

May 8, 2019

MEMORANDUM

TO: State Board of Regents

FROM: David L. Buhler

SUBJECT: USHE – Capital Improvement Update

Issue

The State Building Board met on April 3, 2019, and allocated close to \$71 million to USHE institutions for capital improvement projects in FY 2020 (55 percent of the allocation). Capital improvement projects help maintain existing facilities. The \$138 million appropriated by the State Legislature for FY 2020 is the largest amount of capital improvement funding provided by the Legislature.

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 or above the 1.1 percent level, and the appropriation of \$138 million 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 a greater need than available funding. For FY 2020 USHE institutions requested \$123 million of capital improvement projects and received funding of \$71 million. It should also be noted that annual project requests are those proposed 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 2020. 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 2020.

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 2016	%	FY 2017	%	FY 2018	%	FY 2019	%	FY 2020	%
University of Utah	28,960,402	28%	26,688,800	25%	26,877,755	24%	25,725,000	23%	28,510,000	22%
Utah State University	11,255,000	11%	12,365,000	12%	12,565,000	11%	12,821,000	11%	13,467,900	10%
Weber State University	4,394,000	4%	4,875,500	5%	4,828,130	4%	5,001,303	4%	5,794,538	5%
Southern Utah University	3,001,830	3%	3,547,387	3%	3,385,644	3%	3,442,855	3%	5,233,826	4%
Snow College	2,235,065	2%	2,651,368	2%	2,501,062	2%	2,666,629	2%	2,910,062	2%
Dixie State University	1,954,409	2%	2,646,000	2%	2,476,438	2%	2,789,840	2%	3,820,594	3%
Utah Valley University	4,010,961	4%	4,000,000	4%	4,245,000	4%	4,516,328	4%	4,940,000	4%
Salt Lake Community College	4,354,648	4%	4,906,361	5%	4,789,134	4%	5,095,157	4%	6,187,828	5%
Total USHE	\$ 60,166,315	58%	\$ 61,680,416	58%	\$ 61,668,163	56%	\$ 62,058,112	55%	\$ 70,864,748	55%
UCAT	5,609,668	5%	5,922,462	6%	5,317,235	5%	6,296,388	6%	6,831,622	5%
Alcoholic Beverage Control	459,049	0%	1,090,451	1%	742,625	1%	918,215	1%	962,282	1%
Capitol Preservation Board	1,617,550	2%	2,416,129	2%	2,255,000	2%	2,733,016	2%	1,996,466	2%
Corrections	3,757,918	4%	3,625,835	3%	3,594,057	3%	4,511,826	4%	6,056,420	5%
Courts	3,982,057	4%	4,527,120	4%	4,533,507	4%	5,598,419	5%	5,578,283	4%
DFCM	5,619,440	5%	5,632,305	5%	5,841,581	5%	5,660,411	5%	5,380,928	4%
Fairpark	1,737,839	2%	1,355,637	1%	2,123,764	2%	3,117,445	3%	2,432,478	2%
Health	1,131,779	1%	943,493	1%	1,317,175	1%	1,181,506	1%	3,230,758	3%
Human Services	5,279,033	5%	4,316,205	4%	5,239,484	5%	5,596,037	5%	6,095,319	5%
National Guard	2,800,610	3%	2,610,000	2%	5,441,496	5%	1,077,278	1%	2,909,167	2%
Natural Resources	5,963,715	6%	5,255,533	5%	5,008,800	5%	6,123,105	5%	7,725,270	6%
Public Ed/Rehab/Deaf & Blind	1,828,700	2%	1,621,000	2%	1,163,000	1%	1,282,715	1%	919,309	1%
Transportation	1,128,428	1%	2,054,634	2%	1,594,211	1%	2,369,333	2%	2,667,615	2%
Workforces Services	970,107	1%	1,085,838	1%	1,202,000	1%	1,348,458	1%	1,439,145	1%
Other State Agencies	2,324,732	2%	2,634,042	2%	3,391,702	3%	3,631,536	3%	3,579,557	3%
Total State Agencies	38,600,957	37%	39,168,222	37%	43,448,402	39%	45,149,300	40%	50,972,997	40%
Subtotal	\$ 104,376,940	100%	\$ 106,771,100	100%	\$ 110,433,800	100%	\$ 113,503,800	100%	\$ 128,669,367	100%
High Priority Projects	\$ 1,500,000		\$ 5,822,000		\$ 4,150,000		\$ 220,000		\$ 3,023,733	
Statewide Funding	5,669,960		5,232,000		4,485,000		5,345,000		6,646,000	
Grand Total	\$ 111,546,900		\$ 117,825,100		\$ 119,068,800		\$ 119,068,800		\$ 138,339,100	

