



UTAH SYSTEM OF  
HIGHER EDUCATION

# MEMORANDUM

TAB P

May 19, 2022

## Capital Improvement Update for 2022-23

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 \$92 million to USHE institutions for capital improvement projects in FY 2023 (61% of the allocation). The almost \$166 million dollars appropriated by the state legislature for FY 2023 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 2023, USHE institutions requested \$370.8 million of capital improvement projects and received funding of \$92.9 million. According to a recently completed independent audit of state-owned facilities, there are over \$543.7 million of projects that need funding throughout the state.

The materials attached provide additional information and detail on the capital improvement funding for FY 2023. 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 2023.

### **Commissioner's Recommendation**

This is an information item only; no action is required

### **Attachments**

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

Agencies / Institutions	FY 2019	%	FY 2020	%	FY 2021	%	FY 2022	%	FY 2023	%
University of Utah	25,725,000	23%	28,510,000	21%	26,966,100	22%	29,097,600	20%	31,143,200	20%
Utah State University	12,821,000	11%	13,467,900	10%	14,055,000	11%	15,730,000	11%	16,955,000	11%
Weber State University	5,001,303	4%	5,794,538	4%	6,235,120	5%	6,777,641	5%	7,095,614	5%
Southern Utah University	3,442,855	3%	5,233,826	4%	3,680,469	3%	4,111,144	3%	4,874,163	3%
Snow College	2,666,629	2%	2,910,062	2%	2,380,836	2%	3,001,466	2%	3,413,353	2%
Dixie State University	2,789,840	2%	3,820,594	3%	3,217,360	3%	4,419,199	3%	5,276,366	3%
Utah Valley University	4,516,328	4%	4,940,000	4%	5,820,542	5%	7,979,758	6%	8,676,596	6%
Salt Lake Community College	5,095,157	5%	6,187,828	5%	5,738,132	5%	7,238,377	5%	7,018,911	5%
Bridgerland Technical College		0%	1,053,520	1%	1,159,927	1%	1,571,340	1%	1,599,461	1%
Davis Technical College		0%	1,010,862	1%	1,157,141	1%	1,660,086	1%	1,375,271	1%
Dixie Technical College		0%	660,768	0%	446,000	0%	89,566	0%	246,318	0%
Mountainland Technical College		0%	1,500,000	1%	1,000,000	1%	1,264,967	1%	1,646,861	1%
Ogden-Weber Technical College		0%	972,472	1%	2,221,212	2%	1,450,000	1%	1,700,000	1%
Southwest Technical College		0%	750,000	1%	824,285	1%	464,345	0%	566,522	0%
Tooele Technical College		0%	90,000	0%	250,035	0%	78,120	0%	174,306	0%
Uintah Basin Technical College		0%	794,000	1%	1,075,000	1%	1,306,724	1%	1,195,398	1%
<b>Total USHE</b>	<b>\$ 62,058,112</b>	<b>55%</b>	<b>\$ 77,696,370</b>	<b>58%</b>	<b>\$ 76,227,159</b>	<b>61%</b>	<b>\$ 86,240,333</b>	<b>60%</b>	<b>\$ 92,957,340</b>	<b>61%</b>

