

May 9, 2018

MEMORANDUM

TO: State Board of Regents

FROM: David L. Buhler

SUBJECT: USHE – Capital Improvement Update for 2018-19

Issue

The State Building Board met on April 4, 2018 and allocated over \$62 million to USHE institutions for capital improvement projects in FY 2019 (55 percent of the allocation). Capital improvement projects help maintain existing facilities. The \$119 million appropriated by the State legislature for FY 2019 is the same amount as last year and the fifth year of funding at the statutorily required level.

Background

Capital improvement projects are also known as alterations, repairs, and improvements or 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 required by statute. This year marks the fifth straight year of funding at the 1.1 percent level and the total funding of \$119,068,800 is the highest amount funded by the legislature for capital improvements.

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 2019 USHE institutions requested \$108,467,935 of capital improvement projects and received funding for \$62,058,112. 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.

The materials attached provide additional information and detail on the capital improvement funding for FY 2019. The attachments include: (1) a five-year summary of capital improvement funding and (2) the detail of the projects requested and funded for USHE institutions in FY 2019.

Commissioner's Recommendation

This is an information item only; no action is required.

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David L. Buhler  
Commissioner of Higher Education

DLB/KLH/RPA  
Attachments

## ATTACHMENT A - Five-Year Capital Improvement Funding History

<b>Agencies / Institutions</b>	<b>FY 2015</b>	<b>%</b>	<b>FY 2016</b>	<b>%</b>	<b>FY 2017</b>	<b>%</b>	<b>FY 2018</b>	<b>%</b>	<b>FY 2019</b>	<b>%</b>
University of Utah	27,423,700	29%	28,960,402	28%	26,688,800	25%	26,877,755	24%	25,725,000	23%
Utah State University	8,690,000	9%	11,255,000	11%	12,365,000	12%	12,565,000	11%	12,821,000	11%
Weber State University	4,066,500	4%	4,394,000	4%	4,875,500	5%	4,828,130	4%	5,001,303	4%
Southern Utah University	2,393,500	3%	3,001,830	3%	3,547,387	3%	3,385,644	3%	3,442,855	3%
Snow College	1,907,295	2%	2,235,065	2%	2,651,368	2%	2,501,062	2%	2,666,629	2%
Dixie State University	2,009,137	2%	1,954,409	2%	2,646,000	2%	2,476,438	2%	2,789,840	2%
Utah Valley University	3,867,000	4%	4,010,961	4%	4,000,000	4%	4,245,000	4%	4,516,328	4%
Salt Lake Community College	4,383,566	5%	4,354,648	4%	4,906,361	5%	4,789,134	4%	5,095,157	4%
<b>Total USHE</b>	<b>\$ 54,740,698</b>	<b>59%</b>	<b>\$ 60,166,315</b>	<b>58%</b>	<b>\$ 61,680,416</b>	<b>58%</b>	<b>\$ 61,668,163</b>	<b>56%</b>	<b>\$ 62,058,112</b>	<b>55%</b>
UCAT	4,074,250	4%	5,609,668	5%	5,922,462	6%	5,317,235	5%	6,296,388	6%
Alcoholic Beverage Control	593,693	1%	459,049	0%	1,090,451	1%	742,625	1%	918,215	1%
Capitol Preservation Board	1,703,490	2%	1,617,550	2%	2,416,129	2%	2,255,000	2%	2,733,016	2%
Corrections	3,351,404	4%	3,757,918	4%	3,625,835	3%	3,594,057	3%	4,511,826	4%
Courts	3,103,602	3%	3,982,057	4%	4,527,120	4%	4,533,507	4%	5,598,419	5%
DFCM	4,844,668	5%	5,619,440	5%	5,632,305	5%	5,841,581	5%	5,660,411	5%
Fairpark	3,503,315	4%	1,737,839	2%	1,355,637	1%	2,123,764	2%	3,117,445	3%
Health	931,842	1%	1,131,779	1%	943,493	1%	1,317,175	1%	1,181,506	1%
Human Services	3,889,311	4%	5,279,033	5%	4,316,205	4%	5,239,484	5%	5,596,037	5%
National Guard	2,596,500	3%	2,800,610	3%	2,610,000	2%	5,441,496	5%	1,077,278	1%
Natural Resources	3,337,000	4%	5,963,715	6%	5,255,533	5%	5,008,800	5%	6,123,105	5%
Public Ed/Rehab/Deaf & Blind	1,409,000	2%	1,828,700	2%	1,621,000	2%	1,163,000	1%	1,282,715	1%
Transportation	1,695,000	2%	1,128,428	1%	2,054,634	2%	1,594,211	1%	2,369,333	2%
Workforces Services	820,783	1%	970,107	1%	1,085,838	1%	1,202,000	1%	1,348,458	1%
Other State Agencies	2,939,414	3%	2,324,732	2%	2,634,042	2%	3,391,702	3%	3,631,536	3%
<b>Total State Agencies</b>	<b>34,719,022</b>	<b>37%</b>	<b>38,600,957</b>	<b>37%</b>	<b>39,168,222</b>	<b>37%</b>	<b>43,448,402</b>	<b>39%</b>	<b>45,149,300</b>	<b>40%</b>
<b>Subtotal</b>	<b>\$ 93,533,970</b>	<b>100%</b>	<b>\$ 104,376,940</b>	<b>100%</b>	<b>\$ 106,771,100</b>	<b>100%</b>	<b>\$ 110,433,800</b>	<b>100%</b>	<b>\$ 113,503,800</b>	<b>100%</b>
High Priority Projects	\$ 0		\$ 1,500,000		\$ 5,822,000		\$ 4,150,000		\$ 220,000	
Statewide Funding	6,709,630		5,669,960		5,232,000		4,485,000		5,345,000	
<b>Grand Total</b>	<b>\$ 100,243,600</b>		<b>\$ 111,546,900</b>		<b>\$ 117,825,100</b>		<b>\$ 119,068,800</b>		<b>\$ 119,068,800</b>	