ATTACHMENT B – USHE Capital Improvement Requests and Allocations 2019-20

Capital Improvement Project Description	Amount Requested	Board Allocation
University of Utah		
Infrastructure Bond Debt Service	\$ 1,500,000	\$ 1,500,000
Marriott Library Rare Books Vault Dehumidification/ Cooling	313,000	301,300
Chemistry Lab Rebuilds on 2nd & 4th Floors	3,500,000	3,500,000
North Chemistry Building SE Reroof	750,000	864,600
Widstoe Bldg. Chiller Replacement	500,000	511,000
Merrill Engineering Penthouse 1 Roof Replacement with Structural Upgrade	2,475,000	2,484,600
Study & Design Funds	250,000	243,600
Wasatch Drive Area Road Rebuild Phase 2	3,500,000	3,500,000
Field House Seismic & Fire Protection Upgrade	1,500,000	2,991,000
Biology Fume hood & HVAC Upgrade	3,250,000	3,250,000
Performing Arts Bldg. HVAC Upgrades	1,000,000	1,077,000
HTW Plant Seismic Upgrade	3,500,000	3,500,000
Critical Repairs for Four Old Hydraulic Elevators	450,000	465,900
HEB Plaza Paver Replacement	615,000	640,500
Park Building Level 1 Structural & System Upgrades	600,000	1,129,000
HPER East & West System Upgrades	2,500,000	2,051,500
Site Lighting to Address Safety Concerns	500,000	500,000
Bldg. 72 HVAC, Fire, Plumbing & Electrical Upgrades	2,422,000	
Eye Wash Stations	500,000	
Film & Media Arts HVAC & Electrical Upgrade	3,000,000	
Sidewalk & Bike Path Improvements	500,000	
Culinary Water System Study & Partial Design	150,000	
Replace Browning Bldg. Air Handler Fans	1,200,000	
Replace Chiller Plants in BehS & Library	3,000,000	
Life Sciences Structural & System Upgrades	3,500,000	
Storm Water Retention/Drainage Systems	2,000,000	
Total University of Utah	\$ 42,975,000	\$ 28,510,000

