



UTAH SYSTEM OF
HIGHER EDUCATION

MEMORANDUM

TAB K

May 20, 2021

Capital Improvement Update for 2021-22

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.

By statute, the state legislature delegates authority to DFCM 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. DFCM allocated over \$86 million to USHE institutions for capital improvement projects in FY 2022 (60% of the allocation). The almost \$158 million dollars appropriated by the State Legislature for FY 2022 is the largest amount of capital improvement funding provided by the Legislature.

Despite high levels of funding over the last several years, institutions continue to have a greater need than available funding. For FY 2022, USHE institutions requested \$335.2 million of capital improvement projects and received funding of \$86.2 million. According to a recently completed independent audit of state-owned facilities, there are over \$1.01 billion of projects that need funding throughout the State.

The materials attached provide additional information and detail on the capital improvement funding for FY 2022. 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 2022.

Commissioner's Recommendation

This is an information item; no action is required

Attachments

Attachment A - Five-Year Capital Improvement Funding History

Agencies / Institutions	FY 2018	%	FY 2019	%	FY 2020	%	FY 2021	%	FY 2022	%
University of Utah	26,877,755	24%	25,725,000	23%	28,510,000	22%	26,966,100	22%	29,097,600	20%
Utah State University	12,565,000	11%	12,821,000	11%	13,467,900	10%	14,055,000	11%	15,730,000	11%
Weber State University	4,828,130	4%	5,001,303	4%	5,794,538	5%	6,235,120	5%	6,777,641	5%
Southern Utah University	3,385,644	3%	3,442,855	3%	5,233,826	4%	3,680,469	3%	4,111,144	3%
Snow College	2,501,062	2%	2,666,629	2%	2,910,062	2%	2,380,836	2%	3,001,466	2%
Dixie State University	2,476,438	2%	2,789,840	2%	3,820,594	3%	3,217,360	3%	4,419,199	3%
Utah Valley University	4,245,000	4%	4,516,328	4%	4,940,000	4%	5,820,542	5%	7,979,758	6%
Salt Lake Community College	4,789,134	4%	5,095,157	4%	6,187,828	5%	5,738,132	5%	7,238,377	5%
Bridgerland Technical College		0%		0%	1,053,520	1%	1,159,927	1%	1,571,340	1%
Davis Technical College		0%		0%	1,010,862	1%	1,157,141	1%	1,660,086	1%
Dixie Technical College		0%		0%	660,768	1%	446,000	0%	89,566	0%
Mountainland Technical College		0%		0%	1,500,000	1%	1,000,000	1%	1,264,967	1%
Ogden-Weber Technical College		0%		0%	972,472	1%	2,221,212	2%	1,450,000	1%
Southwest Technical College		0%		0%	750,000	1%	824,285	1%	464,345	0%
Tooele Technical College		0%		0%	90,000	0%	250,035	0%	78,120	0%
Uintah Basin Technical College		0%		0%	794,000	1%	1,075,000	1%	1,306,724	1%
Total USHE	\$ 61,668,163	56%	\$ 62,058,112	55%	\$ 77,696,370	60%	\$ 76,227,159	61%	\$ 86,240,333	60%

