

**Capital Development Project
State Funded Request
FY 2009-10**

7/11/08

Agency/Institution: Dixie State College

Project Name: Science Building Addition

Agency/Institution Priority: # 2

Construction Cost Estimate: \$16,300,000

Total Project Space (Gross Square Feet) 50,873 GSF

New Space (Gross Square Feet): 50,873 GSF

Remodeled Space (GSF): None

Space to be Demolished (GSF): None

Demolition Cost Estimate: \$ (unknown)

Increase in State Funded O&M and Ins.:

O&M cost: \$ 422,334

Insurance cost: \$ 3500 (estimate)

Initial Program Cost: None to date (The program was done in 2007 as part of the Centennial Commons Building)

This facility request is designed to provide needed space for:

- Science Classroom and Laboratories
- Math Classrooms
- Computer Science/Visual Technology

The architectural program, produced by VCBO Architects of Salt Lake City, has developed space analysis and cost proposals for the programs being housed or expanding into this facility. It formalizes information regarding new faculty members, additional program support materials and equipment.

Some operating costs are academically-driven, meaning that consumable materials are dependent upon how many students are enrolled in a discipline and what is required for teaching. Programs or services relocating will not require a cost increase.

This new structure was initially part of the Centennial Commons Building Request, and therefore programming was done as part of that structure. We are now requesting to separate these academic disciplines out of the Commons Building, and put them in their own building. This building could be an addition to the existing Science Building, or as a stand-alone building located to the east of the existing Science Building.

New FTEs Required for O&M: 3.5 FTE

Operations and Maintenance will require some full time and some fractional employees to provide services. 1 FTE for Custodial services, .5 for HVAC, .25 for Preventative Maintenance, .5 for Building Maintenance, .25 for Mail/Freight, .25 for Electrical, .25 for Plumbing, .25 for Security and .25 for Services Administration.

New FTEs Required for Programs: ___ FTE and ___ FTE adjunct equivalent

The Departments listed to be included in the program design will occupy specific portions of the facility. These programs, Science, Math and Computer Science have new 4 year programs. The growth in these programs dictate the number of new full time faculty positions and new adjunct instructional staff required to meet the minimum instructional need. The programs in progress will define these numbers.

Other Sources of Funding: None

Previous State Funding: \$50,000 approved by Building Board 2006 for partial program cost. \$50,000 provided by Dixie State College for the remainder of the program cost.

Existing Facilities:

The existing Science Building has been converted to laboratories to help support the growing Health Science Programs. All current academic programs and support staff are now housed in existing facilities across campus, and there is a need for general use classrooms to replace those changed to labs. The Natural Science Department is limiting the class offerings due to classroom and laboratory load. The existing labs are at maximum capacity and indicate a daytime utilization rate of 90 percent. Numerous programs are limited in enrollment because of classroom size and some critical classes are being taught in other buildings, as space is available.

The existing Science Building will not accommodate the growing needs of the Science, Math and Computer Science Departments. This new structure would be built to meet current and future needs.

Project Description:

This project is a multiple-story, 50,873 GSF estimated square foot new facility that could be an addition to the existing Science Building, or located to the east of the building.

The new facility will provide for critical expansion or replacement space for the Science, Math and Computer Science departments. The replacement space would be those classrooms recently converted to laboratories in the Science Building. The new facility design and construction will include necessary classroom and laboratory expansions to meet current and 4 year baccalaureate program demands.

The new construction will include new large classrooms, new specialized laboratories, multi-use laboratory/classrooms with laboratory preparation areas. It would also house faculty offices along with student and staff support space. Those moving into this space from other buildings

would free up needed space for the Business and Education Programs.

Planning/Programming:

The Building Board authorized the College to proceed with a professional program in 2007 to determine and define the needs of the various administrative, academic and support areas to be housed in the facility. The Division of Facilities Construction and Management managed the programming processes. VCBO Architecture of Salt Lake City developed the space needs and construction cost estimates for the new facility. This program was done for the Centennial Commons Building, and the areas designated for this building have been separated out of the request for Centennial Commons.

Site and Infrastructure:

There are two possible locations for this building. One would be an addition to the existing Science Building, and the other would be a stand-alone structure to the east of the Science Building. The site is currently shown as a building location on the 2007 Dixie State College Master Plan created by VCBO Architecture.

The current capacity of the College Heating Plant, and other utility requirements would need to be studied prior to the construction of this building.

Scoring Analysis for Building Board Request Evaluation Guide:

1. Existing Building Deficiencies and Life Safety Concerns. Suggested Score **1**

This building would be of new construction, and will meet all code requirements.

2. Essential Program Growth Requirements. Suggested Score **5**

This request is designed to provide critical space for:

• **Science Classroom and Laboratories**

This request is driven by a substantial shortage of classroom and support areas for the science disciplines. The lab and classroom spaces are highly utilized to support the growing Health Science degrees currently offered by the College. Growth in these degree areas will require additional space.

• **Math Classrooms**

The math department will move from the North Instructional Building, and this will make much needed room for growth in the Elementary/Secondary Education Department.

• **Computer Science/Visual Technology**

The Computer Science Department currently resides in the Udvar Hazy School of Business. It is essential that we move them out of this building in order for the Business Degree programs to expand.

3. Cost Effectiveness. Suggested Score **5**

Because of the current growth in Washington County, and the expansion of Dixie State Colleges Science, Health Science and Computer Science Departments, this new space is essential to meet the current needs. The area needs professionals that have degrees in those fields provided by this building. Moving the Math and Computer Science Departments into this new facility will free up space that they currently occupy for other growing departments.

4. Improved Program Effectiveness and/or Capacity. Suggested Score 5

Having the Science departments in one central area will be much more productive than the current scattered version. The departments will be able to collaborate and share staff support. The students will be with other students that share their same goals. The areas being opened by moving the Computer Science and Math Departments will be much better utilized by the Business and Educations departments which are experiencing growth.

5. Support to Critical State Programs and Initiatives. Suggested Score 5

The State recognizes a critical shortage in highly qualified health science, science education, math and computer science professionals. One important goal of Dixie State College is to prepare students for opportunities in these vital fields. This project will support the statewide initiative to provide opportunities to increase the number of health science graduates such as nurses because the science department provide many of the prerequisites for these degrees. This project will help provide a quality College education for a growing population in Utah's Washington and Kane counties.

6. Alternative Funding Sources. Suggested Score 1

The College Development Office will continue to press for donations to help fund this new facility.

Photographs and Maps:

See tabbed attachments.

Tab F Construction Cost Estimate

Tab G New Facility Site Plan