Capital Improvement Project Description	Amount Requested	Board Allocation
Utah State University		
Medium Voltage Upgrade	\$ 500,000	\$ 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	300,000	300,000
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
Morgan Theater Stage Rebuild	150,000	150,000
BNR Mechanical Infrastructure Upgrade	1,500,000	1,500,000
NFS Generator Replacement	485,000	485,000
LARC - Laboratory Ventilation System upgrade	175,000	175,000
Site & Safety Lighting	350,000	350,000
Merrill Library Roof Replacement – Original Bldg.	350,000	350,000
USU Eastern Utility Master Plan	100,000	100,000
MCC Building Ventilation	25,000	25,000
USU Eastern MCC Building Elevator Replacement	195,000	195,000
USU Eastern BDAC Controls Upgrade	350,000	350,000
USU Eastern / Blanding Access Control	200,000	200,000
USU Eastern Blanding Parking Lots	116,300	116,300
USU Eastern Price Parking lots	196,600	196,600
USU Eastern Access Control	100,000	100,000
USUE Trucking Building Re-side and repair façade and windows	300,000	300,000
USU Eastern Parking Lots	205,000	205,000
Irrigation Central Control Replace Ph. II	350,000	350,000
700 North Street Improvements	2,200,000	2,200,000
850 North / North Core Campus Improvements	1,600,000	1,600,000
1000 North Sidewalk/Lighting	750,000	750,000
CPD Building heating system.	175,000	175,000
NFS Building Reroof	850,000	850,000
Lighting Control Panel Upgrades	185,000	185,000
University Reserve Building Chilled Water Upgrade	275,000	275,000
Heating Storage Bldg. Reroof & Vehicle Storage Recoat	205,000	205,000
Lathe house Replacement and equipment shed	395,000	395,000
Parking Lot Paving	1,200,000	
Business Building HVAC Floors 5-9	2,053,560	
Business Building Window Replacement	1,200,000	
Upgrade Water Irrigation Infrastructure Ph. I	500,000	
Innovation Campus Infrastructure Upgrade.	200,000	
Old Main Masonry Restoration – Phase 3	500,000	
Old Main Painting	500,000	
Fine Arts Center Snow melt system	55,000	
Business Building Window Replacement	1,200,000	
Facilities Building Air Handler Replacement	450,000	
Total Utah State University	\$ 21,326,460	\$ 13,467,900

Capital Improvement Project Description	Amount Requested	Board Allocation
Weber State University		
Fire System Replacement - Phase 2	\$ 326,535	\$ 326,535
Student Services to Elizabeth Hall - Medium Voltage Cable Replacement	298,350	298,350
Engineering Studies -	50,000	50,000
Parking Lots - FY 2020	297,418	316,333
Lind Lecture - MEP Phase 2 Funds	1,800,000	1,800,000
193 Entrance - Phase 1	750,000	750,000
Engineering Technology MEP Renovation Phase 1	1,200,000	1,200,000
Weatherproofing Phase 2 - Allied Health, D2	152,371	152,371
Wattis Smith Auditorium - Ceiling Replacement	65,626	86,855
Library - East hill side water protection & pump replacement - Mechanical Room Drain	120,128	144,034
Irrigation Upgrades - Southeast of Lind Lecture	100,000	124,530
FY 2020 ADA Upgrades	100,000	100,000
Phase VII: High Voltage Substation and Building Switching Upgrades	190,000	231,594
SR-193 Entrance Phase 2	750,000	
Visual Arts Roof	607,163	213,936
Boiler 3 Removal and Space Modifications	450,000	
Parking Lots - FY 2021	300,000	
Concrete Repairs - FY 2021	200,000	
ADA Compliance Upgrades - FY 2021	102,000	
Student Services MEP Replacement Phase 1	2,125,000	
Library - Mech Room Roof Replacement	200,000	
Eccles and Allred Floor Replacement	150,000	
FM Roof, Soffit, Fascia, Heat Tape -	350,000	
Boiler Replacement- Ground source conversion - Phase 3 - W4/W5	906,477	
Campus Wide Electronic Access Installations	250,000	
Phase VII: High Voltage Substation and Building Switching Upgrades (Library Switching)	400,000	
OSHA - Tunnel Safety Communication System	100,000	
Student Services MEP Replacement Phase 2	2,125,000	
ADA Compliance Upgrades - Phase 3	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	
Total Weber State University	\$ 17,215,298	\$ 5,794,538

