

May 11, 2016

MEMORANDUM

TO: State Board of Regents

FROM: David L. Buhler

SUBJECT: USHE – Capital Improvement Update for 2016-17

Issue

The State Building Board met on April 6, 2016 and allocated \$61,680,416 to USHE institutions for capital improvement projects in FY 2017. This represents 58 percent of the total \$106.8 million allocated by the Building Board for capital improvements this year. The Building Board also allocated an additional \$11 million to support statewide projects and critical needs.

Background

Capital improvement projects are also known as alterations, repairs, and improvements (AR&I). These projects help maintain existing facilities by repairing and replacing old and failing components, systems, and equipment. Typical projects include utility upgrades, correction of code violations, roofing repairs, structural improvement, hazardous materials abatement, and remodeling of nonfunctional space.

Utah statute defines capital improvements as projects costing less than \$2.5 million and requires the state legislature to fund capital improvement projects at 1.1 percent of the replacement value of state facilities. Revenue shortfalls following the recession of 2008 slowly eroded capital improvement funding to a low in FY 2011 of \$50.7 million (0.6 percent of replacement value). Since that time the Utah state legislature has made a concerted effort to restore capital improvement funding to the 1.1 percent level. This year marks the third straight year of funding at the 1.1 percent level and total funding of \$117.8 million marks the highest amount ever funded for capital improvements. A five-year summary of capital improvement funding has been included.

By statute the state legislature delegates authority to the State Building Board to allocate capital improvement funds to specific agency and institutional projects. Institutions request projects each year based on each institution's inventory of needed capital improvements. Despite high levels of funding over the last several years, institutions continue to have greater need than available funding. For FY 2017 USHE institutions requested \$108.2 million of capital improvement projects and received funding for \$61.7 million. It should also be noted that annual project requests are those hoped to be funded in a given year and do not include all of the capital improvement needs at an institution. An additional attachment identifies by USHE institution the requested and approved capital improvement projects for next year.

Commissioner's Recommendation

This is an information item; no action is required.

David L. Buhler
Commissioner of Higher Education

DLB/KLH/RPA
Attachments

Five-Year Capital Improvement Funding History

Agencies / Institutions	FY 2013	%	FY 2014	%	FY 2015	%	FY 2016	%	FY 2017	%
University of Utah	20,586,000	31%	21,450,000	26%	27,423,700	29%	28,960,402	28%	26,688,800	25%
Utah State University	6,552,000	10%	8,717,000	11%	8,690,000	9%	11,255,000	11%	12,365,000	12%
Weber State University	2,775,500	4%	3,917,000	5%	4,066,500	4%	4,394,000	4%	4,875,500	5%
Southern Utah University	2,010,000	3%	2,638,000	3%	2,393,500	3%	3,001,830	3%	3,547,387	3%
Snow College	1,448,000	2%	1,750,000	2%	1,907,295	2%	2,235,065	2%	2,651,368	2%
Dixie State University	1,659,500	2%	1,707,000	2%	2,009,137	2%	1,954,409	2%	2,646,000	2%
Utah Valley University	2,645,000	4%	3,820,000	5%	3,867,000	4%	4,010,961	4%	4,000,000	4%
Salt Lake Community College	2,861,000	4%	3,861,000	5%	4,383,566	5%	4,354,648	4%	4,906,361	5%
Total USHE	\$40,537,000	60%	\$47,860,000	58%	\$54,740,698	59%	\$60,166,315	58%	\$61,680,416	58%
UCAT	3,340,401	5%	3,701,000	4%	4,074,250	4%	5,609,668	5%	5,922,462	6%
Alcoholic Beverage Control	\$ 844,977	1%	\$ 588,000	1%	\$ 593,693	1%	\$ 459,049	0%	\$ 1,090,451	1%
Capitol Preservation Board	1,432,000	2%	3,249,000	4%	1,703,490	2%	1,617,550	2%	2,416,129	2%
Corrections	3,137,869	5%	3,073,000	4%	3,351,404	4%	3,757,918	4%	3,625,835	3%
Courts	2,715,000	4%	3,158,000	4%	3,103,602	3%	3,982,057	4%	4,527,120	4%
DFCM	2,147,571	3%	4,903,000	6%	4,844,668	5%	5,619,440	5%	5,632,305	5%
Fairpark	357,820	1%	619,000	1%	3,503,315	4%	1,737,839	2%	1,355,637	1%
Health	903,423	1%	1,204,000	1%	931,842	1%	1,131,779	1%	943,493	1%
Human Services	3,878,151	6%	3,783,000	5%	3,889,311	4%	5,279,033	5%	4,316,205	4%
National Guard	2,127,000	3%	2,553,000	3%	2,596,500	3%	2,800,610	3%	2,610,000	2%
Natural Resources	780,580	1%	2,629,000	3%	3,337,000	4%	5,963,715	6%	5,255,533	5%
Public Ed/Rehab/Deaf & Blind	600,000	1%	844,000	1%	1,409,000	2%	1,828,700	2%	1,621,000	2%
Transportation	1,637,525	2%	2,009,000	2%	1,695,000	2%	1,128,428	1%	2,054,634	2%
Workforces Services	360,525	1%	775,000	1%	820,783	1%	970,107	1%	1,085,838	1%
Other State Agencies	2,277,258	3%	1,752,000	2%	2,939,414	3%	2,324,732	2%	2,634,042	2%
Total State Agencies	\$23,199,699	35%	\$31,139,000	38%	\$34,719,022	37%	\$38,600,957	37%	\$39,168,222	37%
Subtotal	\$67,077,100	100%	\$82,700,000	100%	\$93,533,970	100%	\$104,376,940	100%	\$106,771,100	100%
High Priority Projects	\$ 0		\$ 0		\$ 1,570,230		\$ 1,500,000		\$ 5,822,000	
Statewide Funding	4,662,000		5,000,000		5,139,400		5,669,960		5,232,000	
Grand Total	\$71,739,100		\$87,700,000		\$100,243,600		\$111,546,900		\$117,825,100	