**ATTACHMENT B – USHE Capital Improvement Requests and Allocations 2018-19**

<b>Capital Improvement Project Description</b>	<b>Amount Requested</b>	<b>Board Allocation</b>
<b>University of Utah</b>		
Infrastructure Bond Debt Service	\$ 1,500,000	\$ 1,500,000
Bldg. 533, EIHG - Emergency Generator Replacement	1,300,000	1,300,000
Marriott Center for Dance Safety Improvements	400,000	<b>419,300</b>
Chemistry 3rd Floor East Lab Rebuild	3,000,000	3,400,000
Emergency Generators and Switches	1,000,000	<b>1,000,000</b>
North Chemistry Building Reroof	1,500,000	1,101,000
Wasatch Drive Area Road Rebuild	3,000,000	<b>3,402,000</b>
Sidewalk Improvements Mario Capecchi Drive and Ft. Douglas.	750,000	675,000
Study & Design Funds	250,000	<b>250,000</b>
Eye Wash Stations	500,000	500,000
Storm Water Retention/Drainage Systems	1,400,000	<b>1,892,000</b>
Chilled Water Distribution to Marriott Library & Social Work Complex	1,450,000	175,000
Eyring Chemistry South Tower East Fume hood Upgrade	2,500,000	<b>1,870,000</b>
Merrill Engineering Bldg. Curtain Wall Replacement	2,300,000	3,500,000
Bldg. 73 HVAC, Elevator & Fire Protection	1,875,000	<b>2,197,000</b>
1800 East Repaving & Sidewalk Improvements	300,000	-
Film & Media Arts Restroom Upgrade	200,000	<b>200,000</b>
Biology Fume hood & HVAC Upgrade	3,500,000	250,000
HTW Plant Seismic Upgrade - Floor Diaphragm & Equipment Bracing	3,500,000	<b>1,493,700</b>
HPER East HVAC Upgrades	200,000	400,000
Vendor Friendly Curbs and Sidewalks	400,000	<b>200,000</b>
Architecture & Arts Complex Pipe Replacement (Ph. 1)	350,000	
Public Safety Building Reroof	79,100	
Develop Secondary Water System for Landscape Irrigation - Main Campus	500,000	
Replace Turf on North Campus Dr.	400,000	
Historical Buildings Stair Replacement	914,900	
HPER Plaza System Reroofing	720,000	
<b>Total University of Utah</b>	<b>\$ 33,789,000</b>	<b>\$ 25,725,000</b>

