UTAH SYSTEM OF HIGHER EDUCATION

MEMORANDUM

November 3, 2023

Fiscal Year 2024-2025 USHE Capital Budget Recommendation

Utah Code 53B-22-204 requires the Utah Board of Higher Education to prioritize dedicated and non-dedicated capital project requests for degree-granting institutions. Utah Code 53B-2a-112 requires the Board to prioritize dedicated and non-dedicated capital project requests for technical colleges. A comprehensive review of applicable Board policies, project-type definitions, project scoring criteria, and request limitations is available in the Board training materials at ushe.edu/resources/board-training/capital-facilities/

The Commissioner's recommendation for the Fiscal Year 2024-25 USHE capital budget request is summarized as follows:

Degree-Granting Institutions – Dedicated Projects

Institution	Capital Project	Amount	O&M
Utah State University	Administrative Services Addition	$9,987,700	
	Dedicated Project Fund Allocation	-$4,987,700	
	Institutional Funds	-$5,000,000	
	New Income Tax Fund Requested	**$0**	**$0**
Southern Utah University	Highway 56 Phoenix Plaza	$4,635,000	
	Dedicated Project Fund Allocation	-$4,635,000	
	New Income Tax Fund Requested	**$0**	**$162,600**

Degree-Granting Institutions – Non-Dedicated Projects

Institution	Capital Project	Amount	O&M
Snow College	Social Science Classroom & Lab Building	$42,000,000	
	Dedicated Project Fund Allocation	-$21,791,200	
	Institutional Funds	-$735,000	
	New Income Tax Fund Requested	**$19,473,800**	**$455,100**

Technical Colleges – Dedicated & Non-Dedicated Projects

Institution	Capital Project	Amount	O&M
Ogden-Weber Tech	Pathway Building	$81,865,900	
	Dedicated Project Fund Allocation	-$19,310,300	
	New Income Tax Fund Requested	**$62,555,600**	**$630,100**

Land Bank Requests

Institution	Capital Project	Amount	O&M
Snow College	Nephi Property	$2,000,000	
	New Income Tax Fund Requested	**$2,000,000**	**$0**

The Commissioner's capital budget recommendation follows previous Board action from the May 2023 meeting, where the Board elected not to review and prioritize non-dedicated project requests for the FY 2025 budget cycle. According to Board policy, in a year in which the Board makes this determination, the Board shall adopt the prioritized ranking of unfunded projects from last year.

The Commissioner's recommendation also leverages existing institution capital project fund balances and allocations to offset new income tax funds required for non-dedicated projects.

Finally, the Commissioner's recommendation recognizes the Southern Utah University Highway 56 Phoenix Plaza as a dedicated project fund item, as opposed to a landbank as requested. The Highway 56 Phoenix Plaza property acquisition includes a building with an ongoing operations and maintenance requirement, which is well-suited for dedicated project funding and consistent with recent recommendations made by the Office of the Legislative Fiscal Analyst.

Commissioner's Recommendation

The Commissioner recommends the Board review and approve the Fiscal Year 2024-25 USHE capital budget priorities and authorize the Commissioner to make any subsequent technical adjustments, including rounding, necessary to finalize the budget prior to submitting it to the Governor and Legislature.

Attachments

Higher Education Capital Project Fund Estimated Allocations and Fund Balances

Fund/Institution	FY 2024 Fund Balance[1]	FY 2024 Project Deficit[2]	Estimated FY 2025 Base Allocation (p)	Estimated FY 2025 Available for Projects (p)
Higher Education CPF				
University of Utah	$260,600	$0	$20,432,100	$20,692,700
Utah Valley University	$16,147,100	$0	$16,147,100	$32,294,200
Utah State University	$0	-$18,000	$14,182,000	$14,164,000
Southern Utah University	$0	-$804,900	$11,695,100	$10,890,200
Utah Tech University	$11,043,400	$0	$11,043,400	$22,086,800
Weber State University	$2,804,500	$0	$11,136,900	$13,941,400
Salt Lake Community College	$134,900	$0	$9,166,600	$9,301,500
Snow College	$14,904,700	$0	$6,886,500	$21,791,200

[1]FY 2024 Fund Balance reflects originally appropriated project amounts as a proxy for project costs less available capital project fund resources

[2]FY 2024 Project Deficit reflects amounts available for FY 2024 Projects less originally appropriated project amounts as proxy for project costs

Technical College Capital Project Fund Estimated Allocations and Fund Balances

Fund/Institution	FY 2024 Fund Balance[1]	FY 2024 Project Deficit[2]	Estimated FY 2025 Base Allocation (p)	Estimated FY 2025 Available for Projects (p)
Technical College CPF	$0	$0	$19,310,300	$19,310,300

[1]FY 2024 Fund Balance reflects originally appropriated project amounts as a proxy for project costs less available capital project fund resources

[2]FY 2024 Project Deficit reflects amounts available for FY 2024 Projects less originally appropriated project amounts as proxy for project costs

UTAH SYSTEM OF HIGHER EDUCATION

GENERAL REPORT

March 2023

Malin Francis

Utah System of Higher Education 2021-22 Space Utilization Report

Table of Contents

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Introduction

In March 2018, the Utah Board of Higher Education adopted Board Policy R751, *Institutional Facilities Space Utilization*,[1] to provide systemwide standards for the utilization of classrooms and teaching laboratories, as well as an annual reporting requirement. The policy encourages the optimization of institutional space and more efficient allocation of institutional resources in the assignment and utilization of available space.

As required by the policy, USHE institutions submitted utilization information for the 2021-22 academic year according to prescribed procedures developed by the Office of the Commissioner. Institutions also submitted institutional reports describing utilization goals and accomplishments for 2021-22. This report captures these submissions and organizes the information into two sections:

1. System Overview
2. Individual institutional information

The systemwide overview provides institutional main campus utilization for both classrooms and teaching laboratories. The overview includes a summary of institutional challenges relating to utilization, institutional progress in centralizing scheduling and creating policy, and actions taken to improve summer utilization.

Individual institution utilization information comprises the majority of this report and includes four major subsections.

1. The first subsection charts total institution, main campus, and branch campus utilization in classrooms and teaching labs compared to USHE standards. The charts include a comparison with last year's (2021-22) utilization reporting, where available, to show year-over-year trends.
2. The second subsection lists classroom utilization by building and campus as well as by term (spring, fall, summer), including the number of rooms and seats available for scheduling in a building.
3. The third subsection shows a similar table for teaching laboratories.
4. The final section records institutional answers to the questions asked by the Office of the Commissioner for the 2021-22 utilization report.

This report is intended to be a starting point for continued dialogue and information gathering related to USHE space utilization. Space utilization reported herein refers to credit-bearing courses taught in classrooms and laboratories—the quantifiable portion of the total actual utilization occurring on USHE institution campuses. Instruction occurs in locations outside of classrooms and laboratories, and many other activities besides instruction occur in classroom and laboratory space. While utilization information

[1] R751, *Institutional Facilities Space Utilization*, ushe.edu/ushe-policies/r751/

beyond credit-bearing courses is currently difficult to quantify, improvements in data collection systems and methodologies may expand the ability to capture such usage in the future.

System Overview

Board of Higher Education Utilization Standards

Higher education institutions traditionally monitor room utilization using two metrics:

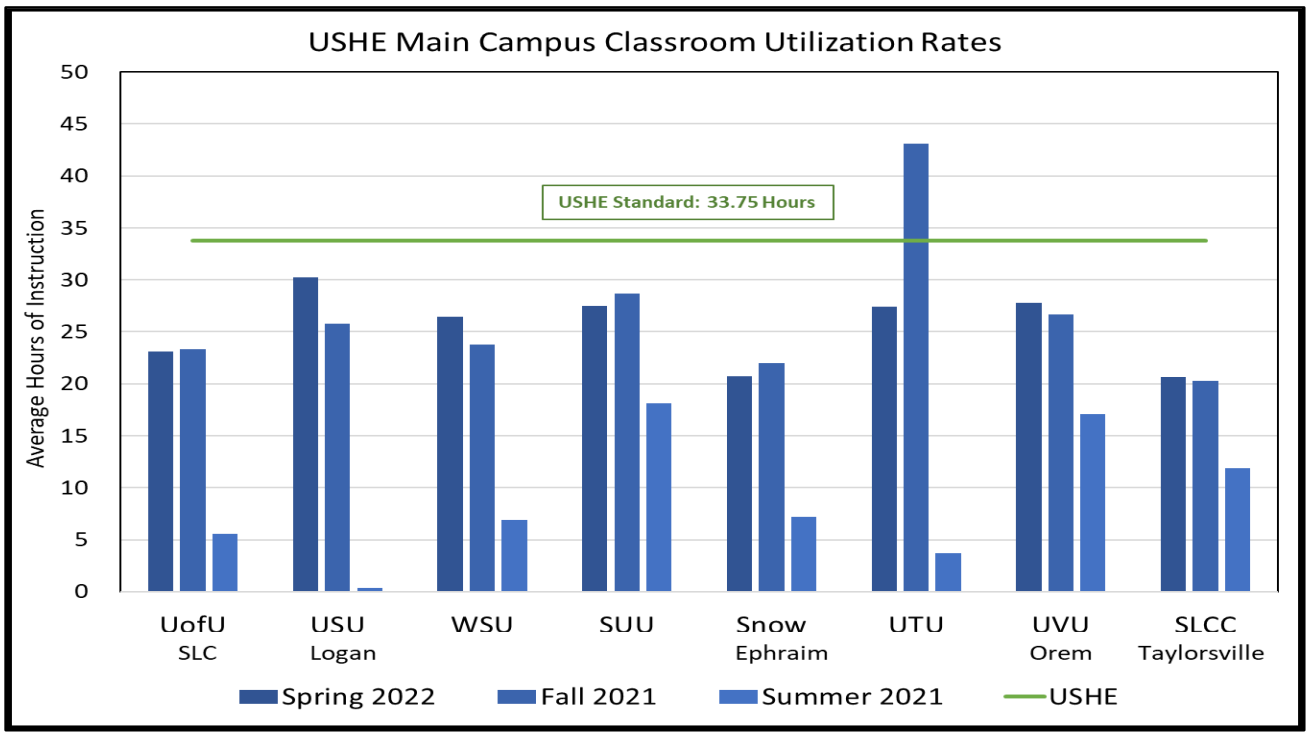
1. Room Utilization Rates (RUR)—which measures how many hours a room is scheduled for use in a given time period; and
2. Station Occupancy Rates (SOR)—which measures the number of seats or stations occupied as a percent of total capacity.

