

July 9, 2014

MEMORANDUM

TO: State Board of Regents

FROM: David L. Buhler

SUBJECT: USHE – Institutional State-funded Capital Development Projects for 2015-16

Background

As part of its statutory duty, the Board of Regents reviews capital development project requests each year for the purpose of assigning priorities based on the most pressing and critically needed requests. Once prioritized, this list is submitted to the Office of the Governor, the State Building Board, and the Legislature for funding consideration.

The projects included in the request for 2015-16 funding are as follows:

- University of Utah – Crocker Science Center (George Thomas Building Renovation, Addition, and Seismic Upgrade)
- Utah State University – Biological Sciences Building
- Utah State University – Clinical Services Building
- Weber State University – Social Sciences Building Renovation
- Southern Utah University – New Business Building
- Snow College – New Science Building
- Dixie State University – Physical Education/Student Wellness Center
- Utah Valley University – Performing Arts Building I
- Salt Lake Community College Westpointe Center Campus – Career and Technical Education (CTE) Classroom and Learning Resource Building

Summaries of the requested projects are attached for your information (Attachment 1). Following the institutional presentations of these projects to the Regents, the Capital Facilities Committee will meet to deliberate the merits of the projects, based on their site visits to each applicable campus and the project scoring done by OCHE in accordance with Board policy. They will then recommend assignment of “Priority Points” and rankings to the full board in accordance with the guidelines adopted by the Board in the May 16, 2014 meeting (Attachment 2).

In a conference call meeting of the Board scheduled for mid-August, the Capital Facilities Committee recommendations will be presented, and the Board will establish the final ranking of the projects for submission to the Governor, the State Building Board, and the Legislature for funding consideration.

Please note attached copies of two charts (Attachment 3) that show the *square footage per FTE student* at each of the USHE institutions. The data used for these charts are from the Fall 2013 USHE Space Inventories and the Fall 2013 End-of-Term Enrollments (Budget Related & Self Supporting FTE). The space inventory is a snap-shot that includes the buildings in use as of October 2013 when the space inventory files were submitted. These charts provide a generalized picture by category of space at each of the institutions. The "TOTAL" chart summarizes four space categories, including academic space, offices & conference rooms, research labs, and special/general use space. The "ACADEMIC" chart shows the detail of academic space, including classrooms, teaching and open labs, and library/study space.

#### Commissioner's Recommendation

The Commissioner recommends that the Regents become knowledgeable about the attached projects to prepare to discuss them based on the merits of each in the context of the highest and most pressing needs in USHE, and to assure judicious decisions when acting on the recommendations subsequently presented by the Regents' Capital Facilities Committee.

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David L. Buhler  
Commissioner of Higher Education

DLB/GLS/WRH  
Attachment

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**USHE 2015-16 CAPITAL DEVELOPMENT PROJECTS**
**JULY 1, 2014**
**UNIVERSITY OF UTAH – CROCKER SCIENCE CENTER (GEORGE THOMAS BUILDING RENOVATION, ADDITION, AND SEISMIC UPGRADE)**

Project Cost Estimates			
State Funds	Other Funds	Total Project Cost	O&M Funds
\$34.0 M	\$21.0 M	\$55.0 M	\$682,700

Project Space - Gross Square Footage		
New	Renovated	Demolished
52,500	71,000	13,200

This project will renovate and expand the George Thomas Building to house the new math and science teaching initiative, a new educational process designed to better integrate math and science within the undergraduate curriculum and merge teaching and research. It will require unique facilities including:

- Modern interdisciplinary teaching laboratories and classrooms for the Center for Science and Math Education.
- An incubator for science-based translational research, in which university faculty will collaborate with industry partners on pilot projects with direct benefits for the community.
- The Center for Cell and Genome Science, an innovative and interdisciplinary research center bringing together world-renowned physicists, biologists, and other scientists.

This project will revitalize a building located on Presidents Circle that is listed on the National Historic Register. The building most recently housed the Utah Museum of Natural History.

The project will eliminate serious seismic and structural deficiencies in the building through a seismic retrofit. The south portion of the building that was constructed as a library stacks area will be demolished. Several areas may require asbestos abatement. Plumbing, mechanical, and electrical systems will need to be replaced. The building shell will be made more energy efficient with historically-appropriate windows.

The University will provide \$21 million of funding from donations and other institutional funds as partial funding for this project.