<b>Capital Improvement Project Description</b>	<b>Amount Requested</b>	<b>Board Allocation</b>
<b>Utah State University</b>		
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
Campus Concrete Replacement	550,000	550,000
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	250,000	250,000
Parking Lot Paving	750,000	750,000
Com D HVAC Upgrade	675,000	675,000
Education Atrium	750,000	750,000
Lab 339 fixed lab benches, fixtures, cabinetry and utilities	100,000	100,000
Tooele Classroom Building Reroof	175,000	175,000
MC Library 121 & 034 Reheat Coils	50,000	50,000
800 East Blue Square / Stadium Pedestrian Crossing.	400,000	400,000
Fire Sprinkling Upgrade	200,000	200,000
USU Reservoir Pump Station	350,000	350,000
Technology Building Roof	300,000	300,000
Ray B. West Roofing phase 2	420,000	420,000
UWRL Hot water hydronic heating system	175,000	175,000
MC Library 201 & 301 Floor Covering Replacement	200,000	200,000
NEHMA Glazing	450,000	450,000
HPER Swimming Pool	350,000	350,000
Main irrigation line replacement from Mtn. Aire park to Fine Arts Pump Station	375,000	375,000
Dairy Lab Mechanical Upgrade	950,000	950,000
Price Campus Fire Lane Improvements	500,000	500,000
Utility Upgrades USU Eastern	750,000	750,000
Slurry Seal Parking Lots	62,000	62,000
Steam and condensate piping replacement	75,000	75,000
Sky light and window replacement	350,000	350,000
Slurry Seal Parking Lots	29,000	29,000
Outdoor Lighting Upgrade	350,000	350,000
Concrete Panel Replacement @ FAC	450,000	450,000
Rock Garden Landscape	200,000	200,000
SDL Chiller Replacement	450,000	450,000
New Lathe house and equipment shed near Greenhouse	500,000	
Business Building HVAC Floors 5-9	1,250,000	
Stage Rebuild	150,000	
SER, Old Main renovation	1,500,000	
Geology Greenhouse	2,200,000	
Laboratory Ventilation System upgrade	1,400,000	
Site & Safety Lighting	350,000	
Business Building Window Replacement	950,000	
Business Building HVAC Floor 1-4	1,300,000	
<b>Total Utah State University</b>	<b>\$ 22,421,000</b>	<b>\$ 12,821,000</b>

<b>Capital Improvement Project Description</b>	<b>Amount Requested</b>	<b>Board Allocation</b>
<b>Weber State University</b>		
Student Services Roof Parapet Caps & Windows - Safety Issue	\$ 1,042,987	\$ 1,042,987
Differential Flow Switches for VRF - CS, MA, TY	145,709	145,709
Asphalt Maintenance (Cut, Patch and Seal) (CE Davis, Mail Services, Printing Service:	401,115	<b>298,250</b>
Visual Arts Roof Design	50,000	50,000
DEC - Dome Roof Repairs	71,180	<b>71,180</b>
Hazardous Material Surveys	96,000	96,000
DEC - Asphalt Maintenance - Phase 2	98,799	<b>168,280</b>
Pool System Repairs and Equipment Replacement	384,392	384,292
Lind Lecture MEP Replacement	2,146,162	<b>2,146,162</b>
Engineering Tech MEP - Design	200,000	200,000
Swenson Gym Fan Coil Replacement	62,296	<b>62,296</b>
Concrete Repair and Concrete Pathways	233,750	233,750
ADA Compliance Upgrades - Phase 1	102,397	<b>102,397</b>
Fire System Replacement - Phase 2	246,833	
Phase VII: High Voltage Substation and Building Switching Upgrades	190,000	
Student Services - Concrete Stair Replacement (Southwest)	50,000	
Engineering Technology MEP Replacement - Phase 1	2,000,000	
Library - East hill side water protection & pump replacement	40,000	
Irrigation Upgrades - Southeast of Lind Lecture - W4/W5	100,000	
Skyline Storm water and Concrete Access	220,000	
Visual Arts Roof	607,163	
Heat Plant System Engineering	20,000	
Landscape and Irrigation in the Areas Surrounding the Browning Center and Visual /	150,000	
Library - Mech Room Roof Replacement	200,000	
Boiler Replacement- Ground source conversion - Phase 3 - W4/W5	906,477	
Phase VII: High Voltage Substation and Building Switching Upgrades (Library Switch :	400,000	
Phase 1 - Culinary Water Line Replacement	500,000	
ADA Compliance Upgrades - Phase 2	102,397	
Fire System Replacement - Phase 3	246,833	
Engineering Tech MEP Replacement - Phase 2	2,000,000	
Phase IX: Steam Tunnel Repairs (Chilled water valving to support VRF systems)	400,000	
DEC - Interior Door Replacement	125,000	
<b>Total Weber State University</b>	<b>\$ 13,539,490</b>	<b>\$ 5,001,303</b>