USHE Capital Improvement Requests and Allocations 2016-17

	Institution Request	Building Brd. Allocation
University of Utah		
Infrastructure Bond Debt Service	\$1,500,000	\$1,500,000
Replace Science Area Chiller Plant	2,500,000	2,500,000
Social & Behavioral Science - Upgrade Structure at Plaza & 9th Levels	2,076,700	2,235,900
Bldg 587 Heating & Cooling System Replacement	1,675,000	1,675,000
HSEB Fire Sprinkler Pipe Replacement	300,000	478,700
Fletcher Physics Bldg Chiller System Upgrade	2,003,500	2,003,500
Chemistry - Safety & Security Upgrades	2,481,000	771,200
Social & Behavioral Science - Replace Chiller	585,600	585,600
HEDCO - Fire Sprinkler System	433,500	433,500
Marriott Library HVAC Controls Upgrade	1,600,000	2,362,700
Eyring Chemistry Southwest Tower Fumehood Upgrade	1,910,400	2,250,500
Business Loop Road and Circulation Improvements	1,792,200	1,854,000
Study & Design Funds	250,000	200,000
Student Services 4th Level Plaza	560,500	560,500
South Biology Lab Space	1,478,000	1,648,500
Merrill Engineering Bldg. Freight Elevator Upgrade	198,700	198,700
ADA Accessible Path South Side of Tunnel	385,000	385,000
North Chemistry 3rd Floor Lab System Upgrade	2,500,000	2,500,000
Film & Media Arts Reroof	358,700	358,700
Campus Fire Alarm Reporting System Upgrade	500,000	200,000
Chemistry Bldg Envelope Investigation	150,000	
HTW Plant - Boiler #3 Demolition and Seismic Bracing	2,433,000	1,986,800
Campus Site Lighting Upgrade - Lower Campus	1,000,000	
Circulation Improvements - Humanities Area	933,100	
Public Safety Building Reroof	79,100	
Eye Wash Stations	492,000	
Secondary Water System for Landscape Irrigation - Lower Campus	2,489,700	
Portable Boiler and Chiller	561,000	
Utility Meters	355,000	
Fine Arts West Bldg. Electrical Upgrade	300,000	
Social & Behavioral Science - Upgrade Structure at Levels 3&4	2,225,000	
Merrill Engineering HVAC Upgrade	2,195,000	
Biology Bldg. - Emergency Voice Alarm	250,500	
Storm Water Retention/Drainage Systems	1,807,000	
Architecture & Arts Complex Pipe Replacement	499,400	
Historical Buildings Stair Replacement	431,000	
Culinary Water Line Replacement	500,000	
Wasatch Drive Rebuild	1,950,500	
Total University of Utah	\$43,740,100	\$26,688,800

