

May 10, 2017

MEMORANDUM

TO: State Board of Regents

FROM: David L. Buhler

SUBJECT: USHE – Capital Improvement Update for 2017-18

Issue

The State Building Board met on April 5, 2017 and allocated over \$61 million to USHE institutions for capital improvement projects in FY 2018 (56 percent of the total allocation). Capital improvement projects help maintain existing facilities. The \$119 million appropriated by the State legislature for FY 2018 is the highest amount ever funded for capital improvements and the fourth year funding met the statutorily required level.

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 the remodeling of nonfunctional space.

Utah statute defines capital improvements as projects costing less than \$3.5 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 fourth straight year of funding at the 1.1 percent level and the total funding of just over \$119 million is the highest amount ever funded by the legislature for capital improvements. A five-year summary of capital funding is included in the attachments.

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 2018 USHE institutions requested \$102.9 million in capital improvement projects and received funding for approximately \$61.7million. It should also be noted that annual project requests represent the projects that an institution hopes will be funded in a given year and do not include all of the capital improvement needs at an institution. A summary highlighting the detail of the USHE projects requested and funded in FY18 follows in the attachments.

Commissioner's Recommendation

This is an information item; no action is required.

David L. Buhler
Commissioner of Higher Education

DLB/KLH/RPA
Attachments

ATTACHMENT A - Five-Year Capital Improvement Funding History

Agencies / Institutions	FY 2014	%	FY 2015	%	FY 2016	%	FY 2017	%	FY 2018	%
University of Utah	21,450,000	26%	27,423,700	29%	28,960,402	28%	26,688,800	25%	26,877,755	24%
Utah State University	8,717,000	11%	8,690,000	9%	11,255,000	11%	12,365,000	12%	12,565,000	11%
Weber State University	3,917,000	5%	4,066,500	4%	4,394,000	4%	4,875,500	5%	4,828,130	4%
Southern Utah University	2,638,000	3%	2,393,500	3%	3,001,830	3%	3,547,387	3%	3,385,644	3%
Snow College	1,750,000	2%	1,907,295	2%	2,235,065	2%	2,651,368	2%	2,501,062	2%
Dixie State University	1,707,000	2%	2,009,137	2%	1,954,409	2%	2,646,000	2%	2,476,438	2%
Utah Valley University	3,820,000	5%	3,867,000	4%	4,010,961	4%	4,000,000	4%	4,245,000	4%
Salt Lake Community College	3,861,000	5%	4,383,566	5%	4,354,648	4%	4,906,361	5%	4,789,134	4%
Total USHE	\$47,860,000	58%	\$54,740,698	59%	\$60,166,315	58%	\$61,680,416	58%	\$61,668,163	56%
UCAT	3,701,000	4%	4,074,250	4%	5,609,668	5%	5,922,462	6%	5,317,235	5%
Alcoholic Beverage Control	588,000	1%	593,693	1%	459,049	0%	1,090,451	1%	742,625	1%
Capitol Preservation Board	3,249,000	4%	1,703,490	2%	1,617,550	2%	2,416,129	2%	2,255,000	2%
Corrections	3,073,000	4%	3,351,404	4%	3,757,918	4%	3,625,835	3%	3,594,057	3%
Courts	3,158,000	4%	3,103,602	3%	3,982,057	4%	4,527,120	4%	4,533,507	4%
DFCM	4,903,000	6%	4,844,668	5%	5,619,440	5%	5,632,305	5%	5,841,581	5%
Fairpark	619,000	1%	3,503,315	4%	1,737,839	2%	1,355,637	1%	2,123,764	2%
Health	1,204,000	1%	931,842	1%	1,131,779	1%	943,493	1%	1,317,175	1%
Human Services	3,783,000	5%	3,889,311	4%	5,279,033	5%	4,316,205	4%	5,239,484	5%
National Guard	2,553,000	3%	2,596,500	3%	2,800,610	3%	2,610,000	2%	5,441,496	5%
Natural Resources	2,629,000	3%	3,337,000	4%	5,963,715	6%	5,255,533	5%	5,008,800	5%
Public Ed/Rehab/Deaf & Blind	844,000	1%	1,409,000	2%	1,828,700	2%	1,621,000	2%	1,163,000	1%
Transportation	2,009,000	2%	1,695,000	2%	1,128,428	1%	2,054,634	2%	1,594,211	1%
Workforces Services	775,000	1%	820,783	1%	970,107	1%	1,085,838	1%	1,202,000	1%
Other State Agencies	1,752,000	2%	2,939,414	3%	2,324,732	2%	2,634,042	2%	3,391,702	3%
Total State Agencies	31,139,000	38%	34,719,022	37%	38,600,957	37%	39,168,222	37%	43,448,402	39%
Subtotal	\$82,700,000	100%	\$93,533,970	100%	\$104,376,940	100%	\$106,771,100	100%	\$110,433,800	100%
High Priority Projects	\$0		\$0		\$1,500,000		\$5,822,000		\$4,150,000	
Statewide Funding	5,000,000		6,709,630		5,669,960		5,232,000		4,485,000	
Grand Total	\$87,700,000		\$100,243,600		\$111,546,900		\$117,825,100		\$119,068,800	