Capital Improvement Project Description	Amount Requested	Board Allocation
Southern Utah University		
SUU-Eccles Coliseum roof replacement	\$ 110,000	\$ 110,000
SUU-Hunter Conference Center Fire Alarm System Upgrade	271,000	271,000
SUU-Hunter Conference Center Replace AHU-VAV system	235,000	235,000
SUU-Hunter Conference Center: Upgrade from pneumatic controls to DDC	190,000	190,000
SUU-Technology Building Parking Lot	108,000	299,500
SUU-Hunter Conference Center Door and Storefront replacement	292,000	292,000
SUU-Harris Center Turnout Asphalt Replacement	55,000	69,201
SUU- Interior stairway repair and ADA Compliance	125,000	125,000
SUU-Bennion Building IT Infrastructure Components Upgrade	196,000	196,000
SUU-Randall Jones Theater Windows	510,000	510,000
SUU-Hunter Conference Center: Refurbish patio	140,000	140,000
SUU- Electronic Access Control Mercury Panel Upgrade	175,000	175,000
SUU-PE Generator Replacement	85,000	85,000
SUU- ADA Sidewalk improvement	150,000	150,000
SUU- Campus Pedestrian Safety	180,000	180,000
SUU-Harris Center Concrete replacement	105,000	105,000
SUU-Building Riggings upgrade Phase 2	200,000	200,000
SUU-Old Baseball Parking Lot Replacement	256,000	150,250
SUU Hazardous Material Abatement	50,000	50,000
SUU-Harris Center IT Infrastructure Components Upgrade	50,000	50,000
SUU-Utility Metering - Phase II	200,000	
SUU- Event Center Parking Lot Overlay	90,000	150,875
SUU-Bennion Building Air Handler upgrade	300,000	
SUU-Bennion Building DDC	210,000	
SUU-Sharwan Smith Center Air Handler	310,000	
SUU-Leadership Engagement Center: Main Access ADA improvements	250,000	
SUU-PE Building Chiller Replacement	650,000	
SUU-Technology: Window Replacement	250,000	
SUU-Smith Center Theater Entrance: Landscape Slope	80,000	
SUU-General Classroom building - IT project: Data Cabling	400,000	
SUU-Bennion & Technology buildings: Replace Electrical Switch boards	175,000	
SUU-ADA hardscape repairs	100,000	
SUU-ELC Chiller Replacement	360,000	
SUU-President Residence Repurpose to Day Care Center	1,500,000	1,500,000
Total Southern Utah University	\$ 8,358,000	\$ 5,233,826

Capital Improvement Project Description	Amount Requested	Board Allocation
Snow College		
Phase 1 Electrical Upgrade - Transformer Replacement	\$ 207,435	\$ 209,795
Activity Center HVAC System Upgrade and Replacement	1,191,637	1,123,256
Activity Center Plumbing Upgrade	467,033	473,550
Asbestos Abatement Snow Hall	169,951	-
SVC LED Lighting Upgrade	166,724	178,461
Activity Center Roof Replacement	1,213,849	
Richfield Campus Parking Lot Improvement	263,208	
West Campus Boiler Replacement	467,872	
Phase 2 Electrical Upgrade	1,805,925	
AC Wooden Bleacher Replacement	225,631	650,000
Re-key Richfield Admin, Washburn & SVC buildings	189,853	
External Brick Staining PAC	53,100	
Snow Glenwood Student Center Roofing B deck	150,000	150,000
Performing Arts Lighting Upgrade	125,000	125,000
Total Snow College	\$ 6,697,218	\$ 2,910,062
Dixie State University		
Graff Fine Arts Building Music Practice Rooms	\$ 910,000	\$ 499,000
Heating Plant Replace CH-1 Centrifugal Chiller	1,783,839	1,783,839
Power Loop Upgrade - North Campus	575,000	575,000
Fire Sprinkler System for Innovation Plaza	280,000	280,000
Remodel existing Facility Building for IT Helpdesk and Surplus	150,000	
Facilities Yard to Student Parking	525,000	
Fire Alarm Upgrade Phase 1	350,000	
Chiller Plant Plate and Frame Heat Exchanger	590,000	
Fire Lane Re-route and Fire Line Changes	480,000	
Facility Yard to Parking Lot	266,760	
Resurface North Campus Parking Lot - Phase 1	170,000	
Campus Storm Water Plan	40,000	
Sidewalk and Fire lane repair - campus wide	50,000	
Liquid Fertilizer addition to Main Irrigation System	24,000	
Replace outdated Rooftop HVAC units.	270,000	
SAC Sewage Ejector Replacement	20,000	
Sump Pump Replacement	30,000	
Reroof Eccles Fine Arts Building	685,000	682,755
Total Dixie State University	\$ 7,199,599	\$ 3,820,594