	Institution Request	Building Brd. Allocation
Utah State University		
Fine Arts Center Upgrades	\$2,500,000	\$2,500,000
Price Campus: Geary Theatre Upgrade	2,500,000	2,500,000
North Core Utilities Replacement and Tunnel Expansion	2,500,000	2,500,000
FAV Photo Lab Safety Ventilation	400,000	400,000
Medium Voltage Upgrade	1,500,000	1,325,000
Planning and Design Fund	100,000	100,000
Campus-Wide Health, Life Safety, Code Compliance & Asbestos Abatement	150,000	150,000
Old Main Reroof	800,000	800,000
East Stadium Restroom Facility Reroof	55,000	55,000
Campus Concrete Replacement	500,000	325,000
Hydro Lab Landscape	100,000	100,000
Campus Classroom Upgrades	300,000	300,000
University Inn to Widstoe Steam Line	850,000	850,000
Campus-Wide Bike Racks & Site Furnishings	50,000	50,000
Campus-Wide Electronic Access Control	60,000	60,000
BNR Roadway Replacement	350,000	350,000
Campus Sign System	50,000	
OM Masonry Restoration	500,000	
NFS Mechanical System	1,025,000	
Parking Lot Paving	725,000	
Champ Drive / Old Main Hill Sewer Line & MH Replacement	950,000	
Southeast Campus Sidewalks	350,000	
HPER Swimming Pool	200,000	
Price Campus Fire Lane Improvements	500,000	
Blanding Campus: Fire Sprinkling Systems	300,000	
South Farm Paving, Fire Hydrants and utilities	250,000	
Site & Safety Lighting	350,000	
Water Lab Front Bridge	50,000	
Geology Greenhouse	350,000	
Education Atrium	350,000	
Stairs Replacement North of Aggie Terrace Parking	250,000	
Irrigation Controls Upgrade	175,000	
New Sidewalk 800 East	750,000	
Eccles Business Building Window Replacement	950,000	
HPER Dance Studio Floor	75,000	
Campus Fume Hood Upgrades	500,000	
Elevator Upgrades	610,000	
Concrete Panel Replacement @ FAC	450,000	
NR Handrail Upgrade to Current Code	45,000	
Fire Alarm System Upgrade	200,000	
Total Utah State University	\$22,670,000	\$12,365,000

	Institution Request	Building Brd. Allocation
Weber State University		
Wattis Building Fire Line and Fire Sprinkling	\$300,000	\$300,000
Fire Panel Replacements	22,500	22,500
Phase V: Medium Voltage Critical Need	200,000	200,000
Phase VI: Tunnel Repairs	249,000	249,000
Chilled Water Plant - Systems Protection	400,000	400,000
W4 Groundsource Install and Parking Lot Repair	1,250,000	1,250,000
Wattis Business Infrastructure Repairs&Replacement	1,000,000	1,000,000
Browning Center Roof Replacement (Phase 2 of 2)	681,000	682,000
Asphalt Maintenance (Cut/Patch/Slurry) (A3, A5, W5, W10, A11, DEC Northeast)	217,000	217,000
Science Lab South ADA Access Paving	100,000	100,000
Engineering Tech - Roof Replacement	771,080	
Parking Lot Renovations (A7)	255,000	
Education Building Upgrade Restrooms	245,000	
Student Services Parapet Caps & Windows - Safety Issue	300,000	
McKay Education Building Roof	300,000	
Rekey Remaining Buildings to ASSA System	230,000	
Swenson Gym/Stromberg Plaza Roof Replacement	300,000	300,000
Phase VI: High Voltage Substation and Building Switching Upgrades	249,000	
Phase VII: Steam Tunnel Repairs	249,000	
Engineering Tech. Galvanized Piping Replacement, Restroom Repairs, and HVAC Mechanical and Control Upgrades, Fire Sprinkler Installation	1,250,000	
Parking Lot Renovations (S4)	160,000	155,000
Asphalt Maintenance (Cut, Patch and Seal) (CE Davis, Mial Services, Printing Services, Annex 12, A4, A6, R4, D11, A12, A13, W1, W2, W3, W9)	363,000	
Waterproofing Leaking Window Systems Davis D2	45,186	
Elevator Replacement or Upgrade (Engineering Technology and Allied Health North)	91,738	
Practice Field Replacement	400,000	
Landscape and Irrigation in the Areas Surrounding the Browning Center and Visual Arts.	250,000	
Browning Center Hyrdraulic Lift Replacement Study	20,000	
Boiler Replacement- Groundsource Conversion	906,477	
Swenson Gym Pool Deck Replacement	200,000	
Phase VII: High Voltage Substation and Building Switching Upgrades	400,000	
Phase VIII: Steam Tunnel Repairs	400,000	
Tech. Ed. Building Galvanized Piping Replacement, Restroom upgrades, and HVAC Mechanical and Control Upgrades, Fire Sprinkler Installation.	1,250,000	
Total Weber State University	\$13,054,981	\$4,875,500