<b>Capital Improvement Project Description</b>	<b>Amount Requested</b>	<b>Board Allocation</b>
<b>Southern Utah University</b>		
ADA Path and Pedestrian safety Phase II	\$ 200,000	\$ 200,000
ELC: Roof Replacement	270,000	322,855
Storm Water Infrastructure: Phase II	200,000	200,000
Electronic Access Control: Classroom Safety and Security	200,000	200,000
Engineering & Technology: Data Cable Upgrade	145,000	145,000
Library: Control Upgrades	230,000	230,000
Mountain Center: Safety Improvements	265,000	265,000
Randall Jones: Chiller replacement	195,000	195,000
General Classroom: Elevator modernization	140,000	140,000
Music Building: Concrete Replacement and ADA Path Upgrades	450,000	450,000
Campus: Irrigation system upgrade	140,000	140,000
SUU Campus: Rigging Upgrade	100,000	100,000
Campus wide: Transformer Upgrade Phase 2	175,000	175,000
Eccles Coliseum: Mechanical System Upgrade	290,000	290,000
Campus: ADA Deficiencies	150,000	150,000
Heat Plant: Med. Voltage Electrical Switch Gear Upgrade	240,000	240,000
Windsor Court: Structural Repairs	300,000	
Eccles Coliseum: Stadium Lighting Upgrade	380,000	
Harris Center: Data Cable Upgrade	23,000	
General Classroom Building: Data Cable Upgrade	150,000	
Science Center: Upgrade from pneumatic controls to DDC	400,000	
Technology: Window Replacement	250,000	
Hunter Conference Center: Upgrade from pneumatic controls to DDC	190,000	
Business, Bennion & Technology buildings: Replace Electrical Switch boards	175,000	
Bennion Building: Rest Rooms	110,000	
Multipurpose Gym: Room Divider	170,000	
Leadership Engagement Center: New Building Front	250,000	
Smith Center Theater Entrance: Landscape Slope	80,000	
Hunter Conference Center: Refurbish patio	120,000	
Utility Metering - Phase II	200,000	
<b>Total Southern Utah University</b>	<b>\$ 6,188,000</b>	<b>\$ 3,442,855</b>

<b>Capital Improvement Project Description</b>	<b>Amount Requested</b>	<b>Board Allocation</b>
<b>Snow College</b>		
Student Center Elevator Replacement 82% funded 18% Auxiliary	\$ 82,345	\$ 116,247
Asbestos Abatement Snow Hall	163,975	
Controls upgrade for Performing Arts and Sevier Valley Center Johnson Controls sof	653,725	653,725
Activity Center Mechanical Upgrade	450,000	
Lighting Panel Retrofit Controls PAC	47,088	47,088
Demolition of old TBSI house	331,535	396,237
Student Center Roof Replacement 82% funded 18% Auxiliary	495,466	406,282
Washburn Building Roof Replacement	580,096	597,050
Asphalt and Concrete Ephraim & Richfield	580,764	450,000
Activity Center Roof Replacement	1,213,849	
SVC LED lighting upgrade	166,724	
External Brick Staining PAC	42,999	
Re-Key Richfield Admin, Washburn & SVC Buildings	178,319	
High Tech Boiler Replacement	301,252	
<b>Total Snow College</b>	<b>\$ 5,288,137</b>	<b>\$ 2,666,629</b>
<b>Dixie State University</b>		
Bell Tennis Court Replacement	\$ 1,400,000	\$ 1,400,000
Overhead Power underground at 300 South/University Ave	40,000	52,240
Program Change - Automotive Building to Facilities Management	900,000	900,000
Chiller Plant Controls Upgrade	50,000	57,875
Science Rm 113 Upgrade	110,000	131,825
Fire Lane Re-route and fire line changes	480,000	
Facility Yard to Parking Lot	266,760	
Chiller Plant plate and heat exchanger	590,000	
Fire Alarm Upgrade - Multiple Buildings (Phase 1)	250,000	
Resurface North Campus Parking Lot - Phase 1	170,000	
Facility Yard - South Campus	350,000	
Sidewalk and Fire lane repair - campus wide	50,000	
Liquid Fertilizer addition to Main Irrigation System	20,000	
Replace outdated Rooftop HVAC units.	270,000	
SAC Sewage Ejector Replacement	20,000	
Sump Pump Replacement	30,000	
Innovation Plaza (east elementary) Roof Replacement	247,900	247,900
<b>Total Dixie State University</b>	<b>\$ 5,244,660</b>	<b>\$ 2,789,840</b>



