MEMORANDUM

TAB O

September 4, 2019

USHE – FY 2020-21 Prioritization of Non-Dedicated Projects and Land Bank Request

Regent policy R741, *Nondedicated Capital Project Prioritization Process* requires the USHE Board of Regents to review state-funded capital development project requests and prioritize capital facility projects based on the most pressing and critical needs in the system. By statute, the Board may not submit more than three projects to the state legislature for funding in FY 2020-21. Six institutions submitted a capital request for FY 2020-21:

- University of Utah – Applied Sciences Building
- Utah State University – Mehdi Heravi Global Teaching and Learning Center
- Southern Utah University – Academic Classroom Building
- Snow College – Center for Rural Studies and Community Development
- Dixie State University – Science Building
- Utah Valley University – STEM Building /Engineering and Computing
- Salt Lake Community College – Herriman Campus Juniper Building

Summaries of the requested projects are found in Attachment 1 and charts depicting institutional space inventories are included in Attachment 2. The preliminary quantitative scoring by the Commissioner's Office in accordance with Board policy (R741) is included in Attachment 3 and a summary of prior legislative funding from the last five years is included in Attachment 4. Guidelines adopted in May provide all members of the Board with the opportunity to score the institutional projects during the Thursday presentations based on specific criteria. Attachment 5 contains the adopted Guidelines and an explanation of the scoring criteria and instructions for Board member scoring. Attachment 6 describes a land bank request from Dixie State University.

Following the institutional presentations and Board criteria point scoring, the Capital Facilities Committee will meet to deliberate the merits of the projects based on site visits, quantitative project scoring, and the Board's criteria point scores. On Friday, September 13, the Committee will recommend assignment of points and project rankings to the full Board, which will review the Committee recommendations and formally establish the final USHE project rankings and land bank requests for submission to the governor, the State Building Board, and the legislature for funding consideration.

Commissioner's Recommendations

The Commissioner recommends the Board:

1) become knowledgeable about the institutional project requests;
2) discuss and score projects based on the highest and most pressing needs in USHE; and
3) take final action after receiving the Regents' Capital Facilities Committee recommendation to approve the top three projects for submission to the governor and state legislature.

Attachments

UNIVERSITY OF UTAH – APPLIED SCIENCES BUILDING

Project Cost Estimates			
State Funds	Other Funds	Total Project Cost	O&M Funds
$60,000,000	$24,560,663	$84,560,663	$646,500

Project Space - Gross Square Footage		
New	Renovated	Demolished
100,000	40,729	53,863

The proposed project consolidates physical science faculty and programs from across the campus and provides improved and expanded space for physical science education to meet growing student demand. Currently the U provides 46 percent of Utah's 5-star STEM graduates, the majority of which are required to take physical science courses. STEM-related majors include engineering, mathematics, computer science, health and medicine and are among the most demanded in the workforce. Limited class sizes and course offerings in physical science currently result from inadequate and functionally obsolete classrooms and laboratories in the James C. Fletcher and South Physics buildings. These facilities were built in the 1960s and 1930s respectively for a much smaller student population. A modern science building will increase the capacity to serve a growing student population in STEM areas as well as drive externally-funded research.

The new facility will renovate and seismically retrofit the historic Stewart Building, built in 1919, located directly south of the Crocker Science Center as well as add an additional 100,000 square feet of new space. Structural deficiencies in the Fletcher building preclude a cost-effective remodel and the facility will be demolished except for the rotunda which does not have the same seismic issues and will be retained for classroom use. The South Physics Building will be retained for faculty offices. The new Applied Sciences building will provide modern experimental and computing laboratory space in addition to classroom, study, and faculty office space to facilitate interdisciplinary research across campus and improve teaching and research capacity.

UTAH STATE UNIVERSITY – MEHDI HERAVI GLOBAL TEACHING AND LEARNING CENTER

Project Cost Estimates			
State Funds	Other Funds	Total Project Cost	O&M Funds
$14,500,000	$2,500,000	$17,000,000	$332,113

Project Space - Gross Square Footage		
New	Renovated	Demolished
38,429	0	0

This facility will provide unified and enhanced space for the languages programs within the College of Humanities and Social Sciences (CHaSS) and allow other CHaSS units to be consolidated in Old Main. The new building will support classrooms, languages teaching laboratories, study space, faculty offices, and seminar rooms. The languages program has added faculty over the last several years as demand for linguistic and cultural skills has expanded. The new facility will provide unified space for the languages program which is currently housed in four buildings spread throughout campus and allow other CHaSS units to backfill the space. Unifying the program will create communication, interaction, and collaboration within and between units and the high quality teaching laboratories, offices, and student spaces will attract talented faculty and students.