Attachment A - Five-Year Capital Improvement Funding History

Agencies / Institutions	FY 2018	%	FY 2019	%	FY 2020	%	FY 2021	%	FY 2022	%
UCAT	5,317,235	5%	6,296,388	6%		0%		0%		0%
Alcoholic Beverage Control	742,625	1%	918,215	1%	962,282	1%	1,190,143	1%	989,007	1%
Capitol Preservation Board	2,255,000	2%	2,733,016	2%	1,996,466	2%	4,698,747	4%	3,250,000	2%
Corrections	3,594,057	3%	4,511,826	4%	6,056,420	5%	5,645,864	5%	6,846,669	5%
Courts	4,533,507	4%	5,598,419	5%	5,578,283	4%	5,432,321	4%	5,222,265	4%
DAS	5,841,581	5%	5,660,411	5%	5,380,928	4%	4,229,286	3%	8,643,946	6%
Fairpark	2,123,764	2%	3,117,445	3%	2,432,478	2%	1,227,084	1%	1,454,853	1%
Health	1,317,175	1%	1,181,506	1%	3,230,758	3%	1,502,314	1%	510,673	0%
Human Services	5,239,484	5%	5,596,037	5%	6,095,319	5%	6,883,371	6%	7,843,762	5%
National Guard	5,441,496	5%	1,077,278	1%	2,909,167	2%	3,400,297	3%	4,057,387	3%
Natural Resources	5,008,800	5%	6,123,105	5%	7,725,270	6%	4,924,403	4%	4,660,159	3%
Public Ed/Rehab/Deaf & Blind	1,163,000	1%	1,282,715	1%	919,309	1%	613,870	0%	938,947	1%
Transportation	1,594,211	1%	2,369,333	2%	2,667,615	2%	3,621,799	3%	5,502,656	4%
Workforces Services	1,202,000	1%	1,348,458	1%	1,439,145	1%	1,824,167	1%	1,544,056	1%
Other State Agencies	3,391,702	3%	3,631,536	3%	3,579,557	3%	2,738,474	2%	5,141,725	4%
Total State Agencies	43,448,402	39%	45,149,300	40%	50,972,997	40%	47,932,140	39%	56,606,105	40%
Subtotal	\$ 110,433,800	100%	\$ 113,503,800	100%	\$ 128,669,367	100%	\$ 124,159,299	100%	\$ 142,846,438	100%
High Priority Projects	\$ 4,150,000		\$ 220,000		\$ 3,023,733		\$ 2,650,000		\$ 5,100,000	
Statewide Funding	4,485,000		5,345,000		6,646,000		7,955,401		9,822,462	
Grand Total	\$ 119,068,800		\$ 119,068,800		\$ 138,339,100		\$ 134,764,700		\$ 157,768,900	

Attachment B - USHE Capital Improvement Allocations 2021-22

Capital Improvement Project Description	DFCM Allocation
University of Utah	
Infrastructure Bond Debt Service	\$ 1,500,000
East Campus Plant - Replace Expansion & Soft Water Tanks	1,643,500
Merrill Engineering South Reroof with Structural Upgrade	3,500,000
Safety/Code Improvements	1,000,000
Eye Wash Stations	75,000
HTW Plant Seismic & Fire Protection Upgrade - Design Only	225,000
Research Administration Bldg. Elevator Modernization	463,500
Chemistry 2nd Floor SE Lab Rebuild & System Upgrade - Design Only	225,000
HTW Plant - Replace Make up Water System	1,351,000
Study & Design Fund	350,000
Biology Fume hood & HVAC Upgrade - NE Quadrant	3,249,300
Eying Chemistry Elevator Modernization	514,000
Life Sciences Seismic Upgrades	3,295,000
HPER Plaza Reroof	1,304,100
Architecture Building Elevator	750,000
East Campus Plant HTW Generator Replacement	2,000,000
Fine Arts West Roof Replacement	273,500
Marriott Library Roof Improvements	477,600
Biomedical Polymers Bldg. Replace Ro/Di Water Piping	1,081,000
SW Chiller Plant - Add Chiller	612,600
Merrill Engineering North Reroof with Structural Upgrade - Design Only	225,000
Tree Replacement Following Wind Storm	200,000
Talmage Bldg. Historical Stairs Replacement	550,700
Biology Fume hood & HVAC UPGRADE - SW Quadrant - Dsign Only	225,000
Fire Sprinkler Line Discharge	400,000
Behavioral Science HVAC Upgrade - Dsign Only	225,000
Eccles Broadcast - Replace AC Unites for UIT Server Room	361,400
Widtsoe Bldg. Historical Stairs Replacement	271,500
Chemisry Lecture Hall Reroof	1,397,900
East Central Plant Chiller Replacement	1,051,000
Building Access Security Improvements	300,000
Total University of Utah	\$ 29,097,600
Utah State University	
Medium Voltage Upgrade	\$ 500,000
Planning and Design Fund	175,000
Campus-Wide Health, Life Safety, Code Compliance & Asbestos Abatement	150,000
Campus Concrete Replacement	300,000
Campus-Wide Bike Racks & Site Furnishings	60,000
Campus-Wide Security Electronic Access Control	200,000
Campus Sign System	50,000
Site & Safety Lighting	350,000
Campus Wide Classroom	250,000
BNR South Wing Window, Wall and Seismic Upgrade	3,250,000