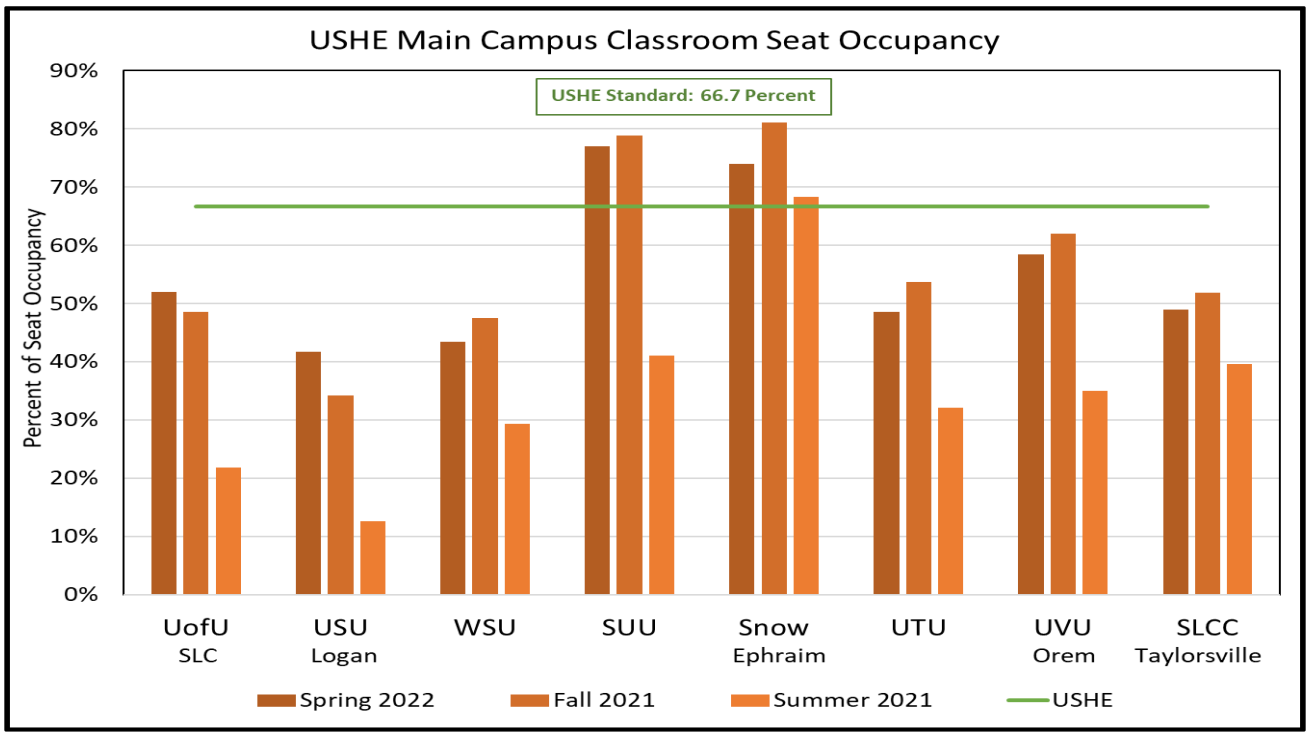
Board Policy R751 adopts the following standards for classroom and teaching laboratory utilization for fall and spring semesters on main campuses, which are used throughout this report:

- Classroom RUR: 75% scheduling of all classrooms during a 45-hour week—33.75 hours per week
- Classroom SOR: 66.7% seat occupancy
- Teaching Lab RUR: 50% scheduling of all labs during a 45-hour week—24.75 hours per week
- Teaching Lab SOR: 80% station occupancy

USHE Classroom Utilization 2021-22

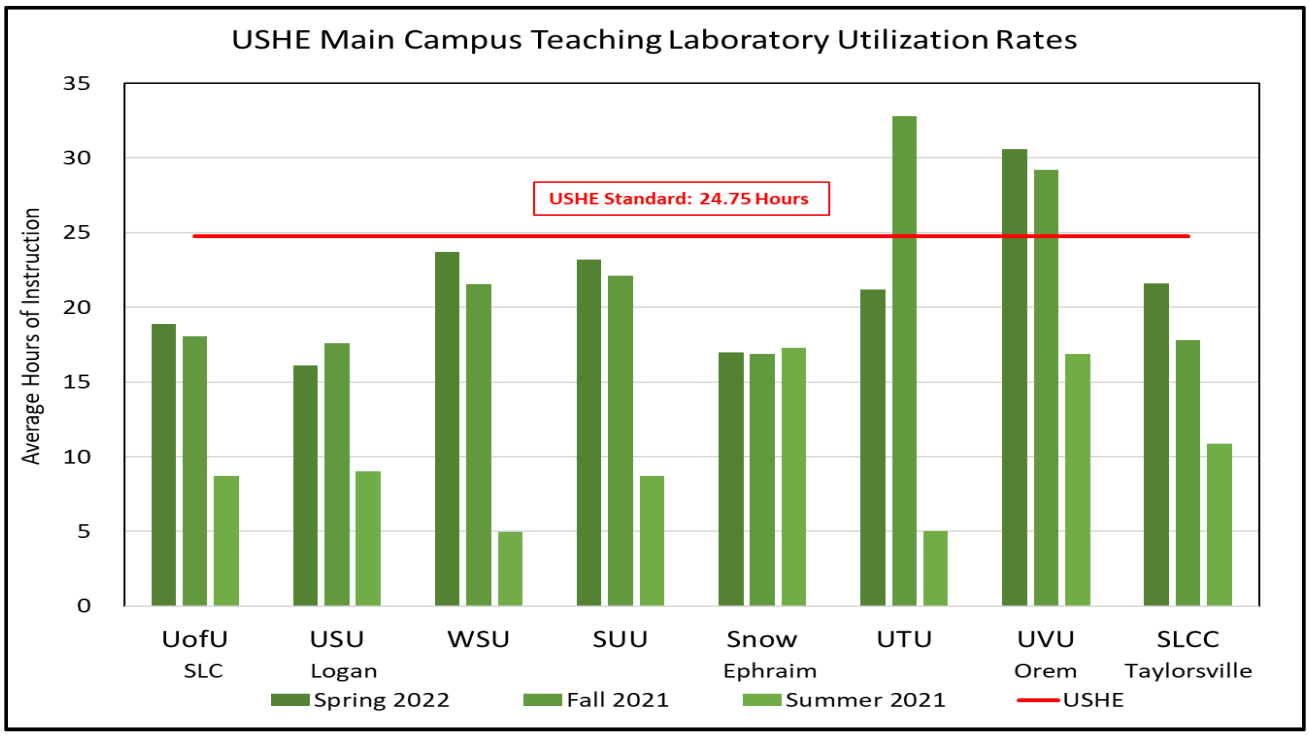
The following charts show institutional classroom utilization compared to USHE standards for main campuses. Weber State University numbers include both the Ogden and Davis campuses. More detailed information is provided in subsequent sections for each institution.

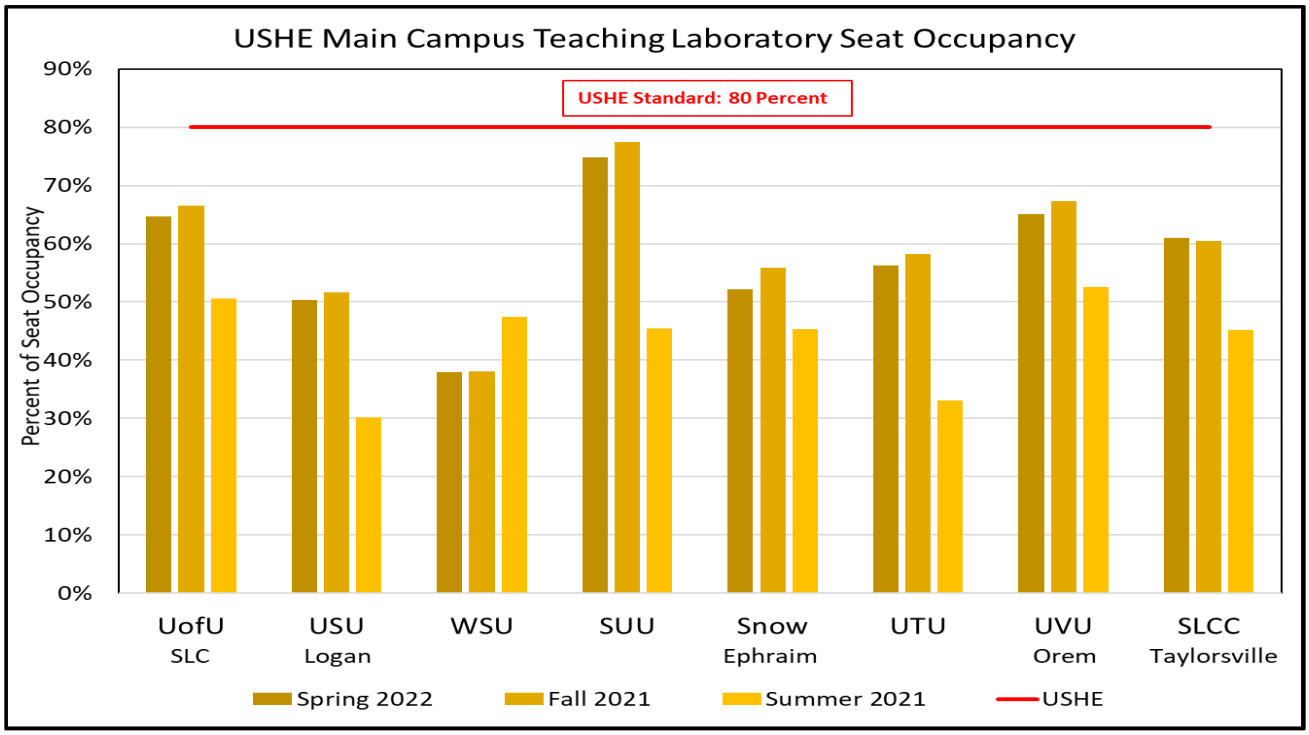




USHE Teaching Laboratory Utilization 2021-22

The following charts show institutional teaching laboratory utilization compared to USHE standards for main campuses. Weber State University numbers include both the Ogden and Davis campuses. More detailed information is provided in subsequent sections for each institution.





Institutional Challenges

Factors affecting institutional space utilization include size, quality, and age of facilities. Many institutions have larger inventories of classrooms and laboratories that exceed their useful life or are functionally obsolete. While legislative funding allows the renovation or replacement of some space, the number of needed renovations historically exceeds funding. Technologically, pedagogically, or structurally deficient classrooms and laboratories do not receive the level of demand from students or faculty needed to meet utilization standards. Additionally, older facilities that do not meet the Americans with Disability Act (ADA) requirements make central scheduling difficult when student needs for accommodations are unknown. The size of some USHE campuses likewise affects the ability of central scheduling to effectively schedule space in certain buildings located on the periphery of campus or away from central cores. Finally, the specialization of some space, especially laboratories, prevents open scheduling of the rooms despite the criticality of the space needed for specialized instruction (i.e., chemistry labs, anatomy labs, high-bay automotive, etc.).

Student demand strongly affects room utilization. USHE institutions that are open-admission (sometimes referred to as open-enrollment or non-selective admissions) and nontraditional students face the challenge of meeting student demand for classes throughout the day. These institutions find high demand for classes in the morning before work begins and in the evening after work hours. Midday scheduling often conflicts with student work schedules. Even more traditional, on-campus students also work during the school year and have conflicting schedules and preferences. While institutions continue to experiment with additional course offerings to improve utilization, low demand prevents significant improvement.

Likewise, the summer term historically fails to attract students for various reasons. Some students need to work to save for the coming academic year. Others find jobs and internships to improve career opportunities after graduation. Summer months also show decreased instructional utilization as institutions use many classrooms and some laboratories for summer youth programs not captured in the current utilization numbers. As institutions' ability to capture those programs in scheduling systems improves, summer utilization will markedly improve as well.

Prior to March 2018, no statewide policy mandated central scheduling. While every USHE institution is committed to central scheduling, the institutions with historically decentralized scheduling require time to fully implement the new policy. Utilization numbers for those institutions will lag.

Central Scheduling

Board Policy R751 requires all USHE institutions to centrally schedule classrooms and teaching laboratories. The policy allows for departmental preferences in scheduling but requires institutions to centrally manage the space. The following USHE institutions schedule 100% of their instructional spaces centrally:

- University of Utah
- Utah State University
- Weber State University
- Southern Utah University
- Utah Tech University
- Utah Valley University
- Salt Lake Community College

Weber State University has historically decentralized scheduling to academic departments that largely maintain and operate the rooms at their expense. To that end, Weber State has purchased and implemented a centralized scheduling software, EMS. This software and associated process will allow them to optimize the use of all classroom, lab, and event spaces on campus. Snow College currently schedules approximately 60% of classrooms and labs centrally.