The language programs in CHaSS broadly serve the entire campus community. Approximately 60 percent of students taking first and second year language classes are registered majors outside of CHaSS including: education, business, science and the arts. The College has used a variety of strategies over the years to cope with inadequate space for teaching, research, and public outreach including remodeling space, sharing, and borrowing space from other colleges. The languages program has reached the point at which the work of their faculty, staff, and students cannot reach its potential without the addition of new, adequate, purpose-designed space.

SOUTHERN UTAH UNIVERSITY – ACADEMIC CLASSROOM BUILDING

Project Cost Estimates			
New State Funds	Prior State Funds	Total Project Cost	O&M Funds
$43,013,748	$2,000,000	$45,013,748	$806,400

Project Space - Gross Square Footage		
New	Renovated	Demolished
90,000	0	0

SUU proposes a new 90,000 square-foot general academic facility primarily designed to house classroom space, faculty offices, and student support space. The University is currently proceeding with architectural programming for the facility using funds appropriated last year by the state legislature to better understand what academic programs will be housed in the new facility. The University anticipates an open architecture to maximize the space using operable walls, moveable furniture, and modular office layouts. Such design elements will allow the building to adapt to changing future demands.

The primary purpose of the new academic classroom building will be to provide and expand general education course offerings to current and future students, to increase completion, and to serve a growing student population. The University anticipates continued enrollment growth of four to five percent each year that will increase the demand for academic space in the institution that is currently highly utilized. Growth over the last six years at the institution has increased the need for an expansion of general education classes by over 30 percent.

SNOW COLLEGE – CENTER FOR RURAL STUDIES AND COMMUNITY DEVELOPMENT

Project Cost Estimates			
State Funds	Other Funds	Total Project Cost	O&M Funds
$21,322,391	$735,000	$22,057,391	$403,314

Project Space - Gross Square Footage		
New	Renovated	Demolished
45,030	0	13,895

The proposed facility will encourage rural economic development in the six-county service area of Snow College that includes five of the poorest counties in the state. A recent $500,000 grant created a Rural Innovations Lab at the College to provide outreach to non-traditional students in the service area and encourage participation and completion of higher education. The new building will house the Rural Innovations Lab as well as a Center for Rural Studies and provide classroom space for a new general education course to develop soft skills that are in high demand by employers. The facility will further provide high-impact practices such as learning communities, experiential learning, and course pairing. The building will have an interdisciplinary focus in order to meet the needs of the Center for Rural Studies and will prepare students to be contributing members in their communities. The facility will also provide office space for social science programs that are currently spread across the Ephraim campus and provide laboratory space for geography, food science, clothing and textiles, and criminal justice programs to improve student learning experiences. An expanded and updated preschool will also be part of the new facility to provide practicum experiences for early childhood education students and childcare options for students.

The Home and Family Sciences building was originally built in 1965 as an Institute of Religion and acquired by the College when a new Institute building was constructed. This past summer the College discovered that sewer lines in the building drain into a pioneer-era cesspool. The facility has outgrown its useful and functional life and will be demolished to make room for the new facility. Two additional married student residential facilities will also be demolished as part of this project – the 4,264 square foot Greenwood Residence Hall and a 2,080 square foot portion of The Cottages. Space vacated by programs currently housed in the Social Science Building will be repurposed for use by the mathematics program.

UTAH VALLEY UNIVERSITY – STEM BUILDING/ ENGINEERING AND COMPUTING

Project Cost Estimates			
State Funds	Other Funds	Total Project Cost	O&M Funds
$80,000,000	$0	$80,000,000	$1,257,000

Project Space - Gross Square Footage		
New	Renovated	Demolished
180,000	0	0

The STEM/ Engineering Building will provide space to train students in the College of Engineering and Technology (CET) in robotics, engineering, digital animation, and computing. The College is currently housed in the Computer Science building, one of the original cast-in-place buildings from UVU's technical college beginnings. The solid concrete walls of the existing CS building make renovation challenging for the needs of modern technology and engineering/computing instruction. The facility also lacks needed classroom, laboratory, and engineering space for the growing programs in the College. Despite these limitations for the College of Engineering and Technology, the existing facility is in good condition and will be used for other University programs and classes.