Capital Improvement Project Description**DFCM Allocation**

Animal Science Building Reroof Design	70,000
Price MCC Building HVAC Upgrades	1,500,000
Water Lab Front Bridge	600,000
700 North Street Improvements	2,200,000
Quad North Protal Improvements	650,000
Blanding Campus Concrete Replacements	150,000
Site Lighting Upgrades	150,000
Chiller Replacement	425,000
Price Campus Concrete Replacement	200,000
East Stadium Parking Lot	1,700,000
NR Rume Hood Upgrade	650,000
Aste Building Reroof	950,000
Elevator Upgrades	400,000
Tooele Building Window Replacement	350,000
Experiment Station Greenhouse Backup Generator	200,000
Facilities Building Air Handler Replacement	250,000
Total Utah State University	\$ 15,730,000

Weber State University

Engineering Tech MEP Phase 2	\$ 2,000,000
Boiler Replacement - Ground source conversion - Phase 3 - Noorda	1,507,592
Tunnel Infranstructure Northeast - Noorda	505,010
Water Line Replacement Phase 2	1,134,262
DEC Dome Roof Repair	650,000
Engineering Studies FY2022	50,000
Paving Maintenance - FY 2022	309,530
Campus Stormwater Design	100,000
N1 Modernization - Controls	62,247
Assa Key Rplacement - LL, SC, MH (\$96,115,98 Construction)	109,000
BRT Betterments	150,000
Concrete Repairs - FY 2022	200,000
Total Weber State University	\$ 6,777,641

Southern Utah University

Thunderbird Way Storm Drain/ADA Sidewalk Improvements	\$ 1,000,000
Campus Master Plan	200,000
AFEC Air Handler	250,000
General Classroom Building Reroof	254,622
Hazardous Material/Safety	60,000
SUU - Library Chiller	500,000
Fire Alarm Upgrade GC	200,000
Parking Lot#3 (Conference Center)	106,292
ELC Data Cable Upgrade Phase 1	150,000
Electronic Access Control	70,000
SUU - ELC Air Handler Replacement	450,000
ADA Interior Upgrades	40,000
ELC Data Cable Upgrade Phase 2	200,000
Sharwan Smith Student Center Reroof	380,230
SUU - Technology Window Replacement	250,000
Total Southern Utah University	\$ 4,111,144

Capital Improvement Project Description**DFCM Allocation****Snow College**

Activity Center Roof Replacement	\$	1,259,951
Richfield Administration Building Roof Replacement		690,652
Lucy Phillips Elevator Replacement		167,149
Business Building Plumbing Upgrades		297,637
High Tech Rooftop Unit Replacement		75,397
West Campus Boiler Replacement		510,680
Total Snow College	\$	3,001,466

Dixie State University

Science Building Remodel for Education Department	\$	2,299,055
South Parking Lot		1,500,000
100 South Flood Wall		79,419
High Voltage Loop Upgrades Phase II		540,725
Total Dixie State University	\$	4,419,199