**UTAH STATE UNIVERSITY – BIOLOGICAL SCIENCES BUILDING**

Project Cost Estimates			
State Funds	Other Funds	Total Project Cost	O&M Funds
\$60.0 M	\$15.0	\$75.0 M	\$1,306,357

Project Space - Gross Square Footage		
New	Renovated	Demolished
142,000	139,379	0

This project includes a \$56 million new building on the site of the demolished old Ag Sciences Building; a \$4 million renovation of the Biology and Natural Resources (BNR) Building consisting of mechanical, structural, and energy upgrades throughout, and remodeling of space for the Biology Department wing; and a 12,000 sq. ft. addition to the Natural Resources wing of the BNR building that will be financed with a \$15 million private donation.

The new building will provide critical replacement, expansion, and consolidation space for the Biology Department, focusing on new state-of-the-art teaching and research laboratories. It will be attached to BNR with a bridge connection, where existing spaces will be remodeled to serve several specialized functions related to specific research and teaching resources. Remodeled space within BNR will house the Intermountain Herbarium, USU Entomological Collection, National Pollinator Laboratory (the “Bee Lab,” a federal facility), USU vertebrate teaching collections, Utah Plant Pest Diagnostic Laboratory (an Extension unit), departmental vivarium (animal care facility), arthropod vector laboratory, and human anatomy teaching laboratory (cadaver lab). Although all of these resources remain critically important to the mission of the Department of Biology, each requires substantial square footage for current holdings and future growth, and they can continue to serve their core functions with appropriate renovation of BNR. A few additional teaching labs will also be renovated in BNR, primarily for use with collection-based courses and for expansion of the rapidly-growing undergraduate research program.

Renovation of the Natural Resources wing and the connecting new west wing will include two new additions, which are a new entry and lobby space on the west side in front of the large auditorium, and a student commons and exhibit space along the east courtyard. These improvements will be financed through private donation, and will provide much needed student space in the building.

This project will provide new centrally-scheduled classroom space, available to all academic units on campus, including three new lecture halls, three standard mid-sized classrooms, and several seminar teaching rooms. A small science library, research display space, and student study space are also new programmatic elements to be provided by this project. The BNR does not currently have any study or collaboration space available for students. These functions may be housed in the new building or as remodeled space in the BNR, as determined in programming.

**UTAH STATE UNIVERSITY – CLINICAL SERVICES BUILDING**

Project Cost Estimates				Project Space - Gross Square Footage		
State Funds	Other Funds	Total Project Cost	O&M Funds	New	Renovated	Demolished
\$15.0 M	\$18 M	\$33.0 M	\$662,056	105,500		36,560

The new Clinical Services Building for USU’s Emma Eccles Jones College of Education and Human Services (CEHS) will provide 105,500 square feet of state-of-the-art clinical, research, and office space to enable the College to provide a variety of clinical services for adults, adolescents, and families, all within one building. This will include integrated service delivery, vocational and graduate student training activities, clinical research, and community outreach within six different clinics including:

- Autism and Other Developmental Disabilities
- Family and Human Development
- Aging and Memory
- Health and Exercise Science
- Speech, Language, and Hearing Sciences
- Center for Persons with Disabilities

Many of the clinical departments within the CEHS are spread out in different buildings across campus and need to be united in one facility. Bringing departments together under one roof will increase efficiency of operation and space usage, encourage connection and collaboration between units, and facilitate access by the public. The new facility will bring together diverse clinical programs in an interdisciplinary environment, creating an optimal setting for training graduate students and engaging faculty across human service professions. It will facilitate cutting-edge clinical research and optimize recruitment of faculty and students. It will create synergies of space utilization and efficiency. The new clinic will provide better and more diverse treatment and counseling services to individuals, couples, and families.

The proposed site is the existing Center for Persons with Disabilities (CPD) building that is an aging and inefficient one-story brick building that is not equipped to handle modern clinical and laboratory needs. It has many problems, including an inefficient layout, life safety deficiencies, poor energy efficiency, and a confusing floor plan. Temporary facilities will be required for the CPD Department while this new building is under construction.

Private donations of \$18 million have been committed to help fund this project. It will require \$662,056 of additional O&M funding for its ongoing operation.

**WEBER STATE UNIVERSITY – SOCIAL SCIENCES BUILDING RENOVATION**

Project Cost Estimates				
Current State Funds Request	Prior State Funding	Other Funds	Total Project Cost	O&M Funds
\$30.1M	\$0 M	\$0M	\$30.1 M	\$427,209

Project Space - Gross Square Footage		
New	Renovated	Demolished
13,000	106,322	0

The Social Sciences Building was designed in 1969, with construction finished in 1973. It currently houses the Departments of History, Anthropology, Criminal Justice, Geography, Political Science and Philosophy, Psychology, Social Work and Sociology, and continues to be one of the most heavily used academic instruction buildings on the campus.