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

Agencies / Institutions	FY 2019	%	FY 2020	%	FY 2021	%	FY 2022	%	FY 2023	%
UCAT	5,317,235	5%	6,296,388	5%						
Alcoholic Beverage Control	918,215	1%	962,282	1%	1,190,143	1%	989,007	1%	1,063,395	1%
Capitol Preservation Board	2,733,016	2%	1,996,466	1%	4,698,747	4%	3,250,000	2%	4,449,499	3%
Corrections	4,511,826	4%	6,056,420	4%	5,645,864	5%	6,846,669	5%	7,034,196	5%
Courts	5,598,419	5%	5,578,283	4%	5,432,321	4%	5,222,265	4%	6,936,000	5%
DAS	5,660,411	5%	5,380,928	4%	4,229,286	3%	8,643,946	6%	5,986,242	4%
Fairpark	3,117,445	3%	2,432,478	2%	1,227,084	1%	1,454,853	1%	1,030,903	1%
Health	1,181,506	1%	3,230,758	2%	1,502,314	1%	510,673	0%	1,333,501	1%
Human Services	5,596,037	5%	6,095,319	5%	6,883,371	6%	7,843,762	5%	6,932,816	5%
National Guard	1,077,278	1%	2,909,167	2%	3,400,297	3%	4,057,387	3%	5,255,802	3%
Natural Resources	6,123,105	5%	7,725,270	6%	4,924,403	4%	4,660,159	3%	6,714,552	4%
Public Ed/Rehab/Deaf & Blind	1,282,715	1%	919,309	1%	613,870	0%	938,947	1%	1,241,098	1%
Transportation	2,369,333	2%	2,667,615	2%	3,621,799	3%	5,502,656	4%	5,743,583	4%
Workforces Services	1,348,458	1%	1,439,145	1%	1,824,167	1%	1,544,056	1%	1,667,495	1%
Other State Agencies	3,631,536	3%	3,579,557	3%	2,738,474	2%	5,141,725	4%	4,011,045	3%
<b>Total State Agencies</b>	<b>45,149,300</b>	<b>40%</b>	<b>50,972,997</b>	<b>38%</b>	<b>47,932,140</b>	<b>39%</b>	<b>56,606,105</b>	<b>40%</b>	<b>59,400,127</b>	<b>39%</b>
<b>Subtotal</b>	<b>\$ 112,524,647</b>	<b>100%</b>	<b>\$ 134,965,755</b>	<b>100%</b>	<b>\$ 124,159,299</b>	<b>100%</b>	<b>\$ 142,846,438</b>	<b>100%</b>	<b>\$ 152,357,467</b>	<b>100%</b>
High Priority Projects	\$ 220,000		\$ 3,023,733		\$ 2,650,000		\$ 5,100,000		\$ 3,350,000	
Statewide Funding	5,345,000		6,646,000		7,955,401		9,822,462		10,359,376	
<b>Grand Total</b>	<b>\$ 118,089,647</b>		<b>\$ 144,635,488</b>		<b>\$ 134,764,700</b>		<b>\$ 157,768,900</b>		<b>\$ 166,066,843</b>	

## Attachment B - USHE Capital Improvement Allocations 2022-23

Capital Improvement Project Description	DFCM Allocation
<b>University of Utah</b>	
Infrastructure Bond Debt Service	\$ 1,500,000
MEB North Reroof with Structural Upgrade	3,358,000
Life Sciences Seismic Upgrades	3,500,000
Eccles Library Seismic & HVAC Upgrade	3,500,000
Eccles Broadcast Center Reroof	225,000
Eccles Institute of Human Genetics Freight Elevator	275,000
Storm Water Retention/Drainage Systems	500,000
Kingsbury Hall Cooling Tower Rebuild	450,000
Safety/Code Improvements - Various Lab Bldgs	1,000,000
Fieldhouse - Air Handler Unit Replacement	1,948,100
BPRB Back up Heat for Research	140,000
Biology HVAC Upgrades to Support Fume Hoods	2,104,100
Eye Wash Stations	364,000
HTW Plant Fire Protection & Operations Space Replacement	3,250,000
HEB Southeast Tower Fume Hood Fan Replacement	1,963,000
Study & Design Funds	400,000
HPER Plaza Refroof	400,000
Behavioral Science HVAC Upgrade - Construction	3,166,000
Naval Sciences HVAC Upgrades - Design Only	175,000
Browning Bldg. Seismic Upgrade - Design Only	225,000
Warnock Engineering - Controls Upgrade in Old Wing	325,000
HTW Plant Seismic Envelope Upgrade - Design Only	225,000
Water-Wise Landscape	319,000
Dumke HPEB - Refurbish 2 Elevators	325,000
Life Sciences System Upgrades - Design Only	250,000
Henry Eyring Chemistry Bldg. - Gauss Haus Fume Hood Exhaust	1,256,000
<b>Total University of Utah</b>	<b>\$ 31,143,200</b>
<b>Utah State University</b>	
Medium Voltage Upgrade	\$ 600,000
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 Upgrades	250,000
USUE Campus-Wide Security and Electronic Access Control	100,000
Blanding Site Lighting Upgrades	150,000
Price Campus Concrete Replacement	200,000
Elevator Upgrades	550,000
Old Main Masonry Restoration	500,000
Water Lab Parking Lot Paving	700,000
Public Safety Communication Upgrade	400,000
Fieldhouse Window Replacement	50,000
Fine Arts Center Wouthwest Entry Remodel	850,000
Fine Arts Structural Upgrade	310,000