Technology and pre-engineering programs are some of the fastest-growing courses at UVU, which recently added new engineering degree programs (civil, mechanical, electrical, and computer) to accommodate workforce needs in the county and state. Underscoring that demand, the College has increased the number of degrees and awards by over 50 percent in the last four years from 537 in 2014 to 816 in 2018. The new facility will include space for robotics labs, engineering labs, digital animation labs and production spaces, sound-engineering labs, classroom, and faculty office space.

SALT LAKE COMMUNITY COLLEGE – HERRIMAN CAMPUS JUNIPER BUILDING

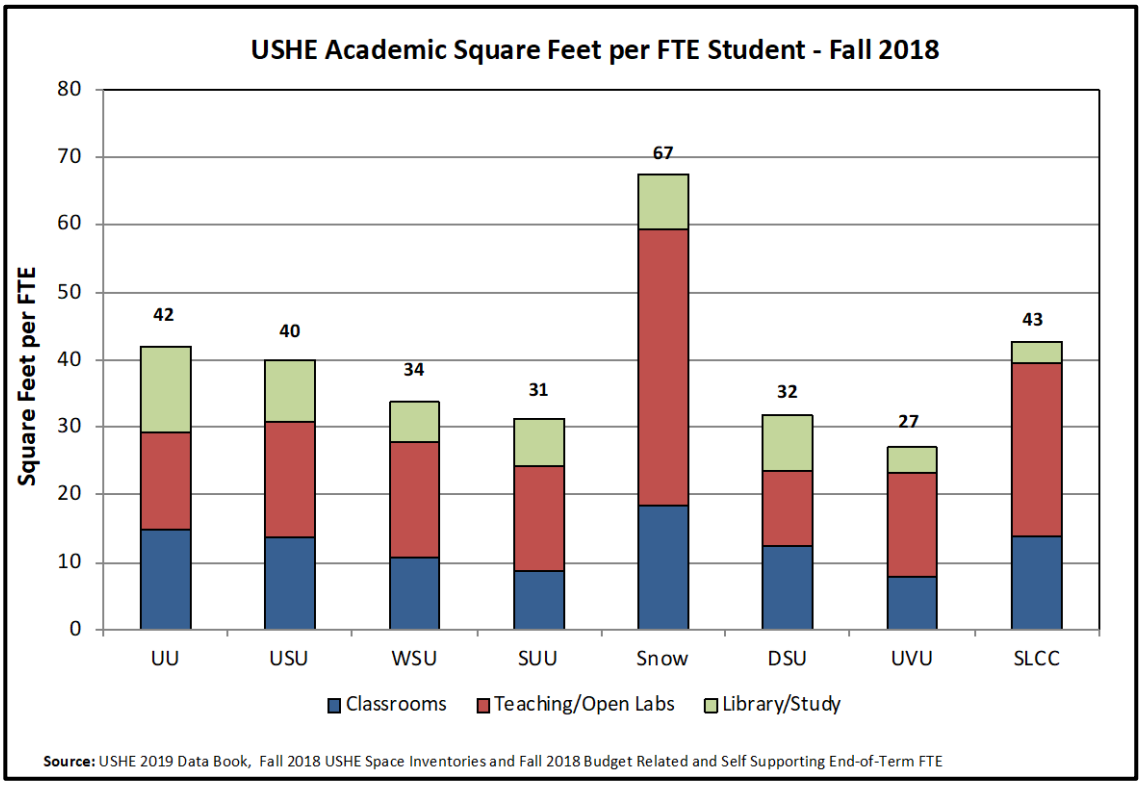
Project Cost Estimates			
Current State Funds Request	Other Funds	Total Project Cost*	O&M Funds
$32,674,843	$24,400,000	$57,074,843	$1,026,500