ATTACHMENT B – USHE Capital Improvement Requests and Allocations 2017-18

Capital Improvement Project Description	Institutional Request	Building Board Allocation
University of Utah		
Infrastructure Bond Debt Service	\$1,500,000	\$1,500,000
North Chemistry Building Reroof	1,565,000	1,590,215
Fine Arts West Electrical Service Replacement	363,600	363,600
Social & Behavioral Science Structural Upgrade at Levels 3 & 4	2,292,200	2,292,200
Replace Second Chemistry Chiller and Demo Plant	2,798,600	2,798,600
Eccles Institute of Human Genetics Replace 2 Passenger Elevators	450,000	907,000
Merrill Engineering Building Remove HVAC Equipment from Roof	2,682,000	2,682,000
Utah Museum of Natural History Paving Replacement	420,000	420,000
Chemistry Building 4th Floor West and 3rd Floor East Lab Rebuild	3,500,000	3,500,000
Emergency Generators and Life Safety Transfer Switches	1,500,000	1,200,000
Chemistry Building Envelope Investigation	150,000	150,000
Sidewalk Improvements Mario Capecchi Dr. and Ft. Douglas	1,161,100	625,000
Study & Design Funds	250,000	150,000
Secondary Water System of Landscape Irrigation	2,489,700	2,489,700
Circulation Improvements - Humanities Area	933,100	933,100
Sidewalk Improvement So. Campus at Police Station to Business Corridor	400,000	450,000
Campus Site Lighting Upgrade - Lower Campus	850,000	850,000
Fieldhouse Reroof	171,200	199,240
Eye Wash Stations	840,900	500,000
Life Sciences Building	2,507,100	2,507,100
Chemistry Southeast Tower Fume Hood Upgrade	2,313,100	
Storm Water Retention/Drainage Systems	2,000,000	770,000
UMNH Building Environment & Humidity Control Upgrade	536,400	
Repave 1800 East	200,000	
Historical Buildings Stair Replacement	914,900	
Wasatch Drive Rebuild Design	200,000	
Public Safety Building Reroof	79,100	
Motor Pool Building Exterior Repair	534,600	
Art & Architecture Complex Pipe Replacement	718,000	
Total University of Utah	\$34,320,600	\$26,877,755