**Capital Improvement Project Description****DFCM Allocation**

HPER HVAC Upgrade	1,500,000
Technology Welding/Machine Shop Ventilation	50,000
Campus Cotrols Upgrades	400,000
VCT Tile Replacement	400,000
BNR South Wing Façade Replacement	3,250,000
Connect Family Life to Central Chilled Water Loop	200,000
USUE Trucking Building Reroof	400,000
TSC Fountain Renovation	1,500,000
Fine Arts Visual Kiln Structure	200,000
Stores Builidng Reroof - Design Only	50,000
WW Lundberg Mechanical Upgrade - Design Only	30,000
MC Library Document Storage	150,000
USUE Site Lighting	300,000
Specturm Elevator Upgrade	360,000
WW Lundberg Utility Upgrade	200,000
Military Science HVAC Upgrade	1,670,000
HPER ATC Control Upgrade	350,000
<b>Total Utah State University</b>	<b>\$ 16,955,000</b>

**Weber State University**

D2 Roof Replacement	\$ 636,784
Water Line Replacement and Tunnel Work - Phase 3	996,284
FM Roof, Soffit, Fascia, Heat Tape - Desing	40,000
ET MEP Replancement Phase 3	1,300,000
Engineering Studies FY2023	50,000
ASSA Key Replacement - WB, FM, FE, AL, DC, (\$96,846 Construction)	107,288
WB Basement Restrooms	201,811
Parking Lots - FY 2023	323,543
R&D MEP	988,973
DEC Convocations MEP Design	400,000
Academic Swing Space/Old Stadium MEP	869,478
Fire System Replacement - Phase 4	186,544
East W8 Irrigation and Landscaping	334,096
Tracy Plaza Stairs, Walls Design	30,000
Swenson - Gym Floor Replacement	455,813
Kimball Arts Gallery - Lighting Replacement	75,000
Concrete Repairs - FY 2023	100,000
<b>Total Weber State University</b>	<b>\$ 7,095,614</b>

**Southern Utah University**

AFEC Roof Replacement	\$ 1,650,980
Auditorium Roof Replacement	298,183
PE Settlement Repairs	251,290
Electronic Learning Center Air Handler Replacement	500,000
Parking Lot Paving	580,000
Electronic Access Control/Security Camera Upgrades	200,000
Pedestrian Safety Lighting Upgrade	55,000
PE Fire Alarm Upgrade	200,000
ELC Data Cable Upgrade Phase 2	350,000
Campus Metering	250,000
Campus Master Plan	200,000
Steam PRV Bypass Replacement	338,710

**Capital Improvement Project Description**

**DFCM Allocation**

<b>Total Southern Utah University</b>	<b>\$</b>	<b>4,874,163</b>
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**Snow College**

Chiller Replacement	\$	1,302,440
Chiller Replacement		369,008
Chiller Replacement		457,980
Rooftop Units Replacement		127,000
Rooftop & Coil Replacement		199,480
Rooftop Air Handler Replacement		397,780
Emergency Generator Replacement		199,480
Insulation Scrim		112,985
Hot Water Pipe Replacement		247,200
<b>Total Snow College</b>	<b>\$</b>	<b>3,413,353</b>

**Dixie State University**

Atwood Innovation Plaza Parking Lot	\$	1,112,500
East Campus Cooling Capacity Expansion		3,178,757
Campus Storm Water Study		175,000
Avenna Center Exterior Weather Proofing Improvements		412,109
Tanner Fountain Drainage Improvements		48,000
Eccles Fine Arts and Concert Hall Improvements		350,000
<b>Total Dixie State University</b>	<b>\$</b>	<b>5,276,366</b>

