current building expansion will meet the current training needs and provide capacity for anticipated growth for the next five to ten years.

5.3. A discussion of how the 5-year capital plan will affect institutional attainment goals.

Tooele Tech, as aligned with USHE, has three attainment goals:

Access: Increase the three-year college-going rate of all Utah high school graduates.
Timely Completion: Increase the percentage of students who have timely graduation.
High Yield Awards: Increase the percentage of all graduates who earn a high-yield degree or certificate.

At the current levels of instruction, the College is currently at capacity to meet the demand for training in Tooele County. After completing the expansion project, the College will be able to better support our attainment goals by doubling classroom and lab space, improving the student experience and access to students in every demographic**.**

5.4. A calculation of deferred facility maintenance needs by campus and a strategic plan for how the institution will use capital improvements and other capital projects to eliminate those needs.

Estimated calculation of deferred facility maintenance for Tooele Tech.

Boiler	$116,000
HVAC replacement	$255,000
Radiant Heating	$282,000
Plumbing modifications	$35,000
Asphalt Maintenance	$25,000
Total	$713,000

All deferred facility maintenance needs will be submitted to DFCM for funding. The amount of funding will determine which items get addressed

5.5 Gant/Graphic project representation.

Tooele Technical College Building Expansion Milestones			
Activity	**Duration days**	**Start**	**Complete**
Design	**84**	**November 7, 2022**	**March 31, 2023**
Phase 1 area E & A	**286**	**May 22, 2023**	**July 10, 2024**
Phase 2 area D	**247**	**June 8, 2023**	**May 31, 2024**
Phase 3 area T	**238**	**October 12, 2023**	**September 24, 2024**
Phase 4 area C	**116**	**February 2, 2024**	**July 16, 2024**
Phase 5 area C	**58**	**July 17, 2024**	**October 8, 2024**

Tooele Technical College Amphitheater		
Activity	**Start**	**Complete**
Design	**April 8, 2022**	**June 23, 2023**
Construction	**August 14, 2023**	**October 27, 2023**

FY 2024 Capital Facilities Plan

UINTAH BASIN TECHNICAL COLLEGE

Executive Summary:

The proposed Health Science building project is currently a central part of the institution's capital facilities master plan. The purpose of this project is to consolidate and expand college-wide health related programs into a space uniquely designed to accommodate and provide medically specific education and clinical training. In meeting this purpose, instructional space will be constructed, and resources pooled to achieve educational goals.

Based on the College's five-year capital facilities plan, the building is conceptually designed to be a 3-story structure, housing medical professions and culinary arts related programs, in addition to other ancillary services. An architectural programming document and feasibility study have been completed in preparation for the project. Building size is approximately 90,000 square feet.

The focus point for the new facility will include expanded student capacity for the nursing professions, medical assisting, pharmacy technician, surgical technician, and certified nurse assistant programs. Culinary arts and meat science are also included in the project as a related career with frequent application to health care facilities in the Uintah Basin. Equally important will be the existing programmatic space that becomes available as health science programs are moved to the new building.

5.1. A narrative and discussion of current and future institutional capital needs including projected needs over a 5-year future period based on enrollment projections, program growth, functional obsolescence, and facility condition.

I. The most critical need is found in the support of the College's health occupations programs. The unique needs of today's healthcare professions far surpass the development of the original After decades of re-purposing and reconfiguring existing spaces to meet the ever-changing employment needs of the industry, a comprehensive master plan was undertaken to outline long term expansion. The study concluded a new instructional building would be the most economical and functional solution. In the future, the College will utilize both construction and repurposing practices to accommodate growth. **Project Name**

a. Scope: New 90,000 square foot health science building.

b. Time Frame: Pre-Construction process to begin immediately upon legislative funding as early as July 1, 2024.

c. Funding: Total project cost $75 million to be funded from state appropriations.

5.2. Space utilization information for all state-owned and leased facilities and a discussion of how the 5-year capital plan will improve institutional space utilization.

Phase 1 of the UBTech master plan calls for a health science building on the Roosevelt campus. The land for the project is owned by the College and located on the existing campus and adjacent to Union High School and USU branch campus. The proposed building will support the expanding nursing program and other health care programs by moving them to a facility specifically designed for them.

The project also relocates the surgical tech program from a facility with space restrictions. The building will create a productive learning environment by bringing all health professions students and faculty in proximity in one network.

Relocating the medical and culinary programs to the new building will alleviate extended capacity programs on both campuses. Programs such as business and information technology with increasing enrollments could expand with the additional space.

5.3. A discussion of how the 5-year capital plan will affect institutional attainment goals.

The College's attainment goals align with USHE goals and the College's mission to provide quality technical education to adult and secondary students. The five-year capital plan was developed to assure quality facilities to fulfill those purposes.

Access: Increasing the college going rate of High School graduates and underrepresented groups.