Capital Improvement Project Description	Institutional Request	Building Board Allocation
Utah State University		
Geary Theater Upgrade	\$2,500,000	\$2,500,000
Medium Voltage Upgrade	1,500,000	1,500,000
Planning and Design Fund	175,000	175,000
Campus-Wide Health, Life Safety, Code Compliance & Asbestos Abatement	150,000	150,000
Old Main Reroof South Wing	800,000	800,000
Campus Concrete Replacement	350,000	350,000
Campus-Wide Bike Racks & Site Furnishings	60,000	60,000
Campus-Wide Electronic Access Control	200,000	200,000
Campus Sign System	50,000	50,000
Campus Wide Classroom Upgrades	200,000	200,000
Stairs Replacement North of Aggie Terrace Parking	325,000	325,000
NFS Lab Ventilation System Replacement	1,025,000	1,025,000
Parking Lot Paving	450,000	450,000
Parking Lot Crack Repair and Slurry Seal	150,000	150,000
Champ Drive / Old Main Hill Sewer Line & MH Replacement	1,400,000	1,400,000
Water Lab Front Bridge	50,000	50,000
Southeast Campus Sidewalks & Safety Lighting	850,000	850,000
Eccles Business Building Reroof Upper Tower	175,000	175,000
UWRL Boiler Replacement	280,000	280,000
Research Greenhouse Boiler Replacement	145,000	145,000
Lighting Control Upgrade	75,000	75,000
UWRL Lab Room 339 Bench Replacement	100,000	
Campus Mapping	200,000	200,000
University Inn Repair Concrete Slab and Post Tension Tendons	175,000	175,000
Bio Tech New Lab Controls	500,000	500,000
Natural Resources Fire Alarm System Upgrade	150,000	150,000
SDL Fire Alarm System Upgrade	180,000	180,000
Ray B. West Re-roof	450,000	450,000
Concrete Panel Replacement at FAC	450,000	
SEER Fire Sprinkling Upgrade	200,000	
Campus Fume Hood Upgrades	500,000	
NFS Dairy Lab Mechanical Upgrade	850,000	
Morgan Theater Stage Rebuild	150,000	
Total Utah State University	\$14,815,000	\$12,565,000

Capital Improvement Project Description	Institutional Request	Building Board Allocation
Weber State University		
ArcFlash Study	\$30,498	\$30,498
McKay Education Roof	247,804	251,304
Engineering Technology Roof	501,578	505,078
Allied Health North Mechanical	1,342,345	1,342,345
Parking Lot Renovations (A7)	292,010	353,000
Engineering Studies - Domestic Water, Browning Center East Retaining Wall, Sanitary Sewer, Irrigation, Public Safety Radio Study	100,000	100,000
Social Science Ground Source Field	1,005,609	1,005,609
Cooling Towers Filtration-Isolation-VFD&Motor Replacement Phase 1	157,838	157,838
Wattis Medium Voltage Switch Replacement and Relocation	117,879	117,879
Replace Central Natural Gas Piping Tunnels	243,585	243,585
Weather Proofing - Allied Health, D2, Lampros, Visual Arts	146,828	146,828
DEC Generator Replacement and Relocation	112,463	112,463
Irrigation Main Control Replacement	249,703	249,703
Campus Fire System Upgrades - Phase 1	246,833	212,000
ADA Compliance Upgrades - Phase 1	102,397	
Concrete Replacement - Social Science and Wattis Walkway	135,000	
Student Services Roof Parapet Caps & Windows - Safety Issue	1,200,000	
Asphalt Maintenance (Cut, Patch and Seal) (CE Davis, Mail Services, Printing Services, Annex)	363,000	
Visual Arts Roof	607,163	
Lind Lecture MEP	2,000,000	
Phase VII: High Voltage Substation and Building Switching Upgrades	190,000	
Technical Education Building Galvanized Piping Replacement, Restroom upgrades, and HVAC Mechanical and Control upgrades, Fire Sprinkler installation.	1,250,000	
Library - East hill side water protection & pump replacement	75,000	
Rekey remaining buildings to ASSA System	230,000	
W5 Parking Lot Painting & Resurfacing	750,000	
Landscape and Irrigation in the Areas Surrounding the Browning Center and Visual Arts.	150,000	
Boiler Replacement- Ground-source conversion - Phase 3 - W4/W5	906,477	
Phase VII: High Voltage Substation and Building Switching Upgrades (Library Switch and Transformer Replacement and Relocation)	400,000	
Phase VIII: Steam Tunnel Repairs (Chilled water valving to support VFR systems)	400,000	
Concrete - Tracy Plaza West Stairs	267,850	
Engineering Technology Galvanized Piping Replacement, Restroom upgrades, and HVAC Mechanical and Control upgrades, Fire Sprinkler installation.	1,250,000	
Chiller replacement Chilled Water Plant	528,000	
Total Weber State University	\$15,599,860	\$4,828,130