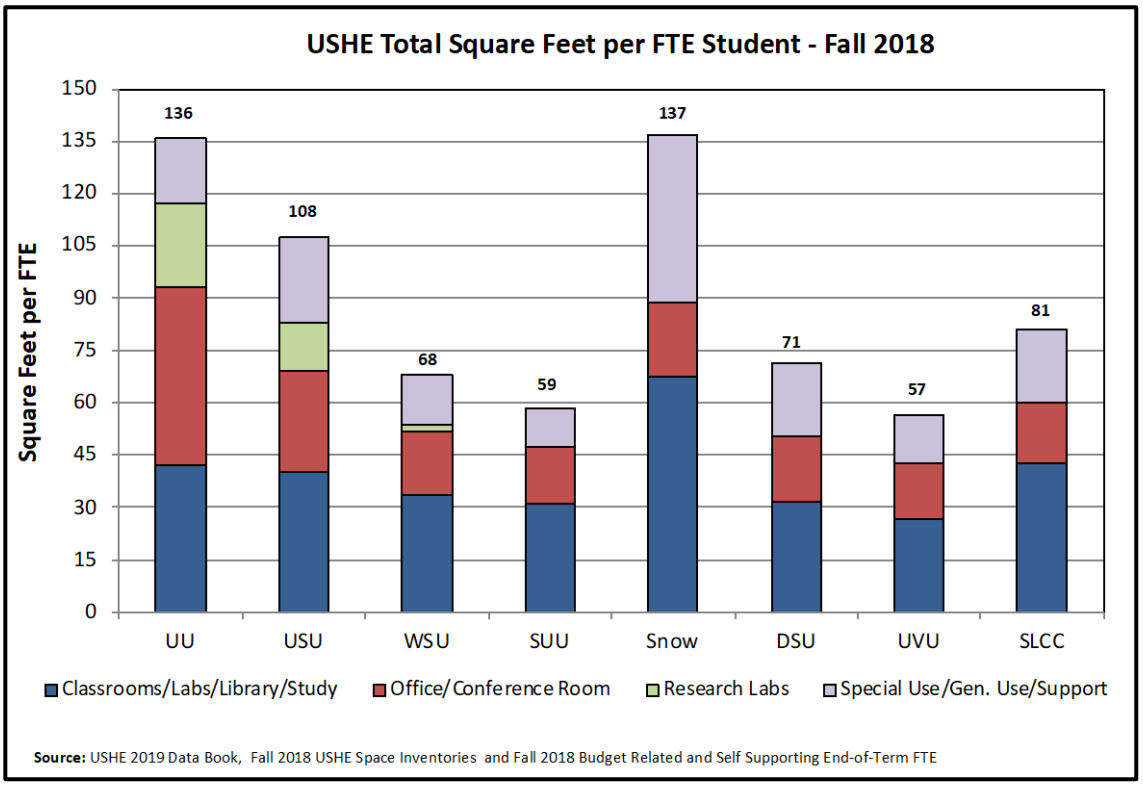
Project Space - Gross Square Footage		
New	Renovated	Demolished
90,000	0	0

In the 2011 General Session the Utah Legislature appropriated $3 million to purchase 90 acres in Herriman for a future SLCC campus. The first facility built on this property will be a 90,000 square foot general education building that will serve a targeted headcount enrollment of 1,500 students. Herriman and the surrounding southwest quadrant of Salt Lake County are the fastest growing areas in the County. A physical campus in Herriman will allow SLCC to prepare students with the knowledge and skills necessary to transfer to four-year institutions and gain improved employment. SLCC has partnered with the University of Utah to offer bachelor degree programs in the proposed facility. Such offerings will provide seamless transitions between two-year and four-year degrees and make the goal of baccalaureate degree attainment even more accessible. The University of Utah will support the project with a $5 million contribution. Targeted undergraduate degree completion programs at the SLCC Herriman Campus include: nursing, business administration, social work, information systems, and computer science among others.

The Juniper general education building will be the cornerstone of the Herriman Campus development. Future development will accommodate increasing student population growth over the next several decades and will allow for student growth in the next half century. This property represents some of the last buildable acreage in Salt Lake County and is one of the last places that higher education institutions may build in the County.

USHE Institutional Space Charts





CAPITAL DEVELOPMENT PRIORITIZATION: SUMMARY OF SCORING POINTS FOR 2020-2021

Regent policy R741, *Nondedicated Capital Project Prioritization Process* prescribes the process for ranking institutional state-funded capital facility requests by the Board of Regents. The prioritization process is comprised of two main components: a quantitative needs assessment made by staff at the Commissioner's Office and a qualitative appraisal by the Regents' Capital Facilities Committee.

The quantitative assessment (shown below) scores capital projects based on how well the project fills particular institutional space needs as determined by square feet per FTE standards, enrollment data, and existing space inventories. The quantitative assessment also scores the projects based on the condition of the facility and utilization of institutional facilities. Projects receive up to 60 points for this component of the prioritization process.