Institutional Utilization Policies

Recognizing that USHE institutions vary by size and mission, Board Policy R751 allows institutions to develop their own space use policies and requires institutions to finalize those policies by March 2019. All institutions have implemented a space use policy that conforms to the Board Policy R751 requirements.

Summer Term

Students traditionally enroll far less in summer terms than in spring and fall terms. As noted previously, one of the largest obstacles to overcome in increasing summer enrollment is student choice. Summers are often used for work and internships that increase student success in the fall and spring terms. Students also often return home in the summer to be with family. While noting the challenges in attracting students to the summer term, institutions are working on a variety of strategies to improve summer enrollment and, therefore, utilization of facilities.

WSU operates on a tri-term schedule, offering a full schedule during the summer months. WSU and most other USHE institutions encourage departments and faculty to offer more courses during the summer months. Course offerings in summer for high-demand degrees and waitlisted classes are especially encouraged. In addition, Southern Utah University has developed three-year bachelor's degree plans that fully utilize the summer term.

All institutions engage with their communities during the summer by offering summer camps for junior and senior high school students. These programs utilize classroom and laboratory space on campus and serve multiple missions, including future recruitment, community goodwill, outreach, and development. While these programs utilize classroom and laboratory facilities, the utilization is not currently tracked.

Not all strategies attracting students to summer enrollment improve physical classroom and lab utilization. Institutions increasingly turn to online content delivery to provide students with flexible options. Online content especially helps attract students in the summer term.

Changes to the Capital Development Prioritization Process

The Office of the Commissioner has proposed revisions to the current USHE Prioritization process for capital development projects, known as the CDP, to incorporate institutional utilization. This detailed prioritization process is currently in use.

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Institution Utilization Information

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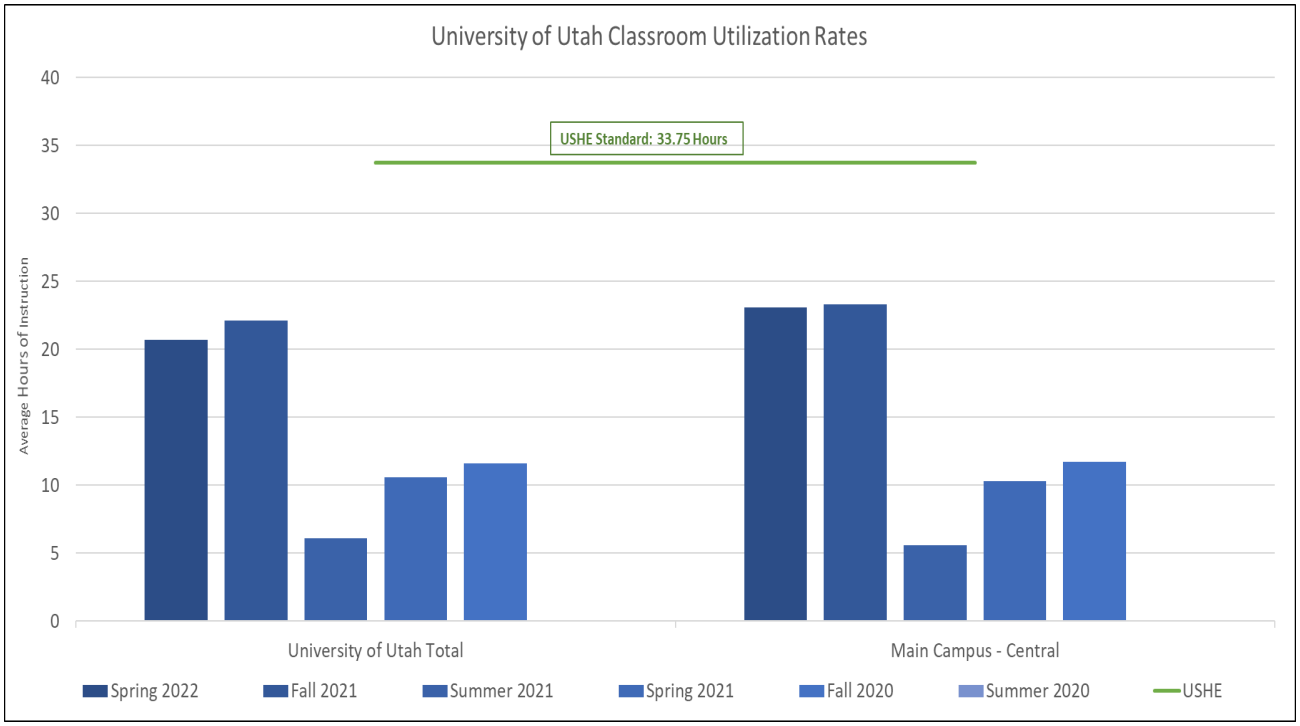
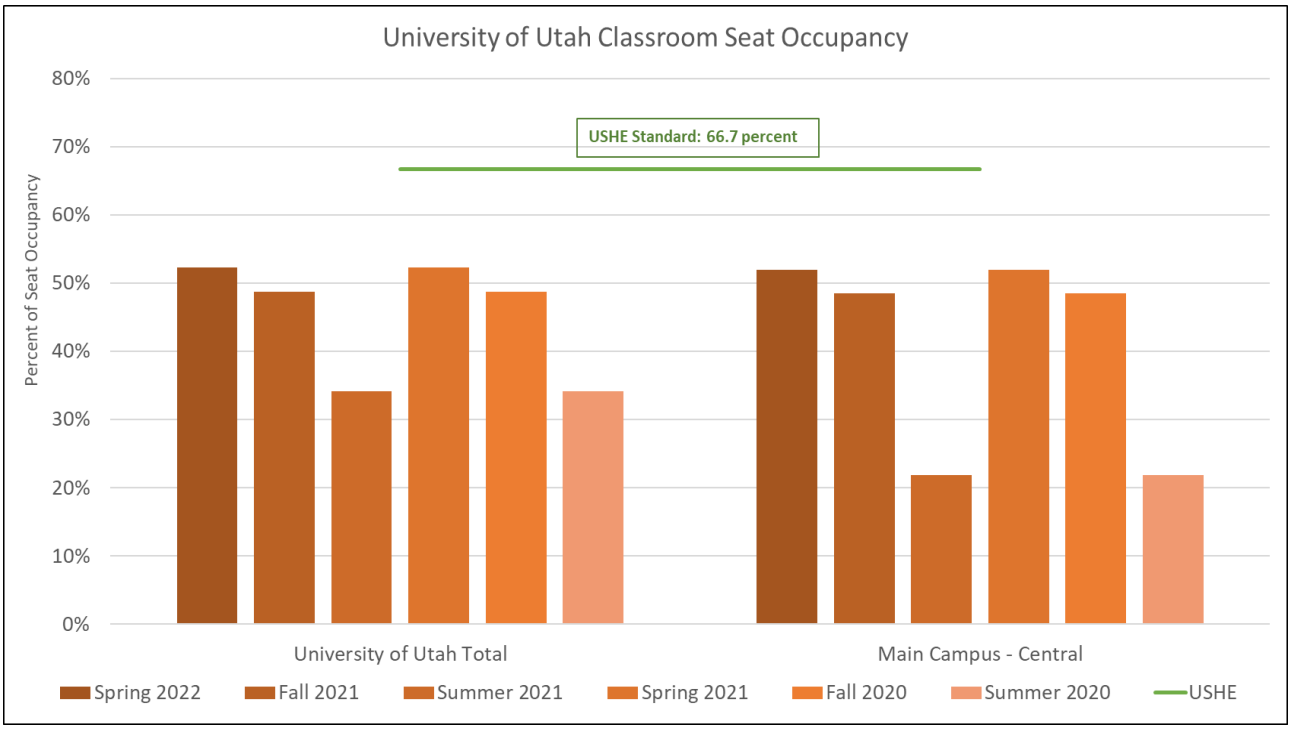
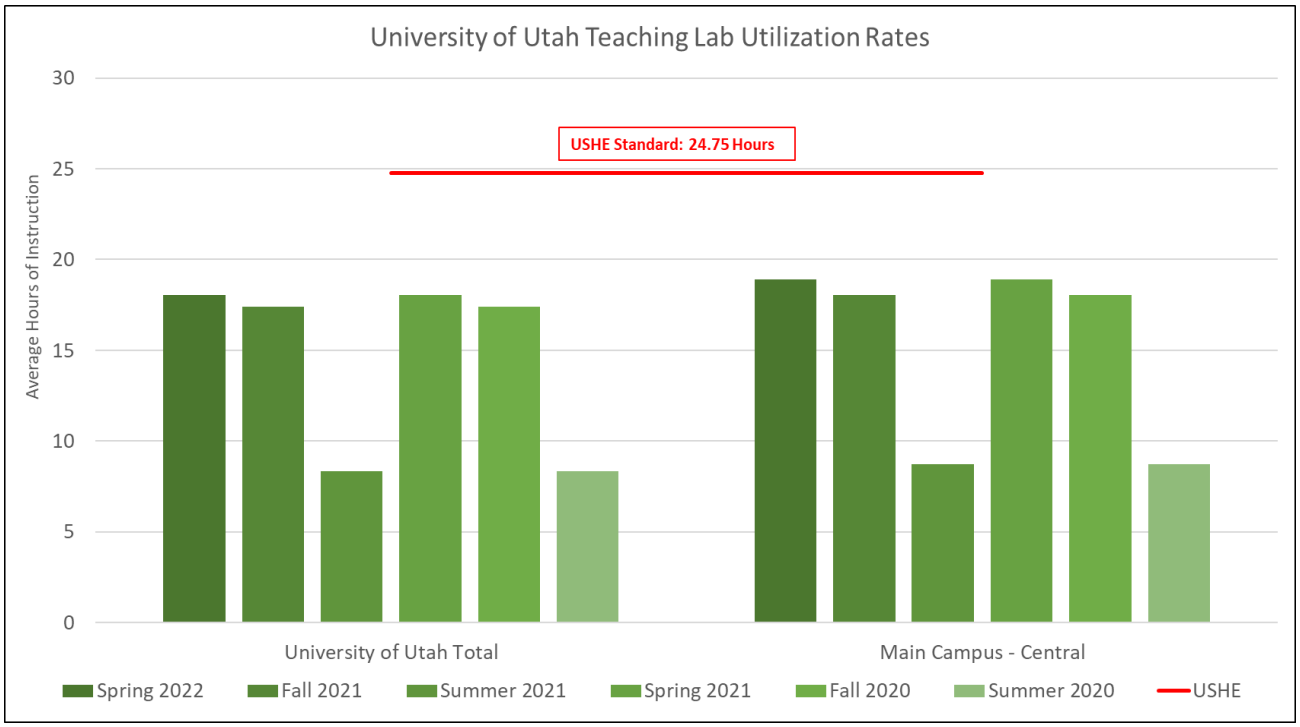
University of Utah Utilization 2021-22