The project will consist of essentially gutting the interior, including all interior partitions, electrical, heating and air conditioning systems and plumbing systems. Basic structural elements will be strengthened to meet current seismic code requirements; modifications will be made to make the building ADA compliant; outdated and inefficient HVAC, plumbing, and electrical systems will be replaced; and the interior will be reconfigured and rebuilt to accommodate the most effective and efficient use of space and systems to meet the current and projected academic requirements.

Multi-media classrooms of sufficient size and configuration will be provided. Faculty offices will be reconfigured and interior circulation and restrooms will be upgraded. Appropriate study rooms, faculty preparation rooms and work rooms will be incorporated. Interior finishes will be upgraded or improved, to include lighting, floor coverings, wall coverings, and ceilings. Exterior wall panels will be cleaned, and mounting systems for these panels will be upgraded to meet seismic requirements. Where appropriate and feasible, additional daylight will be incorporated into the design to make the facility less energy intensive and more user-friendly. Additionally, approximately 13,000 square feet of “porch” area around the perimeter of the first floor will be incorporated into office, classroom, study and lab spaces.

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State-appropriated O&M support is used for the existing building, which was constructed with state-appropriated capital funding. WSU is requesting \$427,209 of additional state funding for O&M needs to accommodate the ongoing costs for the increased space and updated HVAC and electrical needs of the facility.

**SOUTHERN UTAH UNIVERSITY – NEW BUSINESS BUILDING**

Project Cost Estimates			
State Funds	Other Funds	Total Project Cost	O&M Funds
\$9.0 M	\$4.0 M	\$13.0 M	\$344,000

Project Space - Gross Square Footage		
New	Renovated	Demolished
42,000		50,819

The requested project is a new building designed to meet the space and pedagogical needs of the School of Business. Since 1980, when the current business building was constructed, the School of Business has doubled in students and faculty and has added Masters Degrees in Business Administration and in Accountancy. To compensate for this increased student enrollment, the building is heavily scheduled and utilized. Most graduate courses are taught in the afternoons and evenings.

The lack of seminar style classrooms, student breakout rooms, and service learning space in the existing building is not conducive to the curriculum of the undergraduate and graduate degree programs. The new building will provide classrooms, seminar rooms, advanced-business computing labs, graduate assistant work-study areas, break-out/study rooms, an academic advising suite, and additional faculty offices.

The existing Dixie Leavitt Business Building will be repurposed for use as academic and academic support space for programs and units that are currently spread across campus.

The Multipurpose Center building, constructed in 1965, has significant code compliance, mechanical, and HVAC system deficiencies. This building will be demolished to provide the site for the new building. Functions currently housed in the building will be relocated into other existing buildings.

SUU has secured \$4 million of non-state capital funding to help fund the project, and \$344,000 of new funding will be needed for ongoing O&M support.

**SNOW COLLEGE – NEW SCIENCE BUILDING**

Project Cost Estimates			
State Funds	Other Funds	Total Project Cost	O&M Funds
\$18.4M	\$0	\$18.4M	\$153,234

Project Space - Gross Square Footage		
New	Renovated	Demolished
52,600	0	57,000

This project request is for construction of a new science building. The current building was constructed in 1972 and has many safety (including asbestos) and code compliance issues. There may be structural settlement issues, as suggested by a large crack on one corner that runs the full height of the building and appears to be expanding over time. The anatomy, biology, chemistry, and physics labs no longer meet the standards for science classrooms in a higher education setting. In addition, the lab benches and floor tiles

were manufactured with asbestos and cannot be modified to meet current needs. Glass lined chemical drain lines have broken and cannot be repaired due to their location within concrete walls. The single elevator in the building is too small to accommodate new larger wheelchairs and, therefore is not ADA code compliant. There are numerous other ADA code compliance and international building and trade code compliance issues that need to be addressed as well.

This building is vital to the College to enable it to provide critically needed STEM (Science, Technology, Engineering and Math) curriculum in order to assure continuation of the College's historically strong science and pre-engineering programs.

Recent requests for this project entailed remodeling and refurbishing the existing building and expanding it to provide modern and up-to-date science labs. DFCM estimates that the cost difference between remodeling the existing facility and building a new one is approximately \$1.5 to \$2 million more to construct new. As a result, DFCM is recommending demolishing the existing building and constructing a new and more efficient facility.