<b>Capital Improvement Project Description</b>	<b>Amount Requested</b>	<b>Board Allocation</b>
<b>Utah Valley University</b>		
BMS Controls Upgrade	\$ 850,000	\$ 969,000
Domestic Cold water loop	400,000	400,000
CS Domestic Boiler replacement	150,000	<b>161,000</b>
CS Fan wall Systems	450,000	462,000
WC Condensing Boilers	350,000	<b>350,000</b>
PE Domestic Boiler Replacement and water softener	175,000	190,000
Wasatch Campus Boilers and Water Softener Replacement	310,000	-
Roof Replacement Institutional Residence	125,000	153,688
Install Heat exchanger in West Overflow	250,000	255,000
HP Replace Boilers	225,000	299,000
LA Building Fan Wall System	840,000	944,000
Panels around exteriors in Sparks Building	45,000	45,000
New Roof on Faculty Annex Building	120,000	147,640
GT Replace entry doors 3-6	60,000	60,000
Hand Rail and Fence in Tunnel on E. Campus Rd.	80,000	80,000
UCCU Replace valves in AHU and Evap upgrades	300,000	
LC and BA restroom remodel	450,000	
Road and Parking Lot Repair	300,000	
New roof on RL Building	500,000	
Brent Brown Ballpark Install new canopy	150,000	
Classroom Security Locks	200,000	
Replace Inefficient Air handlers BA	200,000	
Door Knob Replacement	150,000	
Security Camera Upgrades and Additions	150,000	
Remove Sidewalk Pavers/ Repair	200,000	
Dual Fuel Boilers CS Plant	500,000	
Carpet Replacement	200,000	
Sod Removal Retaining Walls	700,000	
Replace Dead Trees	35,000	
Irrigation Upgrades	115,000	
<b>Total Utah Valley University</b>	<b>\$ 8,580,000</b>	<b>\$ 4,516,328</b>

<b>Capital Improvement Project Description</b>	<b>Amount Requested</b>	<b>Board Allocation</b>
<b>Salt Lake Community College</b>		
RRC- CT Building Envelope Improvements	\$ 2,409,933	\$ 2,437,748
RRC- CT Restroom & Piping Replacement	1,511,536	1,499,539
RRC- CT Transformer, MDP & MCC Switchboard & Replacement	287,141	287,357
RRC- TB MDP Panel Replacement	116,184	117,611
RRC- BB MDP Panel Replacement	136,084	137,260
RRC- HP MDP Panel Replacement	619,854	
LHM- MCPC Roof Replacement	258,257	
LHM- MFEC Roof Replacement	479,956	500,000
RRC- Fire Alarm Upgrades	142,350	115,642
SLCC All Campuses – Upgrade Irrigation Controls	183,825	
RRC- CDL Child Dev Lab Kitchen Remodel	110,390	
SCC- Brick & Masonry Repair At Parapet Walls & Corners Phase III	950,105	
SLCC Mechanical Upgrades	1,237,500	
RRC- TB Roof Replacement	328,188	
RRC- BB Roof Replacement	527,380	
RRC- ATC Roof Replacement	1,020,523	
RRC- CT Roof Replacement	811,913	
JC- Dental Hygiene Clinic Flooring Replacement	125,545	
SCC - SCM Electrical Pull Box Replacement	42,000	
SLCC Dumpster Enclosure Modifications	138,000	
RRC- ATC HVAC & Mechanical Upgrades & Maintenance	1,064,734	
RRC- Heating Plant Boiler	585,000	
RRC- S&I Site Concrete & West Entrance Replacement	97,500	
RRC- S&I Countertop Replacement	60,000	
JC- Site Concrete Replacement	162,750	
LHM- CART Loading Dock Modifications	11,000	
<b>Total Salt Lake Community College</b>	<b>\$ 13,417,648</b>	<b>\$ 5,095,157</b>
<b>UTAH SYSTEM OF HIGHER EDUCATION TOTALS</b>	<b>\$ 108,467,935</b>	<b>\$ 62,058,112</b>