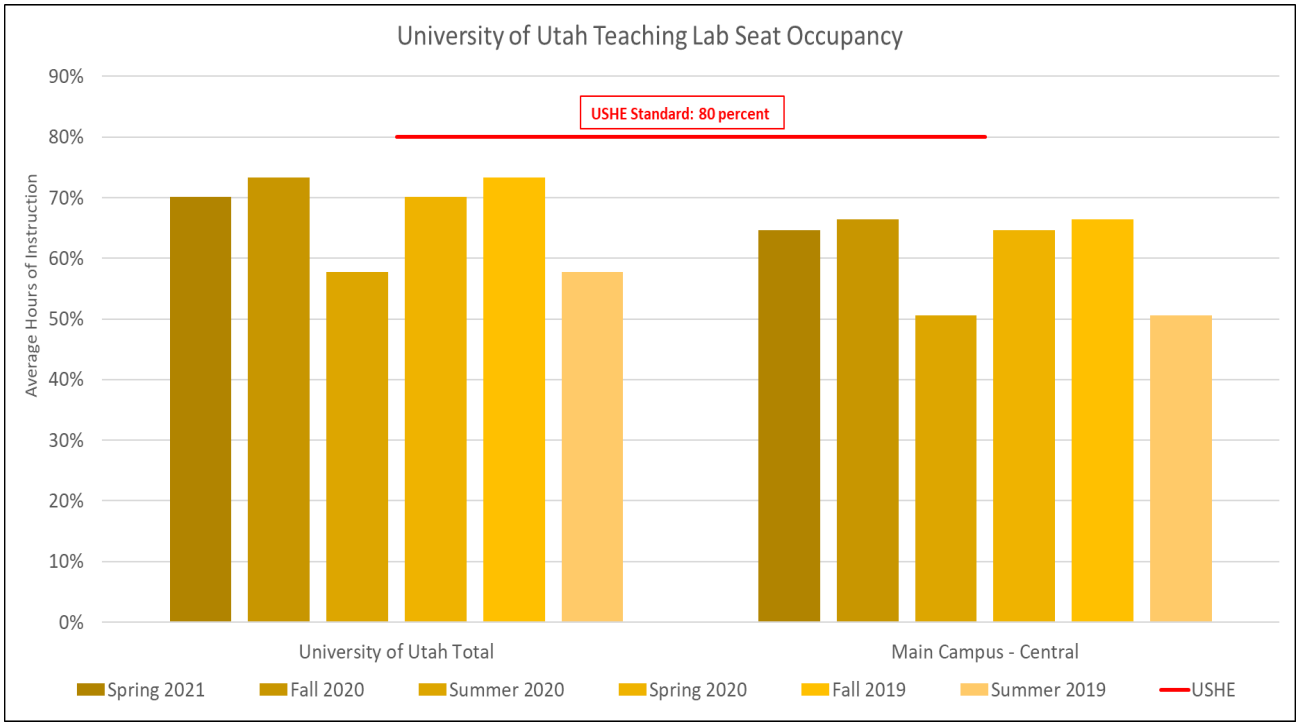
Overview of UU Classroom Utilization





Overview of UU Lab Utilization





UU Classroom (110) Utilization

	Classroom (110) Utilization											
	Spring 2022				Fall 2021				Summer 2021			
	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats
University of Utah Total	**20.7**	**287**	**52.3%**	**18,188**	**22.1**	**256**	**48.7%**	**17,517**	**6.1**	**57**	**34.1%**	**4,965**
Main Campus - Central	***23.1***	***233***	***51.9%***	***15,590***	***23.3***	***224***	***48.5%***	***15,714***	***5.6***	***50***	***21.9%***	***4,643***
Olpin Union	10.6	2	48.2%	150	11.0	2	52.1%	150				
Emery Building	25.5	6	50.0%	293	21.7	6	56.6%	293				
Marriott Center for Dance	15.3	2	48.2%	60	8.8	2	32.2%	60				
Skaggs Biology Building	12.8	2	48.5%	471	20.6	2	36.9%	471				
Architecture Building	25.7	3	44.7%	174	16.6	3	36.2%	174	3.2	1	9.7%	93
Art Building	21.2	1	60.6%	83	24.2	1	43.2%	83				
Sorenson Arts & Ed Complex	27.3	6	45.4%	250	25.4	7	40.9%	350	6.6	5	29.6%	200
Business Classroom Building	22.1	15	52.2%	684	20.2	14	34.3%	654	1.5	1	15.6%	32
Roland Christensen Center	34.1	6	52.7%	454	33.4	6	51.7%	454	3.7	1	49.4%	85
Gardner Commons	29.1	34	57.0%	1,641	28.7	33	50.5%	1,611	3.2	11	20.8%	911
Irish Humanities Building	20.1	2	54.2%	245	25.5	2	40.4%	245	8.7	2	15.8%	245
College of Social Work	24.1	8	51.2%	510	23.6	5	54.0%	402	7.3	1	8.5%	232
Garff Marriott Residential Scholars	31.1	2	61.0%	70	41.8	2	62.5%	70	3.8	1	5.0%	40
Film and Media Arts Building	29.0	2	33.6%	476	24.0	2	38.9%	476				
Meldrum Civil Engineering Building	22.0	1	32.5%	42	11.3	1	55.6%	42				
Sutton Building	22.4	3	37.9%	142	15.8	3	45.3%	142	6.9	1	22.4%	76
Eyring Chemistry Building	16.5	2	44.9%	374	21.4	2	52.7%	551				
HPER East	12.8	1	60.1%	186	22.0	1	15.1%	186	0.5	1	7.5%	186
HPER North	25.6	4	44.7%	158	20.1	6	48.8%	319	0.4	1	25.0%	40
HPER West	19.7	1	44.1%	78	15.2	1	61.2%	78				
Marriott Library	17.7	7	51.7%	371	24.2	7	48.9%	371	2.1	2	45.5%	75
Fletcher Building	18.5	6	51.8%	608	24.0	5	37.8%	593				
Price Theatre Arts Building	17.3	6	46.3%	588	29.6	6	57.9%	588	1.1	1	13.3%	128
Talmage Building	23.7	1	35.4%	30								
Widtsoe Building	13.4	4	36.6%	227	24.3	1	64.7%	141				
Warnock Engineering Building	26.3	9	49.4%	446	23.3	9	44.8%	446	1.4	2	25.9%	180
Warnock Eng. Building (L)	24.3	11	50.4%	1,164	28.0	11	50.0%	1,164	9.7	3	25.8%	298
Kahlert Village South	16.5	2	58.7%	96	31.6	1	38.5%	50				
Language & Comm. Bldg	14.5	3	67.3%	92	12.8	2	48.9%	72				
Cowles Building	17.7	5	58.9%	282	18.7	5	52.4%	282	3.3	1	17.0%	135
Life Science Building	28.9	6	65.6%	273	26.8	6	55.5%	273				
Naval Science Building	4.0	1	29.4%	17	6.8	2	19.6%	62				
Performing Arts Building	17.0	1	44.1%	99	7.5	1	32.3%	99				
Kennecott Mechanical Eng.	30.0	1	43.7%	183	44.2	1	37.3%	183				
Garff Executive Ed. Bldg	15.6	9	35.7%	718	18.0	9	43.1%	718	13.0	2	24.2%	278
Quinney College of Law	13.3	14	37.5%	446	12.6	13	47.7%	434	11.1	2	20.3%	110
Social & Behavioral Sciences	23.2	13	52.8%	741	6.1	8	59.1%	555				
Social Beh. Science Lecture Hall	12.0	1	49.1%	399	22.5	1	41.7%	399	3.4	1	9.4%	399
Eccles Business Building	33.5	17	51.3%	1,590	34.4	17	48.5%	1,590	7.7	9	23.0%	800
Thatcher Bldg Bio Chemistry	3.5	1	3.6%	98	7.5	1	10.7%	98				
Crocker Science Building	25.3	7	80.1%	336	28.5	7	60.8%	336				
Browning Building	11.9	4	35.3%	145	17.2	3	46.8%	120				
Stewart Building	2.6	1	38.0%	100	20.3	7	51.4%	329	4.7	1	9.0%	100
Main Campus - Ft Douglas	***11.8***	***2***	***23.4%***	***79***	***10.3***	***3***	***53.3%***	***114***				
Fort Douglas PX (638)	11.8	2	23.4%	79	10.3	3	53.3%	114				
Main Campus - Health Science	***9.0***	***31***	***52.3%***	***1,484***	***9.9***	***18***	***43.9%***	***1,023***	***4.8***	***3***	***22.0%***	***130***
Cumming College of Nursing	15.5	5	46.3%	349	18.3	5	44.2%	349	7.3	1	19.3%	75
Eccles Health Sciences Ed.	7.7	26	53.9%	1,135	6.7	13	43.7%	674	3.5	2	24.6%	55
Main Campus - OffSite	***9.2***	***12***	***69.4%***	***521***								
CECE Sandy (3487)	9.2	12	69.4%	521								
Main Campus - Research Park	***23.3***	***5***	***101.9%***	***232***	***28.2***	***6***	***90.4%***	***334***	***20.5***	***5***	***93.1%***	***232***
375 Chipeta Way	10.3	2	15.2%	138	17.1	2	15.8%	138				
417 Wakara Way	3.6	1	61.4%	70	29.1	1	30.7%	70				
421 Wakara Way	21.7	3	45.9%	164	26.3	2	57.4%	140				
540 Arapeen Drive					4.3	1	100.0%	24				
Dumke Health Professions	20.7	1	71.7%	50	24.3	1	57.1%	50	5.3	1	76.0%	50
Noorda Oral Health Sciences	21.9	2	108.0%	92	21.1	4	98.7%	244	16.5	3	107.5%	142

UU Teaching Lab (210) Utilization

	Teaching Labs (210) Utilization											
	Spring 2022				Fall 2021				Summer 2021			
	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats
University of Utah Total	**18.0**	**133**	**70.1%**	**4,225**	**17.4**	**126**	**73.4%**	**4,021**	**8.3**	**25**	**57.8%**	**786**
Main Campus - Central	***18.9***	***120***	***64.6%***	***3,858***	***18.0***	***116***	***66.5%***	***3,730***	***8.7***	***22***	***50.6%***	***686***
Sheets Marriott Cntr. Dance	32.3	6	46.7%	240	28.0	6	52.1%	240	5.0	2	55.0%	80
Architecture Building	3.0	1	42.7%	96	3.2	1	9.4%	96	3.1	1	2.1%	96
Art Building	23.1	10	77.2%	223	23.6	10	70.5%	223	6.9	5	83.5%	123
Biology Building	11.2	4	95.9%	120	5.9	4	63.8%	120				
Building 72	36.9	2	70.3%	80	30.1	2	91.4%	80				
Business Classroom Building	28.6	4	50.6%	179	18.3	4	47.0%	179				
Gardner Commons	16.2	3	46.0%	111	10.8	3	42.3%	111				
Gardner Hall	16.9	8	30.0%	479	17.5	8	32.9%	479				
Film and Media Arts Building	25.1	1	54.2%	40								
Fine Arts West	9.3	3	52.4%	52	11.0	2	54.0%	32				
Meldrum Civil Engineering					6.8	2	32.7%	60				
Sutton Building	11.6	5	90.4%	88	8.1	5	106.0%	88	1.7	1	10.0%	20
Hedco Building	9.5	2	68.8%	48	9.4	3	39.4%	72				
Eyring Chemistry Building	27.7	9	91.8%	216	33.8	9	89.3%	216	16.7	2	48.4%	48
HPER East	6.0	1	16.7%	30	4.0	1	21.7%	30				
HPER North	15.3	1	32.7%	30	12.0	1	32.5%	30				
HPER West	21.1	2	39.2%	55	22.3	2	45.5%	55	9.1	2	31.3%	55
Marriott Library	14.5	4	39.6%	165	15.0	4	50.1%	165				
Fletcher Building	19.0	2	65.8%	60	3.2	1	30.0%	30				
Talmage Building	11.8	3	76.5%	84	6.7	4	94.3%	108	4.2	1	30.6%	36
Price Theatre Arts Building	13.5	7	33.3%	280	17.5	6	37.3%	265				
Merrill Engineering Building	17.9	15	70.4%	415	17.8	18	76.6%	450	1.8	2	11.6%	86
Language & Comm. Bldg	12.7	4	73.8%	88	7.5	1	49.2%	30				
Cowles Building	13.0	1	45.0%	35	7.0	1	61.1%	35				
Naval Science Building	15.0	1	12.9%	45								
Performing Arts Building	14.7	2	35.8%	155	13.5	2	71.4%	155				
Physics Building	7.6	4	73.5%	68	8.4	3	79.7%	58	15.0	1	87.5%	8
Pioneer Memorial Theatre	15.0	1	30.0%	30	21.3	1	15.6%	30				
Sculpture Building	24.3	3	82.3%	69	13.2	4	101.7%	93	6.2	1	53.3%	30
Social & Behavioral Sciences	10.5	1	43.8%	40								
Thatcher Bldg. Bio. Chemistry	20.4	2	70.8%	36	33.7	1	47.9%	24	25.0	1	40.6%	24
Crocker Science Building	29.8	5	99.7%	116	30.9	5	82.3%	116	12.7	1	83.8%	20
Browning Building	6.3	1	56.0%	25								
Stewart Building	25.9	2	42.0%	60	21.4	2	39.3%	60	12.5	2	43.4%	60
Main Campus - Health Science	***3.8***	***4***	***521.4%***	***42***	***6.0***	***3***	***480.6%***	***36***				
Eccles Health Sciences Ed.	3.8	4	521.4%	42	6.0	3	480.6%	36				
Main Campus - Research Park	***12.9***	***9***	***91.3%***	***325***	***11.4***	***7***	***105.1%***	***255***	***5.3***	***3***	***144.3%***	***100***
Dumke Health Professions	11.8	8	90.6%	272	12.8	6	105.4%	202	5.3	3	144.3%	100
Noorda Oral Health Sciences	21.9	1	95.8%	53	2.5	1	96.2%	53				