Capital Improvement Project Description	Institutional Request	Building Board Allocation
Southern Utah University		
Campus: Blue Light Security Camera Upgrade	\$130,000	\$130,000
General Classroom Building: Air Handler Replacement	140,000	140,000
Music Building: Chiller Replacement	90,000	90,000
Juniper Parking Lot Replacement	300,000	400,000
Smith Center: Reroof and Rotunda Skylight Replacement	750,000	895,875
Hunter Conference Center: ADA Path and Pedestrian Safety	550,000	550,000
Centrum Fire Suppression System Upgrade	250,000	250,000
SUU Valley Farm: ADA Restroom and path upgrade	165,000	165,000
Campus: Concrete Replacement	200,000	200,000
Bennion Building: Data Cable Upgrade	80,000	
Observatory: Pave road and parking lot for ADA accommodations	325,000	325,000
Science Center: Data Cable Upgrade	190,000	239,769
Smith Center Lighting Upgrade	200,000	
Multiple Buildings: Rigging Upgrades & Replacement	100,000	
Utility Metering - Phase II	200,000	
Hunter Conference Center: Upgrade from Pneumatic Controls To DDC	190,000	
Mountain Center: Upgrade Retaining Wall and Pavilion	65,000	
Randall Jones: Chiller replacement	165,000	
Campus Wide: Transformer Upgrade Phase 2	150,000	
General Classroom: Elevator Modernization	120,000	
Sharwan Smith Student Center: Chiller Replacement	185,000	
Eccles Coliseum: Mechanical System Upgrade	200,000	
Harris Center: HVAC Upgrade	78,000	
Sharwan Smith & Centrum: Roof Anchor Fall Protection Systems	60,000	
Science Center: Upgrade from Pneumatic Controls to DDC	400,000	
SUU: Medium Voltage Switch Gear Upgrade	240,000	
Auditorium: Chiller Replacement	135,000	
Library: Control Upgrades	200,000	
SUU Campus: Rigging Upgrade	100,000	
Mountain Center: Well & Well House	150,000	
Business, Bennion & Technology Buildings: Replace Electrical Switch Boards	175,000	
Water Conservation: Connect Irrigation to Cedar City Pressurized System	225,000	
Irrigation System Upgrade	200,000	
Total Southern Utah University	\$6,708,000	\$3,385,644

Capital Improvement Project Description	Institutional Request	Building Board Allocation
Snow College		
ADA and stadium improvements	\$189,500	\$174,731
Concrete Settling and Trip hazards - Ephraim	110,000	
Turf Replacement	500,000	850,000
Noyes Building Exterior Lighting	20,000	20,000
New Parking Lot-Richfield	1,049,331	1,049,331
Roof replacement-Physical Plant building	327,000	327,000
East Campus landscaping and Irrigation	85,000	80,000
Control Upgrades/Commissioning and Repairs	200,000	
New Chiller for High Tech building	200,000	
Commissioning for Eccles building and Sevier Valley Center	200,000	
Change arena lighting to LED Sevier Valley Center	210,000	
SVC Office Update	200,000	
Washburn Building Roof	580,000	
Greenwood Student Center	498,000	
Total Snow College	\$4,368,831	\$2,501,062
Dixie State University		
Relocate Bell Tennis Courts to West Campus	\$1,450,000	\$804,000
Tunnel Extension to South West Edge of Campus	950,000	
Eccles Fine Arts Dimmer Panel and Electrical Improvements	35,000	48,964
East Elementary Utility Connection to Campus	100,000	115,750
Electronic Access Multiple Buildings	45,000	45,000
Browning Learning Center Refurbish	300,000	300,000
Eccles Fitness Center Swimming Pool and Locker Room Improvements	80,000	100,694
Automation for Burns Chillers	50,000	63,871
Stairs to North Plaza Parking	15,000	19,113
Pneumatic Controls	270,000	335,176
Water Savings Landscape Plan (River Rock along 600 South)	25,000	25,000
Burns Arena Door Replacement	60,000	60,000
Burns Arena Seating Replacement	80,000	80,000
Tanner Amphitheater Roof Repair	55,000	72,270
Tanner Amphitheater Paving Repairs	165,000	165,000
General Campus Paving	80,000	88,600
Science Building Classroom Improvements	365,000	
800 East Fire Lane Reconstruction Phase I	425,000	
South Campus Fire Lane Improvements	400,000	
Hurricane Education Center Reroof	153,000	153,000
Replace Emergency Exit Signs - Multiple Buildings	30,000	
Total Dixie State University	\$5,133,000	\$2,476,438