	Institution Request	Building Brd. Allocation
Southern Utah University		
PE, Library, GC SSSC, Alumni: Fire Alarm Panel Upgrades	\$155,000	\$155,000
ADA Concrete Replacement	180,000	180,000
Sharwan Smith Center: Roof Replacement	800,000	461,387
Heat Plant: Boiler #3 Replacement	1,500,000	1,750,000
Campus Storm drainage study	40,000	40,000
Parking Lot Repairs and Replacement	200,000	200,000
Electronic Access Control	170,000	170,000
Music Building: Chiller replacement	130,000	130,000
Campus wide: Transformer Upgrade Phase 2	150,000	
Hunter Conference Center: ADA Path and Pedestrian safety	410,000	
General Classroom: Elevator modernization	120,000	
Utility Metering - Phase II	200,000	
Hunter Conference Center: Upgrade from pneumatic controls to DDC	190,000	
Observatory: Pave road and parking lot for ADA accommodations	275,000	
Radio Repeaters for Emergency Management	45,000	
Mechanical System Upgrade: Eccles Coliseum	200,000	
Randall Jones: Chiller replacement	165,000	
Sharwan Smith Student Center: Chiller replacement	185,000	
Science Center: Data Cable Upgrade	170,000	
Science Center: Upgrade from pneumatic controls to DDC	400,000	
Mountain Center: Upgrade retaining wall, include pavilion	45,000	
Med. Voltage: Upgrade electric switch gear on east side of Heat Plant; replace SF6 switches in SSSC & Education	115,000	
Auditorium: Chiller replacement	135,000	
Water Conservation: Connect Irrigation to Cedar City Pressurized System	225,000	
Centrum Arena: Rigging and Pick Point Safety	250,000	
Bennion Building: Data Cable Upgrade	70,000	
Mountain Center Well	150,000	
Replace Electrical Switch boards: Business, Bennion & Technology buildings	175,000	
Physical Education Building Roof Replacement	461,000	461,000
Total Southern Utah University	\$7,311,000	\$3,547,387

Snow College		
Removal of lead paint on interior and exterior deck	\$360,000	\$408,000
Seal coat parking lots and re-stripe	500,000	597,325
Heat Plant/Steam and Condensate upgrades	500,000	598,712
High Tech parking lot and Main Gym lighting	98,000	119,746
New Ventilation and AC system	115,000	148,314
Exterior Fenestration Windows	179,442	216,200
Concrete Replacement	133,107	163,071
Master Plan	50,000	-
Utility Tunnel Improvements Phase 2	400,000	400,000
Total Snow College	\$2,335,549	\$2,651,368

	Institution Request	Building Brd. Allocation
Dixie State University		
DSU - McDonald Center Refurbish	\$350,000	\$350,000
DSU - 10" Irrigation Main	60,000	60,000
DSU - Performing Arts Building Exterior Repairs	180,000	180,000
DSU - Fire Alarm Upgrade (Multiple Buildings)	225,000	225,000
DSU - Exterior Lighting Project	115,000	115,000
DSU - Snow Math/Science Data Center Improvements	25,000	25,000
DSU-Fire Lane and Side Walk Repairs	90,000	90,000
DSU - Browning Learning Center Brick Repair and Landscape Change	75,000	75,000
DSU - Replace Outdated Transformers.	60,000	60,000
DSU - Replace Sewage Ejectors	25,000	25,000
DSU - 300 South, 400 South, 800 East Asphalt Resurface	175,000	175,000
DSU - Burns Arena and Cox Auditorium Re-Commissioning	40,000	40,000
DSU - Udvar Hazy Reroof	350,000	276,000
DSU- Math Science North Laboratories	300,000	300,000
DSU- South Admimn Bulding Refurbish	100,000	100,000
DSU- Mcdonald Center Mechanical System Upgrade	50,000	50,000
DSU - Energy Controls, Heat Plant, Eccles Fine Arts, Performing Arts Building	60,000	
DSU - Pedrestrian Walkway	30,000	
DSU - Graff Fine Arts Reroof	95,000	
DSU- Hansen Stadium Track Replacement	500,000	500,000
Total Dixie State University	\$2,905,000	\$2,646,000