University of Utah 2021-22 Utilization Report

Required Question 1: Meeting Board Standards

Using the utilization data submitted with this report, explain how your institution intends to meet or exceed the standard by 2025 to meet legislative intent language and Board performance metrics:

a. Classroom Room Utilization Rate: 75% scheduling of all classrooms during a 45-hour week—33.75 hours per week
b. Classroom Seat Occupancy Rate: 66.7% seat occupancy

The University of Utah continues our commitment to using both classroom and laboratory space as effectively as possible. We have spent significant time engaged in our efforts to meet or exceed the utilization standards through dedicated committees and groups analyzing space usage and making suggestions to improve the use of existing lab and classroom space. We also continue to engage college deans, department chairs, faculty, and staff charged with scheduling courses in discussions regarding how to schedule and use space more wisely.

We have worked to broaden the times that classes are offered, continue to develop and use major maps that help coordinate courses, and have used conference rooms for smaller graduate seminars. There are often challenges matching appropriate class sizes with appropriate space available for classes. We will continue to work hard to find the appropriate balance to meet both course demand and appropriate classrooms for the topic being taught. There are also quality issues that may preclude certain spaces available for some classes. We will continue to invest resources each year to improve older classroom and lab space to improve the ability so they can be used as broadly as possible. We are also continually looking at different ways of modifying our scheduling of classes to increase the flexibility of offering classes at high-demand times without creating bottlenecks between competing high-demand courses.

c. Laboratory Room Utilization Rate: 55% scheduling of all laboratories during a 45-hour week—24.75 hours per week
d. Laboratory Seat Occupancy Rate: 80% station occupancy

Many of the same challenges noted above in question # 1 related to classroom utilization also relate to the efficient use of lab space. The use of lab space is being analyzed and considered hand in hand with our efforts to increase the utilization of classroom space, and the efforts noted above also apply in regard to meeting the thresholds for lab space. There are, of course, additional challenges in meeting the rates for lab space because the space is often specialized in nature, and there is less flexibility in simply rescheduling the use of the space. Often, labs are designed to function more effectively for a specific program utilizing them, and it is not always possible to

broaden the use beyond specific types of courses. We also want to ensure all of our lab space is safe for our students and faculty and have spent a significant amount of time ensuring that existing space is not only being used effectively but is also a safe environment for use.

Required Question 2: Local Conditions Affecting Utilization

What are local institutional conditions and other mission-related issues that affect space utilization and scheduling at your institution? What would you like policymakers to understand about the utilization data submitted by your institution?

For instruction and training, not all facilities are created equal, both in terms of facility performance (age and condition) and requisite functionality of a given discipline.

As a large research institution, we have a large demand for different types of classrooms and labs that other institutions may not experience. A classroom or lab at our institution may be designed and built specifically for one specific discipline, which often makes it more difficult to simply make the space more widely available to other courses. We have worked hard to make all of these spaces and resources as flexible as possible so that they are not limited to specific courses, faculty, or disciplines. Additionally, we have some classrooms and labs in buildings that are many years old and were built and designed before the advent of many of the latest teaching technologies. It can be difficult as well as expensive to try and bring these spaces up to the standards needed to accommodate the latest teaching methodologies. Often, the equipment is relatively inexpensive and can be added, but the overall design of the classroom/lab does not allow effective use of simply adding equipment, and thus, a costlier redesign is warranted.

Required Question 3: Central Scheduling

What steps has your institution taken to implement centralized scheduling as required by Board Policy R751? What percent of your classroom and laboratory inventory are centrally scheduled?

Scheduling practices implemented in 2015 were founded on Board Policy R751 and instituted within our scheduling office.

100% of instructional spaces are centrally scheduled. Approximately 20% of the classrooms within the University of Utah are held as priority spaces where individual programs are allowed the first right of refusal before being opened to other credit-bearing activities.

Required Question 4: Institutional Utilization Policy

Provide a link or attach a copy of your institutional utilization policy required by Board Policy R751.

registrar.utah.edu/scheduling/classes/

Required Question 5: Hours of Operation

What are the hours of operation for your institutional facilities, and what expectations does your institution have for facility use throughout the day?

Hours of operation vary greatly by facility type. Classrooms are available for scheduling starting at 7 a.m. and concluding by 10 p.m.

Required Question 6: Optimizing Summer Term

What is your institution doing to optimize the use of available classrooms and teaching laboratories during the summer term?

Our efforts are centered on growing year-round enrollment. One new program that we believe will help not only grow overall enrollments but will also help increase summer utilization rates is through a new bridge program we implemented in the Summer of 2020. This program targets students who may not be academically qualified to attend the University of Utah but are very close. The Bridge program will consist of a series of courses and other specialized assistance to try and move the students' academic performance that is still needed in order to be successful full-time students who will then enroll full-time the following Fall semester.

Optional Question 1: Monitoring Methods

What monitoring methods or data collection guidelines does your institution use to ensure effective reporting of classroom and teaching laboratory utilization?

We are constantly looking at ways to enhance the use of utilization data by key groups across our campus. We combine enrollment data files with space data per semester to trend utilization and physical fill rates. Reporting is shared with deans at a Council of Academic Deans meeting and is also made available to individual units from the section to location level throughout each college.

Optional Question 2: Off-Peak Student Enrollment

What strategies does your institution employ for encouraging student enrollment during off-peak hours and better aligning student enrollments with available space?

We intentionally place historically low-enrollment/cap courses at off-peak hours to allow greater access for students who may be in a high-demand course. We are also looking at changing the days/times available for course scheduling to make better use of high-demand times.

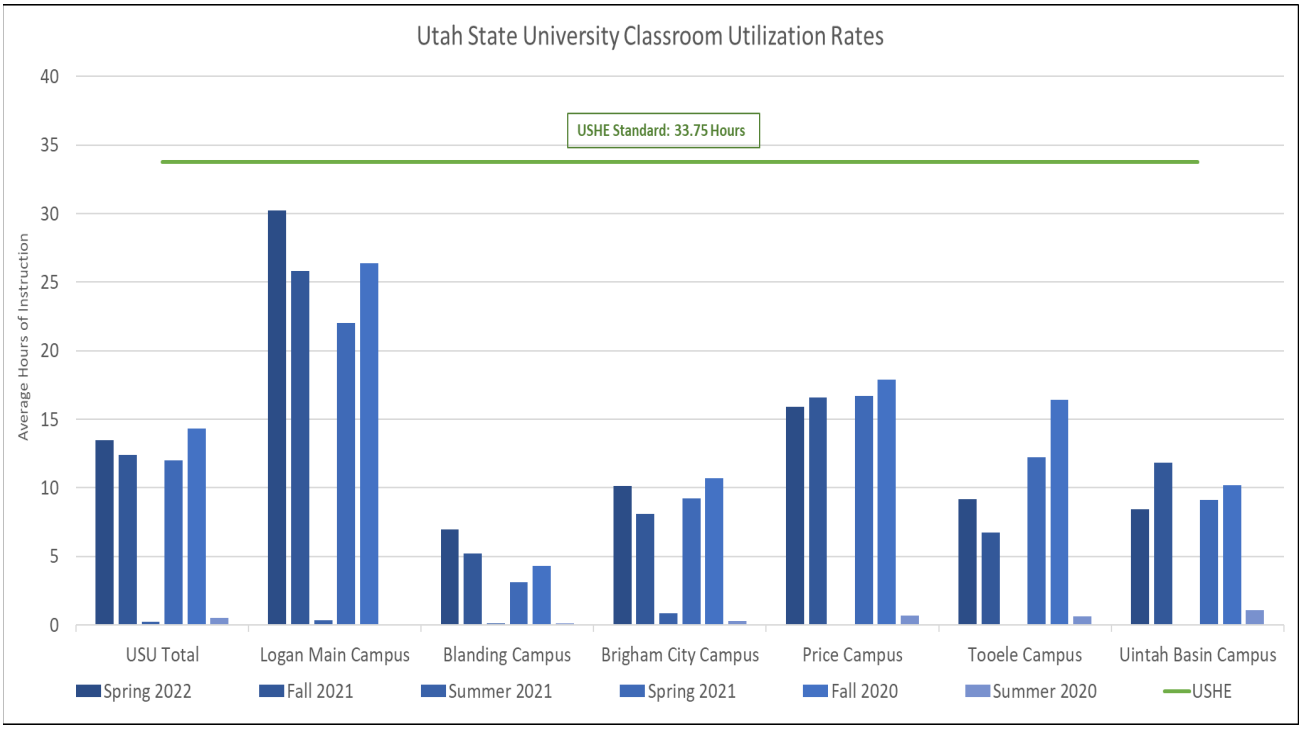
Optional Question 3: Non-Instructional Room Utilization