Both the institutional master plan and five-year plan call for a health professions facility on the Roosevelt campus adjacent to Union High School for secondary student access. It is also located adjacent to USU's branch campus, an additional benefit for students funneling to USU's nursing program.

Timely Completion: Increasing the timely completion of certificate programs and underrepresented students.

Improving and upgrading instructional space creates a positive learning environment for students and improves access. Consolidating space also fosters more efficiency, a better student experience and higher accomplishment, including timely completion.

High Demand, high wage: Increasing completion rates in high demand, high wage programs.

Nursing, medical assisting, pharmacy technician, surgical technician and culinary arts are professions classified as high wage, high demand for purposes of the attainment goals. The increased capacity of the project will showcase these critical programs and attract students.

5.4. A calculation of deferred facility maintenance needs by campus and a strategic plan for how the institution will use capital improvements and other capital projects to eliminate those needs.

This College maintains a five-year capital improvement plan to address mechanical systems and infrastructure needs and to preclude failures before they arise, and address minor improvements and refurbishments The plan is preventive and designed to mitigate a backlog of deferred maintenance. Included in the plan are fire systems, electronic systems, boilers, heat pump systems, roofing, flooring, heaters, fans, and pumps that are nearing the end of their estimated useful life cycles. In addition, technology and security infrastructure is also addressed in this schedule. The cost of repair and replacement to maintain these systems is $6.3 million over the next five years. The College works closely with State DFCM in prioritizing and requesting projects within the capital improvement plan.

An extensive automated preventive maintenance program is in place to service building components. Qualified personnel are employed with requisite training, skills, and experience in maintenance practices. The College engages industry experts and consultants to ensure longevity and design functionality of the systems.

Adequate financial resources are allocated through operations and maintenance budgets. One-time reserve funds are available and applied as needed to address additional costs not anticipated.

FY'24 Capital Improvement Project Requests Need Statement

Agency/Institution	Risk ID#	Building Name	Project Name	Project Description	Classification	Agency Priority	Early Design Yes/No	Requested Amount
UINTAH BASIN TECHNICAL COLLEGE	03933	Roosevelt Campus	Roosevelt Heat Pump Replacement	Heat pumps installed Oct 2012 have estimated useful life of 10 to 15 years. Expected to need replacement soon as the units are starting to incur repairs.	3-Necessary	1	No	$1,216,000.00
UINTAH BASIN TECHNICAL COLLEGE	15056	Vernal Campus	Fire Alarm Replacement	Fire Alarm system on Vernal Campus will soon be reaching the end of estimated useful life. Expected to be replaced in 2024.	3-Necessary	2	No	$799,000.00
UINTAH BASIN TECHNICAL COLLEGE	03933	Roosevelt Campus	Boiler Replacement	Boilers on the Roosevelt Campus are nearing the end of their estimated useful lives and are due for replacement soon. These units undergo regular repairs. Have not been replaced since original 1991 construction.	3-Necessary	3	No	$579,000.00
UINTAH BASIN TECHNICAL COLLEGE	15056 & 03933	Both Campuses	Asphalt Sealing & Repair	Roosevelt campus has asphalt areas that need replaced, repaired, and sealed. Vernal Campus has asphalt areas that need sealed.	3-Necessary	4	No	$500,000.00
UINTAH BASIN TECHNICAL COLLEGE	15056 & 03933	Both Campuses	Campus Shop Flooring	Flooring needs resurfaced in diesel, construction trades, and welding spaces for safety purposes in the labs and to enhance the lighting in the work areas.	3-Necessary	5	No	$386,000.00
UINTAH BASIN TECHNICAL COLLEGE	15056	Vernal Campus	Vernal Roofing Replacement	Roofing systems on the Vernal Campus will soon be reaching the end of warranty period. Roof leaking has been an issue since installation.	3-Necessary	6	No	$973,000.00
UINTAH BASIN TECHNICAL COLLEGE	15056 & 03933	Both Campuses	Campus Concrete Replacement	Cracked and spalling concrete surfaces need replacement on both campuses. Uneven surfaces creating unsafe walking conditions.	3-Necessary	7	No	$250,000.00
UINTAH BASIN TECHNICAL COLLEGE	15056	Vernal Campus	Shop HVAC Systems	Chiller system on Vernal campus is nearing the end of its service life with some early indications of malfunction and increasing maintenance costs. Water leaking starting to take place in several spots within the system.	3-Necessary	8	No	$600,000.00
UINTAH BASIN TECHNICAL COLLEGE	15056	Vernal Campus	Artificial Stone Replacement	The artificial stone façade at the Vernal Campus is failing. Pieces are falling off the building in multiple locations.	3-Necessary	9	No	$350,000.00
UINTAH BASIN TECHNICAL COLLEGE	15056	Vernal Campus	Vernal Welding Exhaust Systems	Exhaust systems for the two welding shops are aging and not functioning as designed.	3-Necessary	10	No	$600,000.00

5.5 Gant/Graphic project representation.