



Data's Impact on Policy and Institutional Appropriations

USHE Data Quality Summit
August 3, 2018



Utah System of Higher Education

USHE Facilities Data -> Capital Construction





USHE Facilities Data

Space
Inventory

Enrollment &
Staff FTE

Capital Needs
Statements

Utilization
Report

Risk Management
Property Values

Space Inventory

Table 2
Total Space (Net Square Feet) Inventory By Institution 2017-18

Institution	Classroom 100	Lab 200	Research 250	Office 300
University of Utah	422,830	452,366	1,264,374	2,688,123
Utah State University	338,119	461,192	481,852	964,826
Weber State University	199,214	293,650	18,317	342,458
Southern Utah University	71,504	144,368	.	175,709
Snow College	88,308	173,434	99	89,823
Dixie State University	114,146	93,443	94	166,730
Utah Valley State College	227,434	404,942	114	489,225
Salt Lake Community College	267,354	437,799	.	372,374
Total Square Feet	1,728,909	2,461,194	1,764,850	5,289,268

USHE Reports and Analysis

Utah System of Higher Education
Capital Development Prioritization Process 2018 General Session
Summary of Scoring Points for 2018-19 State Funded Projects

Institution	Project Name	Project Points				Total
		Need Analysis	Other Funds	Facility Condition	Institutional Priority	
WSU	Noorda Engineering	46	0	6	25	77
DSU	New Science Building	50	0	4	25	79
UVU	Business School	48	3	0	25	76
USU	Biology and Natural Resources	40	2	5	25	72
SUU	Child and Family Development	46	3	0	25	74
SLCC	Herriman Campus General Ed.	42	4	0	25	71
Snow	Social Science and General Education	38	0	6	25	69
USU	Center Languages and Cultures	38	0	2	22	62

Enrolled Copy **H.B. 2**

1 **NEW FISCAL YEAR SUPPLEMENTAL APPROPRIATIONS ACT**

2 2018 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Bradley G. Last**

5 **Senate Sponsor: Jerry W. Stevenson**

7 **LONG TITLE**

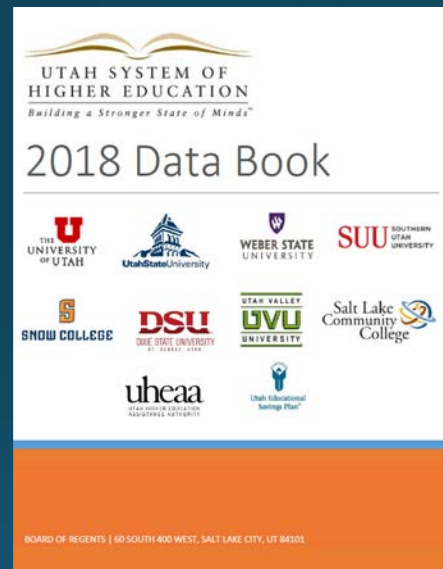
8 **General Description:**

9 This bill appropriates funds for the support and operation of state government for the fiscal

10 year beginning July 1, 2018 and ending June 30, 2019.

Enrollment and Staff FTE

- 3rd Week Enrollment
- 5 Year Projected Enrollment
- Faculty and Staff



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Capital Needs Statements

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**FIVE-YEAR BUILDING PROGRAM
2018 GENERAL SESSION**

**UTAH STATE
BUILDING
BOARD**

FY 2019 Capital Development Project Request & Feasibility Statement

Note: In order to facilitate brevity, instructions in italics should be deleted in the submitted document.

Type of Request: State Funded Non-State Funded
 Non-State Funded with O&M Request Land Bank

Agency/Institution: _____

Project Name: _____

Agency/Institution Priority: _____

Project Scope: _____

Total Project Space (Gross Square Feet) _____

New Space Requirement (Gross Square Feet) _____
 Remodeled Space (GSF) _____
 Space to be Demolished (GSF) _____

Types of Space - Describe the types and amounts of space proposed to meet the programmatic requirements.

Capital Funding: _____

Preliminary Cost Estimate: \$ _____

Include comparable costs for two to three buildings of similar size and function. Provide names and locations of comparable facilities.

Insert preliminary construction budget estimate (CBE) statement of DFCM opinion of viability cost estimate

Previous State Funding \$ _____
Identify state funding previously provided for this project; i.e., planning, land purchase, etc.

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NEW FISCAL YEAR SUPPLEMENTAL APPROPRIATIONS ACT

2018 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Bradley G. Last

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LONG TITLE

General Description:

This bill appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2018 and ending June 30, 2019.

Highlighted Provisions:

This bill:

- provides budget increases and decreases for the use and support of certain state agencies;
- provides budget increases and decreases for the use and support of certain institutions of higher education;
- provides budget increases and decreases for other purposes as described;
- authorizes capital outlay amounts for certain internal service funds;
- authorizes full time employment levels for certain internal service funds; and
- provides intent language.

Money Appropriated in this Bill:

This bill appropriates \$508,654,100 in operating and capital budgets for fiscal year 2019, including:

- \$66,716,600 from the General Fund;
 - \$143,961,000 from the Education Fund;
 - \$297,976,500 from various sources as detailed in this bill.
- This bill appropriates \$20,126,600 in expendable funds and accounts for fiscal year 2019. This bill appropriates \$95,400 in business-like activities for fiscal year 2019. This bill appropriates \$4,224,800 in restricted fund and account transfers for fiscal year 2019, including:

- (\$5,175,200) from the General Fund;
 - \$9,400,000 from various sources as detailed in this bill.
- This bill appropriates (\$3,000,000) in fiduciary funds for fiscal year 2019, all of which is from the General Fund.