**DIXIE STATE UNIVERSITY – PHYSICAL EDUCATION/STUDENT WELLNESS CENTER**

Project Cost Estimates			
State Funds	Other Funds	Total Project Cost	O&M Funds
\$19.0M	\$10.0M	\$29.0M	\$376,700

Project Space - Gross Square Footage		
New	Renovated	Demolished
100,000	0	0

This project is a multiple story, 100,000 sq. ft. facility that will provide needed classroom, office, gymnasium, and health and wellness space for the University's current enrollment (over 8,000 total headcount) and for future growth. The new facility will enable DSU to accommodate new baccalaureate degrees in Health Promotion and Human Performance fields. It will house:

- Bachelor of Arts/Sciences degree program in Health and Human Performance (Teacher Education, Kinesiology/Exercise Science, and Health Promotion and Wellness tracks)
- Integrated Studies Emphasis Areas
- Minors/Endorsements and Recreation (PRHR) and will offer tracks in Health and Wellness, Exercise, and Secondary Education. New programs will also include a PE emphasis (Exercise Science /Athletic Training) in integrated Studies, Secondary Education Teaching Endorsement, and Secondary Education Coaching Endorsement.

Although DSU previously has not offered a Physical Education degree, many of the existing classes will become part of the curriculum for these new programs. The current physical education facility consists of a gymnasium that was constructed in 1956 that houses the DSU Volleyball Team and is used for some intramural programs. With growing enrollments and other limitations, it does not meet the academic and wellness needs of the institution and its new role and mission.

DSU students have been committed to this program for many years as is evidenced by their backing of an existing student building fee to support a wellness facility. By the end of FY2015, \$2.2 million will be in hand from this fee, the continuation of which will support an \$8 million revenue bond for the student wellness portion of the facility. In addition, DSU is actively pursuing donations from organizations currently requesting physical education health and wellness programs. The ongoing O&M costs for the state-funded

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portion are \$376,700. O&M support for the student wellness space will be paid from non-state funding sources.

**UTAH VALLEY UNIVERSITY – PERFORMING ARTS BUILDING I**

Project Cost Estimates			
State Funds	Other Funds	Total Project Cost	O&M Funds
\$36.0M	\$0	\$36.0M	\$840,000

Project Space - Gross Square Footage		
New	Renovated	Demolished
120,000	0	0

This new facility will provide for the dance and music programs that are now housed in the Faculty Annex, the Gunther Technology building, the Physical Education area, the Student Center, and some off-campus facilities. Existing facilities permit sound transfer throughout, which hampers effective teaching and learning. Individual students’ practice rooms are severely limited, offices and studios do not meet faculty or student needs, and public performances or exhibits of any kind are difficult and often impossible to present.

The new building will include music and dance instruction studios and rehearsal halls, classrooms, technology-enhanced learning labs, student recital facilities, recording and media production technologies, and a 700-seat concert hall and a 700-seat dance theatre. A commons area/foyer with a box office and events marketing suite will serve the public performance facilities. Instrument storage and repair facilities, equipment lockers, dressing rooms, physical training and conditioning facilities, off-stage green rooms, and music practice rooms will also serve student needs. The outside of the building will mirror traditional campus design and connect with adjacent buildings through a covered walkway.

The estimated new O&M funding required for this building is \$840,000.

**SALT LAKE COMMUNITY COLLEGE WESTPOINTE CENTER CAMPUS – CAREER & TECHNICAL EDUCATION (CTE) CLASSROOM AND LEARNING RESOURCE BUILDING**

Project Cost Estimates			
State Funds	Other Funds	Total Project Cost	O&M Funds
\$45.0 M	\$0	\$45.0 M	\$738,713

Project Space - Gross Square Footage		
New	Renovated	To be Sold
130,963	0	80,286

This CTE Classroom and Learning Resource Space project to be built on newly-acquired property at the Westpointe Center consists of a new 130,963 square foot facility that will contain additional classrooms, large-bay teaching labs, study space, and office and conference room space for faculty and staff support. In addition to providing needed space for current and future enrollments it will accomplish two important purposes:

- Consolidation of the Career and Technical Education programs into one location, which will enhance programmatic efficiency and broaden access to the programs; and
- Provide sufficient space to continue and expand business and industry partnerships in the areas of advanced manufacturing technology.