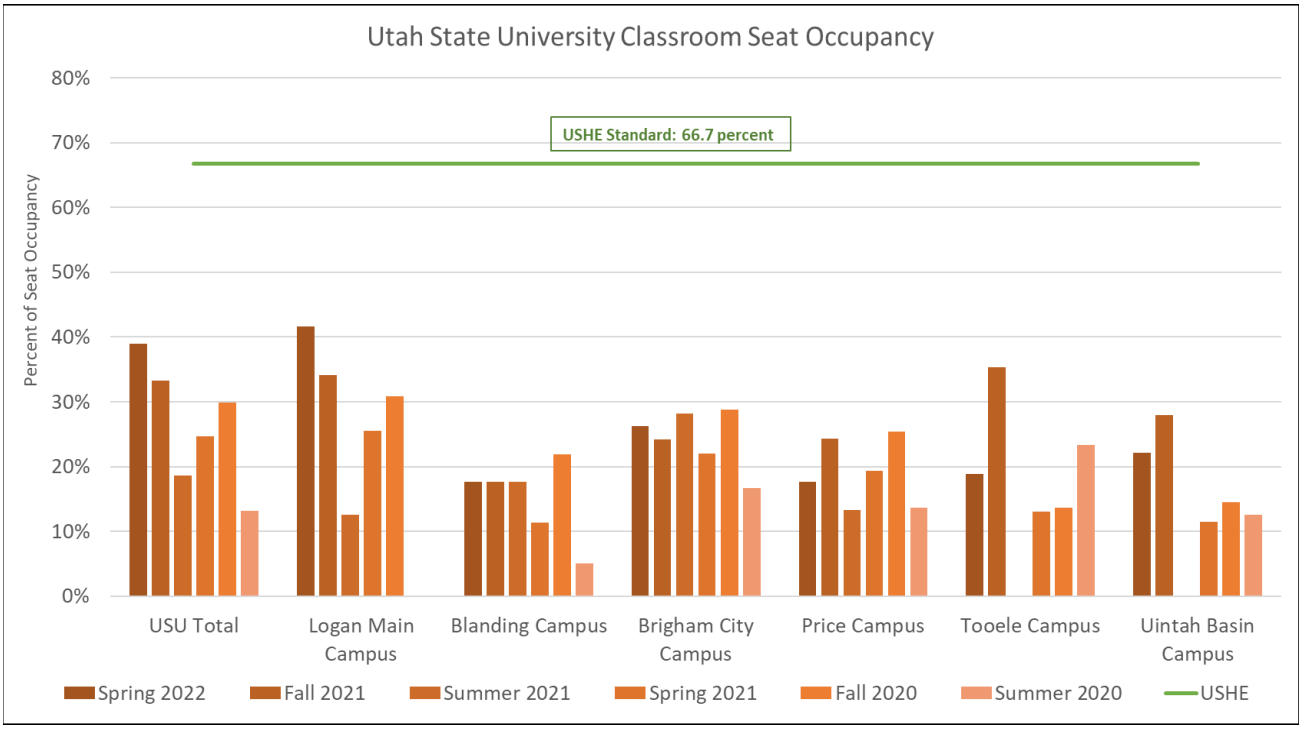
What strategies does your institution employ to capture non-instructional classroom and laboratory utilization?

All dedicated classroom spaces are prioritized for instruction without exception. Similar to class labs, non-class lab use is calculated by affiliated total project expense per square foot. Often, personnel expenses are for students in an affiliated discipline.

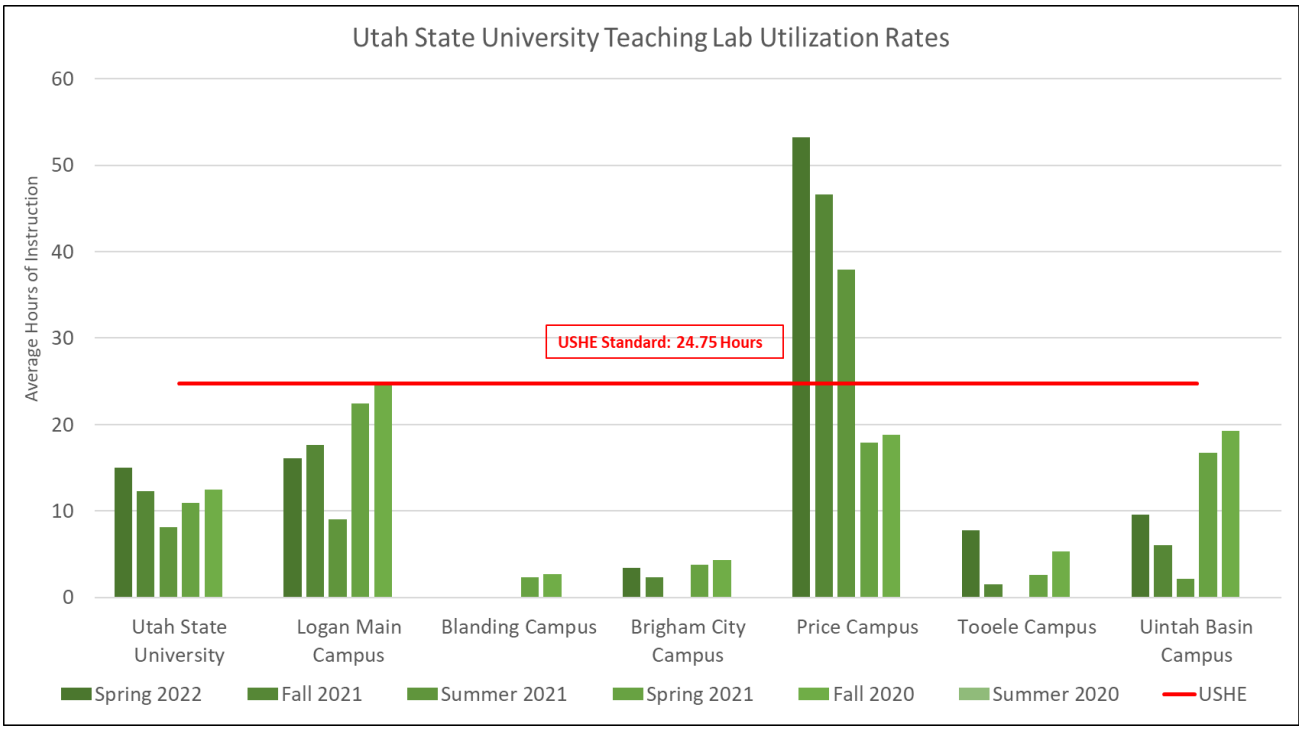
Utah State University Utilization 2021-22