Utah Valley University		
Campus Wide Removal of Sidewalk Pavers	\$300,000	\$100,000
Replace Chillers: Yorks Plant 1	375,000	375,000
Replacement of Main Electrical Service Gear, Plant 1	600,000	800,000
Replace Elevator Hoist, Ram, and Oil: Woodbury Bldg.	106,000	133,000
Replace Fan Coil Units in GT 609 and 338	207,000	207,000
Domestic Boiler Replacement, Plant 1	300,000	300,000
Replace Fan Coil Units in Hall of Flags and BA Building	200,000	200,000
Replace Boilers with Dual Fuel/ High Efficiency Units, Plant 2	400,000	400,000
Rebuild and repair skylights on the Woodbury Business Bldg.	100,000	100,000
Large valve replacements and Structureware Software	140,000	140,000
Replace single pane spandrel panels with insulated panels, Computer Science Bldg.	175,000	175,000
VAV and Reheat Valve Replacement Computer Science Building	210,000	210,000
Exterior Stair Replacement: Pope Science to Plaza Area.	110,000	110,000
Heat Dumping into Irrigation Ponds	160,000	
Replace Electric Transformers: Gunther Trades	150,000	150,000
Campus Wide Storm Water Improvements	300,000	300,000
Campus Wide Parking Lot Maintenance, Seal and Slurry Coat	300,000	300,000
Sod Removal, Low water landscaping: SE Campus Drive	400,000	

Total Utah Valley University	\$4,533,000	\$4,000,000
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	Institution Request	Building Brd. Allocation
Salt Lake Community College		
RRC- TB Emergency Generator Replacement	\$237,187	\$244,333
SCC - SCM ELECTRICAL PANEL UPGRADE PHASE III	203,000	150,000
SLCC ALL CAMPUSES - COMPLETE PROMIMITY LOCK INSTALLATION	500,000	500,000
RRC- BB Window Replacement Phase II	225,000	478,215
RRC- ATC Window & Door Replacement Phase II	400,000	425,000
LHM- N.E. Parking Lot & Loop Road Replacement	1,580,000	1,562,786
LHM - MCPC, CART, PESET, DORM & FR FIRE ALARM UPGRADE	189,000	195,714
JC- JDC Fire Alarm Replacement	30,128	36,206
RRC- TB Restroom Remodel	1,029,600	1,012,179
JC- HTC Roof Replacement	397,500	301,928
LHM- KGMC, MPDC Roof Replacement	569,025	
RRC- BB Interior Signage Replacement	25,000	
RRC TB Window Replacement	469,800	
SCC - BRICK & MASONRY REPAIR AT PARAPET WALLS & CORNERS Phase III	450,000	
SCC - MAIN CORRIDOR PAINTING & CABLE TRAY VALANCE REPLACEMENT	281,450	
SCC- HVAC VAV Pneumatics Upgrade Phase II	550,000	
RRC- Heating Plant Surge Tank	275,000	
RRC- BB Roof Replacement	483,750	
RRC- ATC HVAC & Mechanical Upgrades & Maintenance	951,253	
MBC- BLDG A&C Roof Replacement	739,172	
JC- Site Concrete Replacement	162,750	
RRC- CT Transformer, MDP & MCC Switchboard & Replacement	194,531	
RRC- TB MDP Panel Replacement	80,000	
SCC - AHU 16 PENTHOUSE Roof & Water Damage Repair	56,250	
SCC- SCM Packaged Unit Replacement	12,500	
SLCC Dumpster Enclosure Modifications	138,000	
SLCC ALL CAMPUSES - UPGRADE IRRIGATION CONTROLS	70,486	
RRC- CT Circular Wash Sinks Replacement	45,625	
SCC- SCM Basement Concrete Ramp Replacement	150,000	
SCC- SCM REPAIR & REPLACE PIPE INSULATION THROUGHOUT BASEMENT	42,000	
LHM- CART Loading Dock Modifications	11,000	
RRC- Heating Plant Boiler	585,000	
RRC- Heating Plant Controls Upgrade	55,000	
RRC- LIB Drinking Fountain Replacement	21,875	
RRC- Markosian Library Carpet Replacement	163,900	
SCC - CHILLER PLANT FREE COOLING SYSTEM	275,000	
Total Salt Lake Community College	\$11,649,782	\$4,906,361

UTAH SYSTEM OF HIGHER EDUCATION TOTALS	\$108,199,412	\$61,680,416
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