The existing Meadowbrook Campus consists of 3 permanent buildings and 2 portables. The intent is to sell these buildings and the proceeds to offset part of the cost of the new building. The programs that are now housed in the existing buildings and that will be moved to the new facility or other appropriate sites are:

- Composite Materials
- Plastics
- Heating Ventilation and Air Conditioning
- Diesel Systems
- Truck Driving
- Heavy Diesel Systems
- General Education

In addition, SLCC intends to move the Welding and Machining-Manufacturing Technology program to the new facility.

The existing facilities are marginal for delivery of many of the programs. They were originally constructed of concrete block, tilt up concrete panels and wood framing. This structure had minimal energy retrofitting done to the walls and roofing. The roofs were built in several phases using various structural systems, some of which are questionable and don't exist anymore. The mechanical units are exteriorly located with inefficient duct work and are prone to extensive leaking. Also, without major replacement, the mechanical and electrical systems that serve the buildings cannot be expanded or modified, and are failing.

The new facilities will accommodate current needs and provide for expansion into the future with state-of-the-art space that is designed for these increasingly complex programs. It will resolve existing cost inefficiencies and improve the sharing of space and equipment resources by faculty, staff and students.

SLCC is requesting \$738,713 of increased \$O&M support for the ongoing support of this facility.

**USHE CDP PROJECT EVALUATION GUIDELINES FOR FY 2016 FUNDING CONSIDERATION**  
**Application of Regents Priority Points**

**Step 3 - Analysis and Scoring of Needs** - The “Analysis and Scoring of Needs” component of the CDP process using space standards and driven primarily by growth in enrollment and staffing remains in force as do consideration for serious facility condition and functional obsolescence needs, donated and/or other non-state provided funds, and/or critical infrastructure defects.

**Step 4 – Prioritization of Projects for Funding Consideration** - After these issues have been dealt with in the scoring process, the Regents have a category of **Regents Priority Points** that they may use on a discretionary basis to address what are determined to be the most pressing and critical USHE needs. The proposed guidelines for prioritization of projects for FY 2016 funding consideration are as follows:

**Guideline Based Points** **0-10 Points**

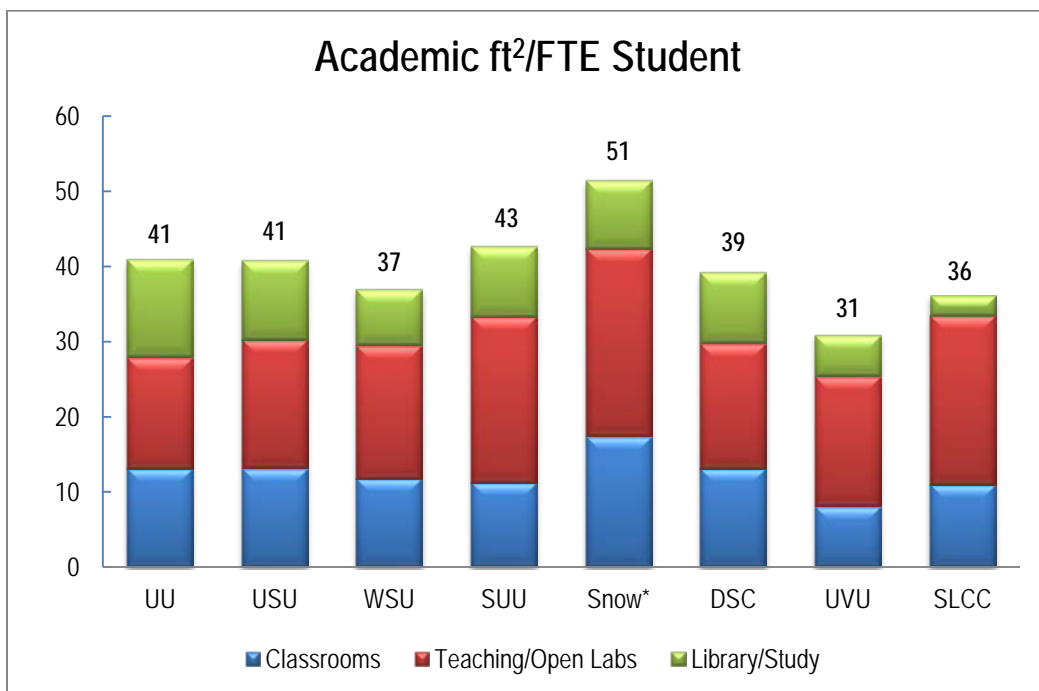
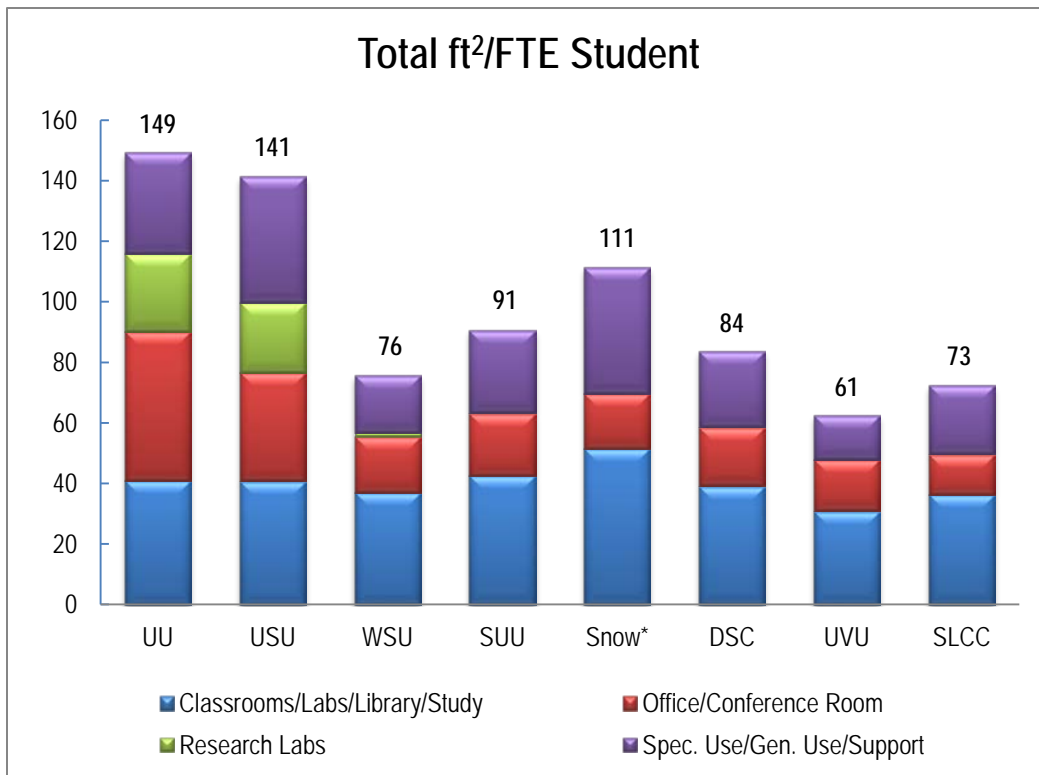
Critical Programmatic and Infrastructure Needs	10 Points
<ul style="list-style-type: none"> <li>• Imminent threats to daily operations and program delivery</li> <li>• Extraordinary economic development/competitive opportunities</li> <li>• Enhancement of critical programs (science, engineering, technology, etc.)</li> <li>• Facilities needs to achieve 2020 Plan goals</li> </ul>	
High Priority Issues	
<ul style="list-style-type: none"> <li>• Strategic Planning &amp; Time-sensitive Issues Branch and satellite campus development Significant changes in role and mission Mergers and Partnerships Emerging time-sensitive opportunities</li> <li>• Operational and Programmatic Efficiency Sustainability (energy conservation and efficiency) Operational Efficiency (optimization of O&amp;M costs) Innovative and cost effective delivery of academic programs Improved space utilization Eliminate functional obsolescence of equipment and space</li> </ul>	} 5-8 Points
Fulfills a Non-Critical Need	3 Points
<ul style="list-style-type: none"> <li>Core programmatic enhancement</li> <li>Strengthen program deficiencies</li> </ul>	
Project Does Not Qualify for Regents’ Priority Points	0 Points

**Discretionary Points** **0-15 Points**

These points are designed to position institutions to further develop and enhance their assigned missions and roles (see R741.3.4.1). It also is the intent of the Regents to give appropriate consideration to projects that respond straightforwardly in helping to achieve the goals and recommendations of the *HigherEdUtah 2020 Plan*. Appropriate consideration will also be given to projects with prior approved Legislative planning funding.

***Total Regents Discretionary Points*** **25 Points**

## 2013-14 USHE Space Inventories



Source: Fall 2013 USHE Space Inventories, Fall 2013 Budget Related and Self Support End-of-Term FTE Enrollment  
 \*Snow College Ephraim Campus Only