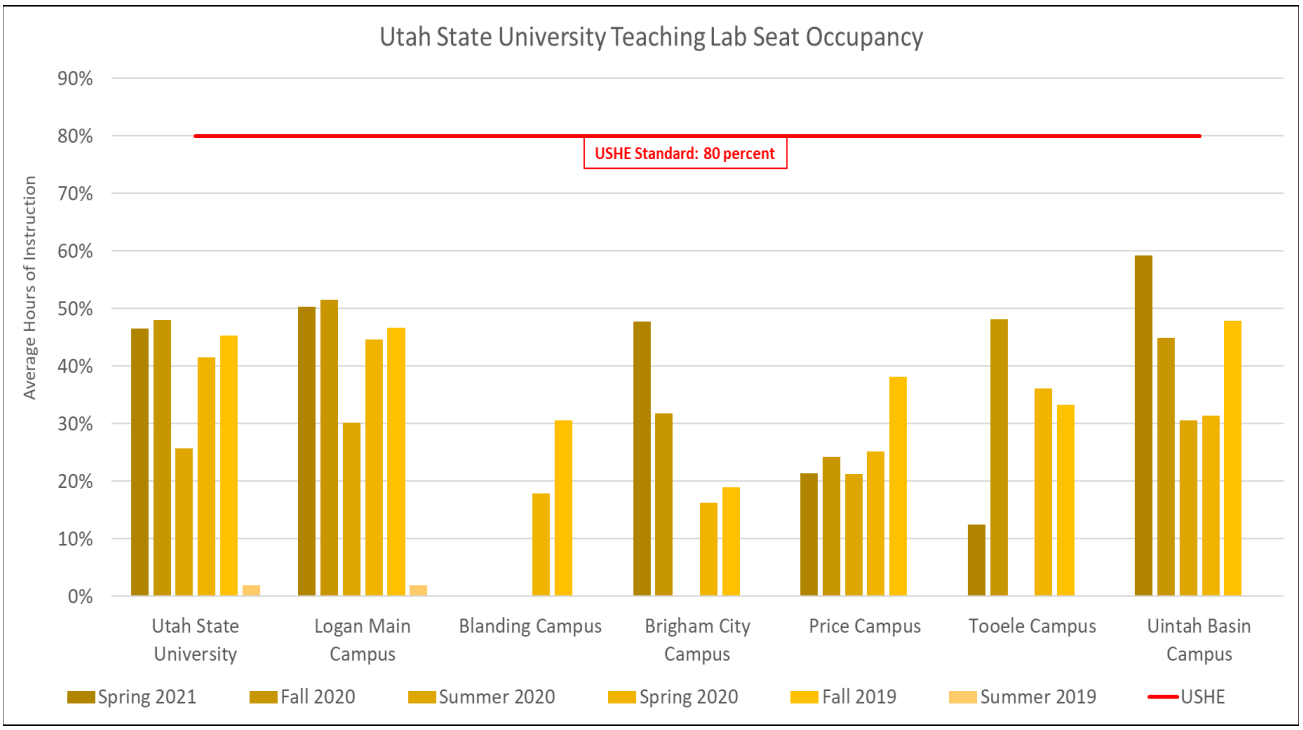
Overview of USU Classroom Utilization





Overview of USU Lab Utilization





USU Classroom (110) Utilization

	Classroom (110) Utilization											
	Spring 2022				Fall 2021				Summer 2021			
	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats
Utah State University	13.5	294	39.0%	12,222	12.4	294	33.2%	12,222	0.2	294	18.6%	12,222
Logan Main Campus	30.2	145	41.7%	8,780	25.8	145	34.1%	8,780	0.3	145	12.6%	8,780
Agriculture Sys Tech & Ed	8.6	3	45.7%	104	8.9	3	39.9%	104	0.3	3	9.6%	104
Agricultural Sciences Bldg.	44.1	3	45.1%	194	54.8	3	29.4%	194	-	3	0.0%	194
Animal Science Bldg.	58.9	1	36.8%	32	26.8	1	45.5%	32	-	1	0.0%	32
Peterson Engineering Lab	33.1	6	30.2%	241	34.6	6	38.7%	241	-	6	0.0%	241
Distance Education Building	29.6	12	49.9%	320	16.5	12	60.7%	320	-	12	0.0%	320
Early Childhood Building	31.0	2	77.7%	46	15.4	2	51.1%	46	-	2	0.0%	46
Eccles Business Building	30.6	6	49.2%	468	31.1	6	37.6%	468	-	6	0.0%	468
Eccles Science Learning Center	33.1	3	38.4%	699	42.9	3	26.4%	699	-	3	0.0%	699
Bowen Building	17.0	6	48.9%	494	30.5	6	33.5%	494	-	6	0.0%	494
Education Building	32.5	8	39.0%	328	21.0	8	39.7%	328	-	8	0.0%	328
Engineering Building	38.2	15	46.0%	1,169	35.4	15	34.2%	1,169	-	15	0.0%	1,169
Family Life Building	30.8	2	39.5%	143	29.4	2	34.8%	143	-	2	0.0%	143
Fine Arts Center	16.9	1	50.0%	16	-	1	0.0%	16	-	1	0.0%	16
Fine Arts-Visual Building	24.7	4	39.5%	378	23.3	4	29.2%	378	2.2	4	25.6%	378
Geology Building	35.3	6	36.6%	300	36.3	6	34.7%	300	-	6	0.0%	300
HPER Building	34.1	4	34.3%	177	37.6	4	30.9%	177	-	4	0.0%	177
Huntsman Hall	38.4	20	50.7%	1,103	31.5	20	46.8%	1,103	-	20	0.0%	1,103
Industrial Science Building	21.3	1	44.6%	40	24.2	1	64.3%	40	-	1	0.0%	40
Life Sciences Building	33.9	3	19.6%	431	29.2	3	16.6%	431	-	3	0.0%	431
Lillywhite Building	30.8	2	59.5%	51	8.3	2	70.6%	51	-	2	0.0%	51
Merrill-Cazier Library	35.4	4	48.5%	160	34.2	4	47.0%	160	-	4	0.0%	160
Natural Resources Building	48.2	1	25.9%	98	32.8	1	17.7%	98	4.8	1	7.1%	98
Nutrition & Food Sciences	24.8	3	33.9%	154	15.7	3	33.6%	154	-	3	0.0%	154
Old Main	40.0	15	43.5%	947	37.6	15	34.8%	947	3.6	15	6.8%	947
Ray B. West Building	39.2	5	54.9%	128	31.7	5	56.7%	128	-	5	0.0%	128
Science Engineering Research	-	1	0.0%	24	-	1	0.0%	24	-	1	0.0%	24
Sorsenson Cntr. for Clinical Excl.	28.2	2	46.0%	109	24.6	2	24.5%	109	-	2	0.0%	109
Teaching Greenhouse	15.6	1	85.4%	24	10.4	1	37.5%	24	-	1	0.0%	24
Technology Building	34.8	2	41.3%	68	29.3	2	62.1%	68	-	2	0.0%	68
University Reserve Building	20.6	1	48.8%	28	4.9	1	39.3%	28	-	1	0.0%	28
Veterinary Science & Biology	21.5	1	44.2%	126	27.7	1	22.3%	126	-	1	0.0%	126
Widtsoe Hall	36.4	1	42.3%	180	38.9	1	28.3%	180	-	1	0.0%	180
Blanding Campus	7.0	16	17.6%	451	5.2	16	17.6%	451	0.1	16	17.6%	451
Bradford Lee Tech. Building	14.0	10	17.6%	236	10.4	10	17.6%	236	0.3	10	17.6%	236
Health Science Library	-	6	0.0%	215	-	6	0.0%	215	-	6	0.0%	215
Brigham Campus	10.1	36	26.2%	794	8.1	36	24.2%	794	0.9	36	28.2%	794
Academic Building	9.9	24	27.9%	430	7.5	24	26.9%	430	0.4	24	21.2%	430
Miller Building	10.4	12	23.5%	364	8.7	12	22.5%	364	1.3	12	41.5%	364
Price Campus	15.9	34	17.7%	1,033	16.6	34	24.3%	1,033	0.0	34	13.3%	1,033
Central Instructional Building	15.8	6	20.6%	168	15.3	6	28.6%	168	-	6	0.0%	168
Mcdonald Career Center	19.6	3	34.9%	88	30.8	3	33.5%	88	-	3	0.0%	88
Reeves Building	22.7	14	14.5%	430	17.0	14	20.8%	430	0.2	14	13.3%	430
West Instructional Building	5.6	11	0.2	347	3.3	11	35.8%	347	-	11	0.0%	347
Tooele Campus	9.2	21	18.9%	486	6.7	21	35.3%	486	-	21	0.0%	486
Science & Technology Building	11.0	2	18.2%	56	8.3	2	35.3%	56	-	2	0.0%	56
Academic Building	7.4	19	19.0%	430	5.1	19	0.0%	430	-	19	0.0%	430
Uintah Basin Campus	8.4	42	22.1%	678	11.9	42	27.9%	678	-	42	0.0%	678
BEERC	9.6	21	25.9%	288	11.8	21	31.4%	288	-	21	0.0%	288
Roosevelt - Student Center	14.3	8	16.3%	252	23.8	8	24.5%	252	-	8	0.0%	252
Roosevelt - Classroom	1.4	13	23.1%	138	-	13	0.0%	138	-	13	0.0%	138

USU Teaching Lab (210) Utilization

	Teaching Labs (210) Utilization											
	Spring 2022				Fall 2021				Summer 2021			
	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats
Utah State University	**15.0**	**118**	**46.5%**	**3,116**	**12.3**	**118**	**48.1%**	**3,116**	**8.2**	**118**	**25.7%**	**3,116**
Logan Main Campus	16.1	72	50.4%	1,972	17.6	72	51.6%	1,972	9.0	72	30.2%	1,972
Agricultural Sciences Bldg.	14.3	2	36.5%	48	18.7	2	38.8%	48	-	2	0.0%	48
Animal, Teaching & Research Ctr	4.4	3	103.6%	37	6.7	3	112.7%	37	-	3	0.0%	37
Art Sculpture Lab	-	1	-	15	12.6	1	0.0%	15	-	1	0.0%	15
Biological-Nat Resources	13.4	1	36.7%	30	6.2	1	21.7%	30	-	1	0.0%	30
Biotech Lab	8.0	1	83.3%	12	-	1	0.0%	12	-	1	0.0%	12
Peterson Engineering Lab	11.5	3	36.1%	60	10.1	3	53.5%	60	-	3	0.0%	60
Education Building	26.1	2	37.8%	55	4.1	2	50.0%	55	-	2	0.0%	55
Engineering Building	21.0	2	96.6%	40	11.1	3	104.8%	40	-	3	0.0%	40
Family Life Building	23.0	3	65.9%	76	12.3	3	87.3%	76	-	3	0.0%	76
Fine Arts Center	29.2	8	24.7%	393	25.0	8	20.4%	393	0.6	8	0.8%	393
Fine Arts Center Visual	37.9	3	67.0%	70	40.7	3	62.0%	70	2.0	3	28.0%	70
Geology Building	14.2	2	68.8%	40	13.3	2	52.9%	40	-	2	0.0%	40
Huntsman Hall	10.2	1	37.9%	66	8.1	1	40.9%	66	-	1	0.0%	66
Industrial Science Building	21.1	2	15.6%	90	23.6	2	17.7%	90	-	2	0.0%	90
Life Sciences Building	21.6	13	52.1%	368	19.9	13	63.4%	368	-	13	0.0%	368
Maeser Lab	12.4	7	83.0%	96	1.0	7	102.1%	96	0.5	7	50.0%	96
Military Science Building	4.0	1	28.3%	30	4.0	1	38.3%	30	-	1	0.0%	30
Natural Resources Building	17.8	1	48.5%	50	23.7	1	31.7%	50	-	1	0.0%	50
Old Main	2.7	1	60.0%	15	-	1	0.0%	15	-	1	0.0%	15
Quinney Library	-	1	0.0%	32	5.7	1	42.2%	32	-	1	0.0%	32
Science Engineering Research	33.9	4	88.3%	64	54.2	4	62.6%	64	2.7	4	37.5%	64
Sorenson Cntr. for Clinical Excl.	10.5	1	96.7%	30	50.9	1	96.7%	30	-	1	0.0%	30
Veterinary Science & Biology	17.3	4	65.2%	135	28.2	4	68.5%	135	-	4	0.0%	135
Widtsoe Hall	32.7	5	85.1%	120	36.6	5	93.5%	120	3.2	5	47.5%	120
Blanding Campus	-	5	0.0%	127	-	5	0.0%	127	-	5	0.0%	127
Bradford Lee Technology	-	1	0.0%	12	-	1	0.0%	12	-	1	0.0%	12
Health Science Library	-	4	0.0%	115	-	4	0.0%	115	-	4	0.0%	115
Brigham Total	3.4	2	47.8%	37	2.4	2	31.8%	37	-	2	0.0%	37
Milton P Miller Building	6.9	2	47.8%	37	4.8	2	31.8%	37	-	2	0.0%	37
Price Campus	53.2	29	21.4%	762	46.6	29	24.3%	762	37.9	29	21.3%	762
BDAC Athletic Building	12.9	1	12.1%	35	2.0	1	22.9%	35	-	1	0.0%	35
Central Instructional Building	40.5	7	0.0%	275	31.7	7	19.6%	275	-	7	0.0%	275
Industrial Park Building	196.0	2	30.2%	48	196.0	2	42.7%	48	212.8	2	21.4%	48
Mcdonald Career Center	28.8	7	23.1%	161	33.5	7	20.7%	161	4.4	7	19.0%	161
Reeves Building	3.8	9	31.4%	195	4.3	9	31.0%	195	0.2	9	16.7%	195
West Instructional Building	37.2	3	7.4%	48	12.0	3	9.6%	48	10.0	3	24.1%	48
Tooele Campus	7.8	5	12.5%	90	1.5	5	48.1%	90	-	5	0.0%	90
Academic Building	7.8	5	12.5%	90	1.5	5	48.1%	90	-	5	0.0%	90
Uintah Basin Campus	9.6	5	59.2%	128	6.0	5	44.9%	128	2.1	5	30.7%	128
BEERC	12.7	4	49.7%	104	12.1	4	44.9%	104	4.2	4	30.7%	104
USU Classrooms/Bookstore	6.5	1	116.7%	24	-	1	0.0%	24	-	1	0.0%	24

Utah State University 2021-22 Utilization Report

**Answers are for the Logan campus unless otherwise noted*

Required Question 1: Meeting Board Standards

Using the utilization data submitted with this report, explain how your institution intends to meet or exceed the standard by 2025 to meet legislative intent language and Board performance metrics:

a. Classroom Room Utilization Rate: 75% scheduling of all classrooms during a 45-hour week—33.75 hours per week
b. Classroom Seat Occupancy Rate: 66.7% seat occupancy

We continue to focus our efforts on meeting current instructional needs. As COVID-19 effects linger, achieving our goals may be delayed; however, our collaborative group with representatives from Facilities, Registrar's Office (Academic Scheduling), Space Management, and Finance and Administrative Services continues to identify opportunities to right-size courses and classrooms and update classroom inventory while considering pandemic guidelines and instructional needs. Since USU does not have buildings that are dedicated to classrooms only, we try to accommodate faculty as much as possible by letting them teach classes in or near the buildings where they office.

c. Laboratory Room Utilization Rate: 55% scheduling of all classrooms during a 45-hour week-24.75 hours per week
d. Laboratory Seat Occupancy Rate: 80% seat occupancy

The primary change that offers the best opportunity to reach the standard was for class laboratories to be centrally scheduled. Although achieving our goals may be delayed due to the COVID-19 pandemic, using the same evaluation process noted with classrooms and working with individual colleges to utilize specialized classroom laboratory space, we are more confident in our ability to meet the standard.

Required Question 2: Local Conditions Affecting Utilization

What are local institutional conditions and other mission-related issues that affect space utilization and scheduling at your institution? What would you like policymakers to understand about the utilization data submitted by your institution?

COVID-19 has highlighted USU's unique circumstances where classrooms are needed or exist in certain locations but cannot be utilized at the calculated standard. Factors leading to these circumstances include social distancing, online, hybrid instruction, the nature of some programs,

the spread-out nature of the campus, the large physical size of some classrooms, and the number of classrooms.

For example:

- Several classrooms are in buildings around the perimeter of the campus where the program function needs to exist, but the distance from the central core is too far to be effectively included in general scheduling. Students cannot make it to those buildings and back within class breaks.
- Some classrooms exist in buildings where elementary or pre-school-aged children are present, and the university has made a conscious decision to limit only those students whose programs require them to work with the young children in those buildings.
- Some classrooms are in older buildings that are not ADA compliant. However, the departments housed in those buildings still use the classrooms because of the convenience. Classrooms that are not ADA compliant cannot be used for general scheduling and, therefore, have limited usage.
- Some classrooms have poor technology, which makes them undesirable for most faculty and students. However, the departments housed in those buildings use the classrooms because they feel that convenience outweighs the classroom conditions.
- Some older, higher capacity classrooms are less desirable for smaller course enrollment; however, due to location, the room is scheduled, and the station occupancy rate fails to achieve the desired metric. It is important to note that during COVID-19, these larger-capacity spaces have become important in meeting face-to-face courses while maintaining social distancing.

Non-credit-bearing use of classrooms for study groups, meetings, events, etc., are not considered when evaluating the student experience in conjunction with instruction. As noted in previous reports, non-credit-bearing uses equate to 19% of the total available usage hours for these classrooms over the course of the year.