Capital Improvement Project Description	Institutional Request	Building Board Allocation
Utah Valley University		
Extend Campus Power Loop	\$1,600,000	\$1,900,000
Egress Circulation Expansion - GT Hallway	900,000	900,000
Refeed PS Main Switchgear from SB	300,000	225,000
Install new LED fixtures in concourses	250,000	250,000
Replace Obsolete Lighting Control PE & LA	50,000	50,000
Complete West Electrical Loop to UCCU	500,000	500,000
Skylight Replacement BA	120,000	120,000
Update LC Restrooms Lvl 2 and 3	300,000	300,000
Door Knob Replacement	150,000	
Road and Parking Lot Repair	300,000	
Security Camera Upgrades and Additions	150,000	
Classroom Security Locks	200,000	
BMS Controls Upgrade	800,000	
Replace Inefficient Air Handlers BA	200,000	
Install Cooling Tower at CB	800,000	
Dual Fuel Boilers CS Plant	500,000	
LA Building Fan Wall System	750,000	
WC Condensing Boilers	350,000	
CS Fanwall Systems	450,000	
PE Domestic Boiler Replacement	150,000	
Sod Removal Retaining Walls	400,000	
Remove Sidewalk Pavers/ Repair	200,000	
Carpet Replacement	200,000	
Total Utah Valley University	\$9,620,000	\$4,245,000

Capital Improvement Project Description	Institutional Request	Building Board Allocation
Salt Lake Community College		
Roof Access Upgrades	\$116,870	\$116,870
SLCC All Campuses - Complete Proximity Lock Installation	124,815	124,815
LHM- MATC Roof Replacement	373,575	373,575
LHM- KGMC, MPDC Roof Replacement	397,379	397,379
SCC - Ahu 16 Penthouse Upgrade	375,111	400,111
SCC- SCM Basement Concrete Ramp Replacement	149,546	183,846
RRC TB- Window Replacement	470,807	470,807
RRC-BB Restroom Remodel	732,640	785,140
SCC - Chiller Plant Free Cooling System	275,174	275,174
RRC- Tennis Court Refinishing	48,870	48,870
RRC- Heating Plant Upgrades	390,108	390,108
SCC- Mechanical Upgrades	549,739	594,739
SLCC Exterior Sealant Replacement	620,199	627,699
RRC- CT Transformer, MDP & MCC Switchboard & Replacement	252,907	
RRC- TB MDP Panel Replacement	103,832	
RRC- BB MDP Panel Replacement	121,569	
RRC- HP MDP Panel Replacement	546,479	
LHM- MCPC Roof Replacement	238,718	
LHM- MFEC Roof Replacement	443,238	
SCC - Brick & Masonry Repair at Parapet Walls & Corners Phase III	950,105	
RRC- CDL Child Dev Lab Kitchen Remodel	110,390	
RRC- CT Restroom Remodel	1,473,600	
RRC- BB Roof Replacement	483,750	
MBC- BLDG A&C Roof Replacement	647,760	
JC- Dental Hygiene Clinic Flooring Replacement	125,545	
SLCC Dumpster Enclosure Modifications	138,000	
RRC - GFSB & Facilities Complex Fire Alarm Upgrade	25,350	
RRC- ATC HVAC & Mechanical Upgrades & Maintenance	1,064,734	
SCC - SCM Electrical Pull Box Replacement	42,000	
SLCC All Campuses – Upgrade Irrigation Controls	70,486	
RRC- Heating Plant Boiler	585,000	
RRC- S&I Site Concrete & West Entrance Replacement	97,500	
RRC- CT & ATC Interior Signage Replacement	25,000	
RRC- S&I Countertop Replacement	60,000	
JC- Site Concrete Replacement	162,750	
LHM- CART Loading Dock Modifications	11,000	
Total Salt Lake Community College	\$12,404,546	\$4,789,134
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UTAH SYSTEM OF HIGHER EDUCATION TOTALS	\$102,969,837	\$61,668,163