**Utah Valley University**

#21048790 - UVU CS Building HVAC Controls and Smoke and Fire Dampers Replacement	\$	365,000
Exterior Door ADA/Proximity Lock Phase 3		424,000
Noorda Center AHU Retrofit for Humidity Control		73,000
BA Basement Ceiling Grid and Light Fixture Replacement		219,088
Campus Corridor Small Cabinet Fans		590,000
12kv Transformer(s) Replacement		620,000
L6 Lots		382,112
Central Plant 3 Well House Improvements Phase II		303,000
LED Light Fixture Upgrades Phase 4		302,863
UVU Campus Wide Concrete Improvements Phase III		600,000
Finish Replacing 8" Galvanized Cold Water Loop		430,000
Library Plant Recommissioning and Cooling Tower Replacement		613,000
College Drive from Round About East to 800 South Traffic Light		358,230
Library LED Lighting and Controls		839,120
Relandscape of Steep Grass areas West Campus		1,181,000
CS Roof Replacement		826,183
Gas Meters on all Boilers		550,000
<b>Total Utah Valley University</b>	<b>\$</b>	<b>8,676,596</b>

**Salt Lake Community College**

RRC Utility Tunnel Pipe Replacement & Condition Study	\$	346,278
RRC LIB Generator		96,859
SLCC Elevator Modernization & Maintenance		1,076,354
SLCC Various Mechanical Replacement		1,102,493
LHM MFEC Auditorium LED Lighting		220,712

**Capital Improvement Project Description****DFCM Allocation**

SCC Site Hardscape Repairs		355,000
SLCC Mechanical Controls Upgrades Phase II		1,296,801
WPC SSB Xeriscape		89,872
SLCC Pavement Maintenance Phase 3		640,791
JC Xeriscape		201,388
SLCC Pavement Maintenance Phase 4		652,658
LHM Xeriscape		305,326
LAC Window & Sklight Replacement		634,379
<b>Total Salt Lake Community College</b>	<b>\$</b>	<b>7,018,911</b>

**Bridgerland Technical College**

Culinary Arts HVAC Safety and Upgrades to Lab, Demo Kitchen, Serving Area & Classroom	\$	1,466,964
Master Plan		132,497
<b>Total Bridgerland Technical College</b>	<b>\$</b>	<b>1,599,461</b>

**Davis Technical College**

Academic Development Roof Replacement	\$	491,416
North Campus Improvements		477,418
Diesel Shop MAU and Ventilation updates, Central Air Compressor System		310,902
Building Envelope Improvements		95,535
<b>Total Davis Technical College</b>	<b>\$</b>	<b>1,375,271</b>

**Dixie Technical College**

Southern Parking Lot Expansion & Safety Upgrades	\$	246,318
<b>Total Dixie Technical College</b>	<b>\$</b>	<b>246,318</b>

**Mountainland Technical College**

Surgical Tech and Central Steril	\$	1,356,000
Parking Lot Expansion		193,040
Upgrade security System		39,751
Recoat and Restripe Main Parking Lot		58,070
<b>Total Mountainland Technical College</b>	<b>\$</b>	<b>1,646,861</b>

**Ogden-Weber Technical College**

Building Electrical Survey & Upgrade	\$	500,000
Phase 2 - Replace Transformer on Main Campus		550,000
Replace Fire Risers		250,000
Perimeter Road Repairs to include Main Entrance, Main Exit, and Bus Loop		400,000
<b>Total Ogden-Weber Technical College</b>	<b>\$</b>	<b>1,700,000</b>

**Southwest Technical College**

A&T - Sidewalk, Driveway, & Parking Improvements	\$	150,200
A&T - Building Automation System		164,155
KCC - Generator Installation		152,167
A&T - Sidewalk & Waterway Improvements		100,000
<b>Total Southwest Technical College</b>	<b>\$</b>	<b>566,522</b>

**Tooele Technical College**

Capital Improvement Project Description	DFCM Allocation
Outdoor Amphitheater	\$ 174,306
<b>Total Tooele Technical College</b>	<b>\$ 174,306</b>
<b>Uintah Basin Technical College</b>	
Intercom System & Electronic Door Access	\$ 582,155
Vernal Flooring	463,105
Roosevelt Sidewalk, Curb, Gutter	150,138
<b>Total Uintah Basin Technical College</b>	<b>\$ 1,195,398</b>
<b>UTAH SYSTEM OF HIGHER EDUCATION TOTALS</b>	<b>\$ 92,957,340</b>