Utah Valley University

Campus Wide - Exterior Door ADA Prox Lock Phase III	\$	435,524
Exterior Infrastructure - Campus Wide Irrigation Controllers		576,000
Campus Wide - Replace Obsolete Light Control Panels Phase I		415,100
Infrastructure - Cp-01 Secondary HW and CHW Pumps and Drives - Re-Engineer/Update System.		1,046,000
Wasatch Campus Cooling Tower - Remove and Replace		350,000
Infrastructure - Central Plant 1 Cooling Tower Pumps and Sand Filter - Remove and Replace		278,000
Numerous Buildings - BTU Meters Installed Various Buildings		227,696
Infrastructure - Cp-02 Secondary HW and CHW Pumps and Drives - Remove and Replace		536,000
BA Heat Pump Heat Exchanger System Overhaul & Ceiling Electrical Upgrade		372,000
BA AHU-03 Change Heating/Cooling Coil From a Two-Pip to a Four-Pipe System. Replace Plate		197,000
Exterior Infrastructure - Campus Wide Sidewalk Connector ADA Safety Phase I		201,000
Infrastructure - Central Plant 3 Well Improvements		243,000
UCCU Events Center Fan walls		563,000
BA Administration Envelope Improvements, Remodel-Repurpose Space		561,000
Various - Campus Wide Lighting and Ceiling Grid Repair Replacement		451,438
Campus Wide Entry Door Replacements Phase I		150,000
GT Replace Dual Duct with Standard VAV		977,000
Campus Wide - Concourse Relight LEDs Phase III - Additional funds Project #20301790		400,000
Total Utah Valley University	\$	7,979,758

Salt Lake Community College

SCC Site Fountain & Site Concrete Replacement		109,115
RRC Tennis Court Replacement		321,221
RRC Steam Pipe Expansion Joints		40,258
JC Quad Concrete Replacement		59,717
SLCC Door Hardware Replacement		110,428
LAC Arena Seating & Gym Floor Replacement		1,551,100
WPC SSB Roof and Rooftop Mechanical Replacement		746,168
100, 200, 300, 400, 600 - SLCC Pavement Maintenance Phase 1&2		1,172,900
LHM PSET Dorm Condensate Re-Pipe, SCC Culinar Re-Pipe		261,734
SLCC Mechanical Controls Upgrades		1,554,455
RRX Xeriscape		333,141
SLCC Pavement Maintenance Phase 3		521,840

Capital Improvement Project Description	DFCM Allocation
RRC Heat Plant Boiler Replacement	456,300
Total Salt Lake Community College	\$ 7,238,377
Bridgerland Technical College	
Energy Loan Repayment	\$ 173,333
Main Campus - Culinary Arts - Walk-In Refrigerator/Freezer Refrigeration systems, replace flooring, appliances, plumbing fixtures and lighting	94,789
West Campus - Replace EPDM Single-Ply Membrane	1,003,218
Main Campus - Isolation Valves in Hot Water Heating System Main & Branch Lines	150,000
Main Campus, West Campus - Improve the Power Factor in the Electrical Systems	150,000
Total Bridgerland Technical College	\$ 1,571,340
Davis Technical College	
Main Campus Emergency Backup Power Infrastructure	\$ 350,000
Composites and Automation Roof Replacement	579,466
Parking Lots 2 & 4 Seal Coat and Stripe	27,340
Main Campus Building Automation Upgrade	403,280
Redundant Chiller	300,000
Total Davis Technical College	\$ 1,660,086
Dixie Technical College	
Old Airport Parking Lot Lighting Upgrade	\$ 89,566
Total Dixie Technical College	\$ 89,566
Mountainland Technical College	
Provo Campus Upgrade Dental and IT Programs	\$ 1,000,000
Provo Campus Roof Upgrade	264,967
Total Mountainland Technical College	\$ 1,264,967
Ogden-Weber Technical College	
Phase Three - Steam Infrastructure Repairs/Replacement	\$ 1,000,000
Phase Two - Upgrade Fire Alarm Systems	450,000
Total Ogden-Weber Technical College	\$ 1,450,000
Southwest Technical College	
A&T - Parking Lot Improvements & Lighting	\$ 309,500
Server & IDF Rooms Fire Suppression	80,325
HP&T - CDL Concrete Parking	74,520
Total Southwest Technical College	\$ 464,345
Tooele Technical College	
Parking Lot Crack Seal and Seal Coat	\$ 36,120
Bathroom Tile	42,000
Total Tooele Technical College	\$ 78,120
Uintah Basin Technical College	
Window Replacement (Phase II)	291,968
Roofing Replacement	1,014,756
Total Salt Lake Community College	\$ 1,306,724
UTAH SYSTEM OF HIGHER EDUCATION TOTALS	\$ 86,240,333