Institutions may adjust the scope and budget for these projects as well as acquire additional donations and other funding (for scoring purposes) until September 9, 2019 when all projects must be finalized. Any changes to the scope or budget of the project after this date will need to be re-approved by both the Board of Regents and the State Building Board. Preliminary scores for the quantitative component of the CDP for the 2020-21 capital requests, subject to any changes in final numbers, are as follows:

Institution	Project Name	Project Points			
		Space Need	Utilization	Facility Condition	Total
	Points Possible	*50*	*15*	*15*	*80*
SUU	Technology Engineering Design	23	15	0	38
UU	Applied Sciences Building	7	12	10	29
USU	Mehdi Heravi Global Teaching and Learning Center	3	15	0	18
UVU	STEM-- Engineering Building	5	13	0	18
Snow	Center for Rural Studies and Community Development	0	12	3	15
SLCC	Herriman Campus General Ed.	0	14	0	14

LEGISLATIVE FUNDING OF USHE CAPITAL DEVELOPMENT PROJECTS 2015 - 2019

Institution	Year Funded	Building/Project	Funded Amount	Funded O&M
UU	2015	Crocker Science Center	$34,000,000	$682,700
USU	2015	Clinical Services Building	$10,000,000	$630,500
Snow	2015	New Science Building	$19,937,000	$322,000
			$63,937,000	**$1,635,200**
SLCC	2016	CTE Learning Resource & Classroom Bldg.	$42,590,500	$1,080,500
Snow	2016	New Science Building	$4,724,600	$322,000
SUU	2016	New Business Building and Repurposing	$8,000,000	$349,000
USU	2016	Biological Sciences Building	$28,000,000	$941,700
UVU	2016	Performing Arts Building	$22,000,000	$1,168,000
			$105,315,100	**$3,861,200**
USU	2017	Biological Sciences Building	$10,000,000	
UVU	2017	Performing Arts Building	$10,000,000	
UU	2017	Medical Education and Discovery Complex	$5,000,000	$473,400
DSU	2017	Human Performance Center	$8,000,000	$595,000
WSU	2017	Social Sciences Building (Lindquist Hall)	$14,000,000	$432,200
			$47,000,000	**$1,500,600**
UU	2018	Medical Education and Discovery Complex	$45,000,000	
DSU	2018	Human Performance Center	$17,000,000	
WSU	2018	Social Sciences Building (Lindquist Hall)	$15,940,000	
USU	2018	Biological and Natural Resources Building	$23,000,000	$211,700
Snow	2018	Stadium and Sports Complex	$5,000,000	
			$105,940,000	**$211,700**
DSU	2019	Human Performance Center (cost overrun)	$4,400,000	
Snow	2019	Stadium and Sports Complex (cost overrun)	$650,000	$50,000
DSU	2019	Science Building	$50,000,000	$821,300
WSU	2019	Noorda Engineering and Applied Science	$50,000,000	$659,200
UVU	2019	New Business Building	$50,000,000	$1,466,900
SUU	2019	Technology, Engineering Building (design)	$2,000,000	
			$158,050,000	**$2,997,400**

CAPITAL DEVELOPMENT PRIORITY GUIDELINES FOR 2020-21

Regent Priority Points – In addition to the quantitative "Scoring Points," Regent Policy R741, *Capital Development Prioritization*, allows the Regents to award up to 25 additional points per institution to address critical USHE needs. For the 2020-2021 funding cycle, the award of Regent Priority points will be made in two steps: 1. Regent Criteria Points (up to 10 points) awarded by the full Board based on Institutional presentations and 2. Regent Discretionary Points (up to 15 points) awarded by the Capital Facilities Committee based on facility tours, institutional presentation, and capital project needs statements.

Regent Criteria Points *0-10 Points*

Each institution requesting state funding consideration for a capital development project will present the project to the full Board of Regents on Thursday, September 12, 2019. Each Board member will score the presentation according to the following criteria. Board member scores will be collected anonymously and will be aggregated and averaged to produce a score for each institutional project.

Regent Discretionary Points *0-15 Points*

These points are designed to position institutions to further develop and enhance their assigned missions and roles (see R741.3.4.1). Consideration may be given to projects using alternative funding sources. Consideration may also be given, where deemed to be appropriate, to projects with prior approved Legislative design and programming funding.

Total Regents Points *Up to 25 Points*

INSTRUCTIONS FOR REGENT SCORING

The following pages provide a scoring sheet for each of the six USHE capital facility requests for 2020-21. Board members should score each project based on information presented by the institution in their presentation on Thursday, September 12 according to criteria in four categories: 1) Completion, 2) Capacity, 3) Affordability, and 4) Workforce.