Other Special Clauses:

Utilization Reports

UTAH SYSTEM OF HIGHER EDUCATION
Building a Stronger State of Minds™

COURSES DATA SUBMISSION FILE
 Version: April 19, 2018
 2018-2019 Submission Year

File Description
 The Courses Data Submission File contains the information, budget code, building, room, and instructor information for each specific course. It is submitted five times per fiscal year (Summer EOT, Fall 3rd Week, Fall EOT, Spring 3rd Week, and Spring EOT).

Submission Schedule
 The file must be submitted to Utah Board of Regents as follows:

Data	1 st Submission	Verification
Summer EOT (priority)	September 4 th	September 14 th
Fall 3 rd Week	September 24 th	September 28 th
Summer EOT (regular)	November 5 th	November 9 th
Fall EOT	January 14 th	January 18 th
Spring 3 rd Week	February 11 th	February 15 th
Spring EOT	June 17 th	June 21 st

Capture Date
 The capture date for each 3rd Week extract is the 3rd Week date of the Semester. The capture date for each EOT is the end of the respective term.

Banner Source Information
 The Banner source information came from Salt Lake Community College Finding DMC Data Extract Files in Banner by Bob Rantz. This document was presented at the Utah Information Management Committee (IMC) meeting on June 3, 2005.

Submission File Usage
 The Courses Data Submission File is used for reporting of Facility Usage, Budget and Line Item Allocations, Faculty Workload, and others as necessary.

Submission File Naming Convention
 The Courses Data Submission File should be named as follows:

- School short name (hyphen) file description (e for courses) (hyphen) year/term extension (093 for 2009 and fixed term) extract period (3 for 3rd Week or E for EOT) .txt file extension
- Example: wsa-4-0933.txt for Weber State University's 3rd Week Course File for Spring (2008-2009).



Buildings at Branch Campus West	Summer 2017 Utilization			
	Classrooms			
	Hours Per Week the Rooms Are Used (RUR)	# Rooms	% of Stations Filled When Rooms Are In Use (SOR)	# Seats
BLDG1	19.6	134	45.7%	14,000
BLDG2	21.4	73	23.7%	7,000
BLDG3	25.3	83	34.8%	8,400
BLDG4	29.4	81	50.2%	8,000
...
Branch Campus West	24.2	371	39.1%	37,400



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Risk Management Property Values

Division of Risk Management
New Building/Property Update Form

Agency: _____ Division: _____ Building Name: _____
Agency Bldg. #: _____ State Bldg. #: (will be provided by State Risk Management for new buildings) _____
Address: _____
City: _____ County: _____ Zip Code: _____

CONSTRUCTION CLASS: (Please checkmark the appropriate description)

A Class "A" buildings have fireproofed structural steel frames with reinforced concrete or masonry floors and roofs.

B Class "B" buildings have reinforced concrete frames and concrete or masonry floors and roofs.

C Class "C" buildings have masonry or concrete exterior walls, and wood or steel roof and floor structures, except for slab on grade.

D Class "D" buildings generally have wood frame, floor, and roof structure. They may have a concrete floor on grade and other substitute materials, but is considered combustible construction.

S Class "S" buildings have frames, roofs, and walls of incombustible metal. This includes the pre-engineered metal buildings.

Estimated Contents Value to be insured: \$ _____ (Should include artwork with a combined value > \$5,000)

Should building be insured by Risk Management's calculated replacement value or agency reported value?
Use Calculated Value _____
Use Agency Reported Value _____ Reported Value: \$ _____

Use of Building - Select one that best describes the primary use of the building (see definitions on next page)

<input type="checkbox"/> ARMORY	<input type="checkbox"/> PENAL
<input type="checkbox"/> DOCK	<input type="checkbox"/> PICNIC SHELTER
<input type="checkbox"/> DORM/APT	<input type="checkbox"/> PRKTRC
<input type="checkbox"/> FARM/SHED	<input type="checkbox"/> PUMPSHED
<input type="checkbox"/> GOV/OF	<input type="checkbox"/> RELOCATABLE
<input type="checkbox"/> GREENHOUSE	<input type="checkbox"/> RESTAURANT
<input type="checkbox"/> GROUP	<input type="checkbox"/> RESTROOMS
<input type="checkbox"/> HALLS	<input type="checkbox"/> SCHOOL
<input type="checkbox"/> HANGAR	<input type="checkbox"/> SILO
<input type="checkbox"/> HOSPITAL	<input type="checkbox"/> SINGLE
<input type="checkbox"/> ICE SKATING	<input type="checkbox"/> STORE
<input type="checkbox"/> LIBRARY/MUSEUM	<input type="checkbox"/> W/SHOP
<input type="checkbox"/> OFFICE	<input type="checkbox"/> OTHER (describe): _____

Building Condition: Poor ___ Good ___ Excellent ___
Sq Footage-all floors: _____ Constr. Yr: _____ Auxiliary Sq Footage (Higher Ed Only): _____
Is Bldg. Fire-sprinkled? Y ___ N ___
Alarms: Smoke: Y ___ N ___
Do main gas / water supply lines have flexible connections? Y ___ N ___

Capital Improvement \$ =
1.1% of Replacement Value



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Questions / Discussion