Capital Improvement Project Description	Amount Requested	Board Allocation
Utah Valley University		
StruxureWare Migration Phase 2	\$ 400,000	\$ 453,104
Central #1 Plant Well House Upgrade	800,000	833,450
UCCU HVAC Improvements to systems	300,000	360,975
Restroom remodels/upgrade Campus wide LC, GT, BA, GT	700,000	700,000
Central Plant #2 Chiller 6 and 7 replacement	800,000	1,195,000
Campus wide lighting controls upgrade (CS, LC, GT, BA, PS)	400,000	398,044
Building L CHW and CW Pumps	100,000	100,000
Proximity Lock for Exterior Door Campus wide	150,000	150,000
Install HVAC controls on Faculty Annex	45,000	50,041
ADA Hardware replacement Campus wide	125,000	125,000
Supplemental Heat Rejection (CP-3 Cooling Tower)	400,000	
UCCU Ball park paint Canopy	150,000	150,000
Central Loop Heat rejection SW loop	85,000	85,000
Auto Trades Replace Roof Top Units install VAV	80,000	89,507
Concourse Relight LED's phase II	250,000	249,879
UCCU lighting upgrade LED	250,000	
UCCU Ball park HVAC Improvements & Controls	90,000	
WC AHU Fan Wall & Building Pressure Control Upgrade	300,000	
UCCU Event Center Bridge Fan Coil Replacement	150,000	
Upgrade components-Air handlers BA	200,000	
WB Roof replacement	900,000	
Install piping from Main campus loop to existing CT	475,000	
RL roof replacement	625,000	
Handrail Guardrail Improvements campus wide	250,000	
Total Utah Valley University	\$ 8,025,000	\$ 4,940,000

Capital Improvement Project Description	Amount Requested	Board Allocation
Salt Lake Community College		
Scc Rrc & Lhm- Dock Sump Replacement	165,000	165,000
SLCC Exterior Sealant & Envelope Repairs	600,000	608,000
RRC- S&I Site Concrete & West Entrance Replacement	97,500	97,500
RRC- Custodial Building Roof Replacement	36,225	36,225
LHM- MCPC Roof Replacement	258,257	258,257
RRC- BB Roof Replacement	527,380	527,380
RRC- CT Roof Replacement	811,913	1,134,373
SLCC All Campuses - Complete Promimity Lock Installation	250,000	250,000
RRC- ATC Roof Replacement	1,020,523	771,114
RRC- Campus MDP Panel Replacement	619,854	619,854
RRC- TB Roof Replacement	328,188	328,188
RRC- Cdl Child Dev Lab Kitchen Remodel	110,390	110,390
SLCC All Campuses – Upgrade Irrigation Controls	183,825	183,825
SCC- Brick & Masonry Repair At Parapet Walls & Corners Phase Iii	950,105	
RRC- ATC HVAC & Mechanical Upgrades & Maintenance	1,064,734	
SLCC All Campuses – Upgrade Hvac Controls	190,000	197,722
RRC- Tennis Court Replacement	318,000	
MBC- BLDG A&C Roof Replacement	776,131	
SLCC Mechanical Upgrades	1,237,500	
SCM- Heating Plant Boiler	585,000	
JC- Dental Hygiene Clinic Flooring Replacement	125,545	
SCC - Scm Electrical Pull Box Replacement	42,000	
SLCC Dumpster Enclosure Modifications	138,000	
RRC- S&I Countertop Replacement	60,000	
JC- Site Concrete Replacement	162,750	
Tech Building Fire Sprinkler Upgrade	600,000	600,000
HVAC Controls Network Module Replacement	300,000	300,000
Total Salt Lake Community College	\$ 11,558,820	\$ 6,187,828
UTAH SYSTEM OF HIGHER EDUCATION TOTALS	\$ 123,355,395	\$ 70,864,748