Scores are made in the "Regent Score" column for each of the four categories. Scores should not exceed the Possible Points indicated, but may be made in fractions of a point. Institutions have been advised to address the criteria in their presentations in order to provide the Board with the information necessary to adequately score the projects. Board member scores will be collected anonymously and will be aggregated and averaged to produce a score for each institutional project. The Capital Facilities Committee will then use those average scores to guide them as they allocate Regent Criteria Points and Regent Discretionary Points.

Scores for Utah Valley University Project – STEM Building /Engineering and Computing

Strategic Objective	Regent Criteria	Possible Points	Regent Score
Completion	The project will improve timely completion of students graduating with degrees and certificates.	2	
Capacity	The project will improve space utilization through the elimination of space and equipment that is functionally obsolete or will improve institutional capacity to serve growing student populations.	3	
Affordability	The project is cost effective and an efficient use of resources	3	
Workforce	The project addresses a time-sensitive emerging opportunity to enhance state or regional workforce needs.	2	

Scores for Utah State University Project – Mehdi Heravi Global Teaching and Learning Center

Strategic Objective	Regent Criteria	Possible Points	Regent Score
Completion	The project will improve timely completion of students graduating with degrees and certificates.	2	
Capacity	The project will improve space utilization through the elimination of space and equipment that is functionally obsolete or will improve institutional capacity to serve growing student populations.	3	
Affordability	The project is cost effective and an efficient use of resources	3	
Workforce	The project addresses a time-sensitive emerging opportunity to enhance state or regional workforce needs.	2	

Scores for Southern Utah University Project – Academic Classroom Building

Strategic Objective	Regent Criteria	Possible Points	Regent Score
Completion	The project will improve timely completion of students graduating with degrees and certificates.	2	
Capacity	The project will improve space utilization through the elimination of space and equipment that is functionally obsolete or will improve institutional capacity to serve growing student populations.	3	
Affordability	The project is cost effective and an efficient use of resources	3	
Workforce	The project addresses a time-sensitive emerging opportunity to enhance state or regional workforce needs.	2	

Scores for University of Utah Project – Applied Sciences Building

Strategic Objective	Regent Criteria	Possible Points	Regent Score
Completion	The project will improve timely completion of students graduating with degrees and certificates.	2	
Capacity	The project will improve space utilization through the elimination of space and equipment that is functionally obsolete or will improve institutional capacity to serve growing student populations.	3	
Affordability	The project is cost effective and an efficient use of resources	3	
Workforce	The project addresses a time-sensitive emerging opportunity to enhance state or regional workforce needs.	2	

Scores for Snow College – Center for Rural Studies and Community Development

Strategic Objective	Regent Criteria	Possible Points	Regent Score
Completion	The project will improve timely completion of students graduating with degrees and certificates.	2	
Capacity	The project will improve space utilization through the elimination of space and equipment that is functionally obsolete or will improve institutional capacity to serve growing student populations.	3	
Affordability	The project is cost effective and an efficient use of resources	3	
Workforce	The project addresses a time-sensitive emerging opportunity to enhance state or regional workforce needs.	2	

Scores for Salt Lake Community College Project – Herriman Campus Juniper Building

Strategic Objective	Regent Criteria	Possible Points	Regent Score
Completion	The project will improve timely completion of students graduating with degrees and certificates.	2	
Capacity	The project will improve space utilization through the elimination of space and equipment that is functionally obsolete or will improve institutional capacity to serve growing student populations.	3	
Affordability	The project is cost effective and an efficient use of resources	3	
Workforce	The project addresses a time-sensitive emerging opportunity to enhance state or regional workforce needs.	2	

DIXIE STATE UNIVERSITY – LAND BANK

State Funds	Other Funds	Total Cost
$11,000,000	$0	$11,000,000

Land Bank Acreage
131.39 acres

Dixie State University requests state funding to purchase property for a land bank to accommodate future campus expansion and provide educational services supporting future student enrollment growth. The undeveloped property is located on the northwest corner of Southern Parkway and River Road in St. George, Utah and full utilities will be stubbed to the parcel. The Utah School and Institutional Trust Lands Administration (SITLA) currently owns the property. The University's main campus sits on a relatively small 110 acres that is land-locked and mostly developed. Although Dixie State University will continue to purchase parcels adjacent to campus, the University requests state funding to purchase land for a second campus location to support future University enrollment growth and expanded academic programs.