Required Question 3: Central Scheduling

What steps has your institution taken to implement centralized scheduling as required by Board Policy R751? What percent of your classroom and laboratory inventory are centrally scheduled?

All classrooms and class laboratories are centrally scheduled. The Registrar's Office (Academic Scheduling) collaborates with departments on a regular basis. Although some challenges and concerns for department-paid specialized equipment exist in class laboratories, the Registrar's Office (Academic Scheduling) continues to work through departmental situations to establish acceptable agreements to preserve the department's interests and investments - while working to

increase the utilization of the classroom laboratories. As previously stated, COVID-19 created especially challenging circumstances respecting face-to-face and hybrid instruction, departmental needs, and social distancing requirements.

Required Question 4: Institutional Utilization Policy

Provide a link or attach a copy of your institutional utilization policy required by Board Policy R751.

usu.edu/policies/537/

Required Question 5: Hours of Operation

What are the hours of operation for your institutional facilities, and what expectations does your institution have for facility use throughout the day?

The Logan campus is a residential campus that serves primarily traditional students during weekday, daytime hours. Evening and weekend classes are still delivered on this campus, but the bulk of credits are taught during the day.

Under non-COVID-19 circumstances where opportunity and need converge, USU will use classroom space throughout the day and year for institutional conferences, workshops, lectures, meetings, and events that promote the mission of Utah State University and support community engagement.

Required Question 6: Optimizing Summer Term

What is your institution doing to optimize the use of available classrooms and teaching laboratories during the summer term?

During COVID-19, USU increased online opportunities during the summer term. USU has tried a variety of strategies over the past several years to encourage more students to take summer classes, particularly on the Logan campus. Each strategy attracts different students but has not made a significant change in face-to-face summer enrollment. As a residential campus and under normal conditions, it is very common for students to accept internships away from the campus, engage in fieldwork related to their academic pursuits, return home for the summer to work, or spend time with family.

USU is continually evolving to meet the needs of our students. Student behavior and data indicate students increased summer scheduling of online courses to offset COVID-19 challenges and increase academic flexibility in the summer rather than face-to-face courses.

Nevertheless, additional strategies will be discussed and implemented as appropriate to increase the summer utilization of classrooms where possible.

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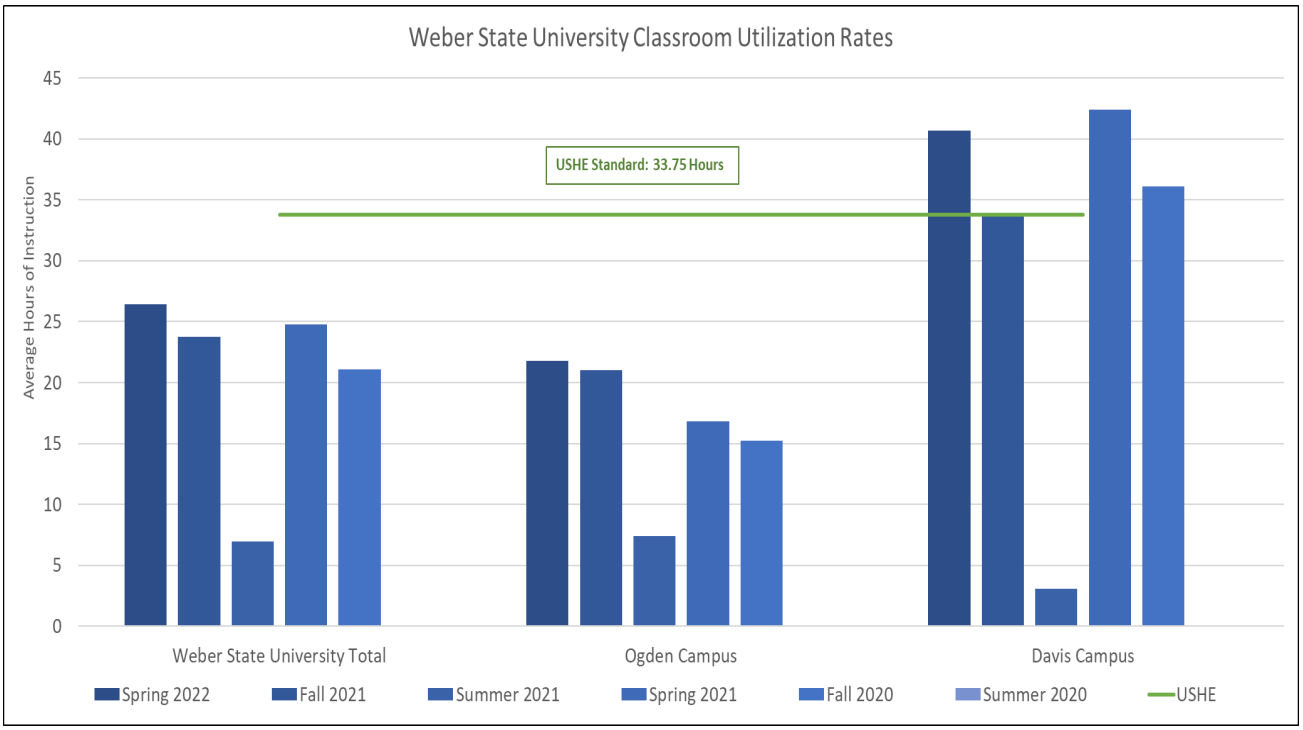
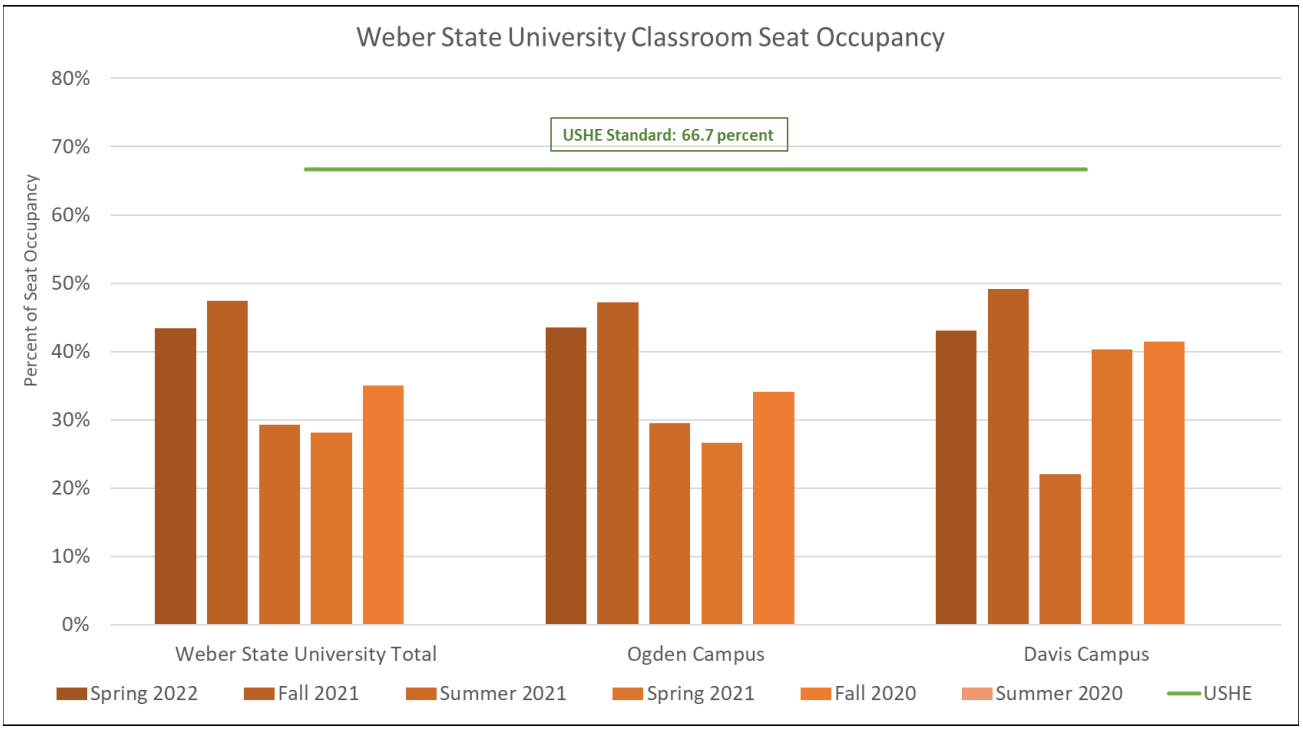
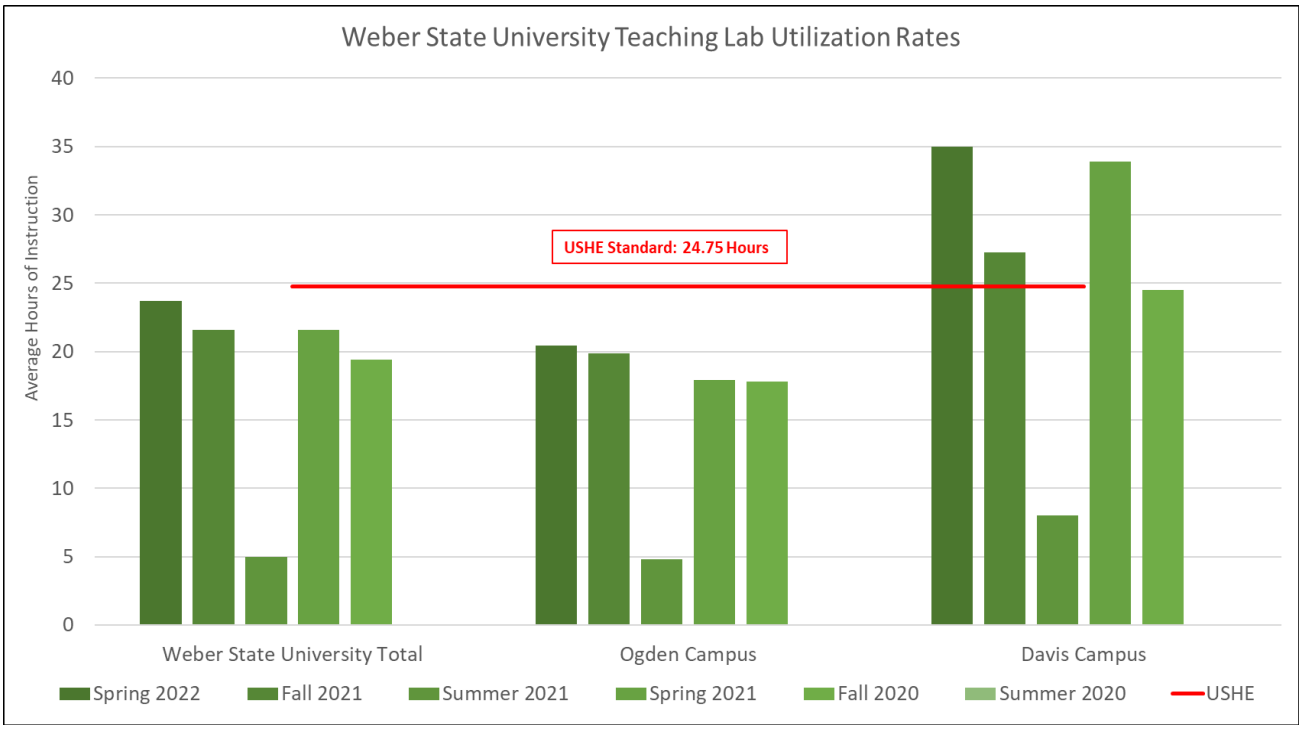
Weber State University Utilization 2021-22

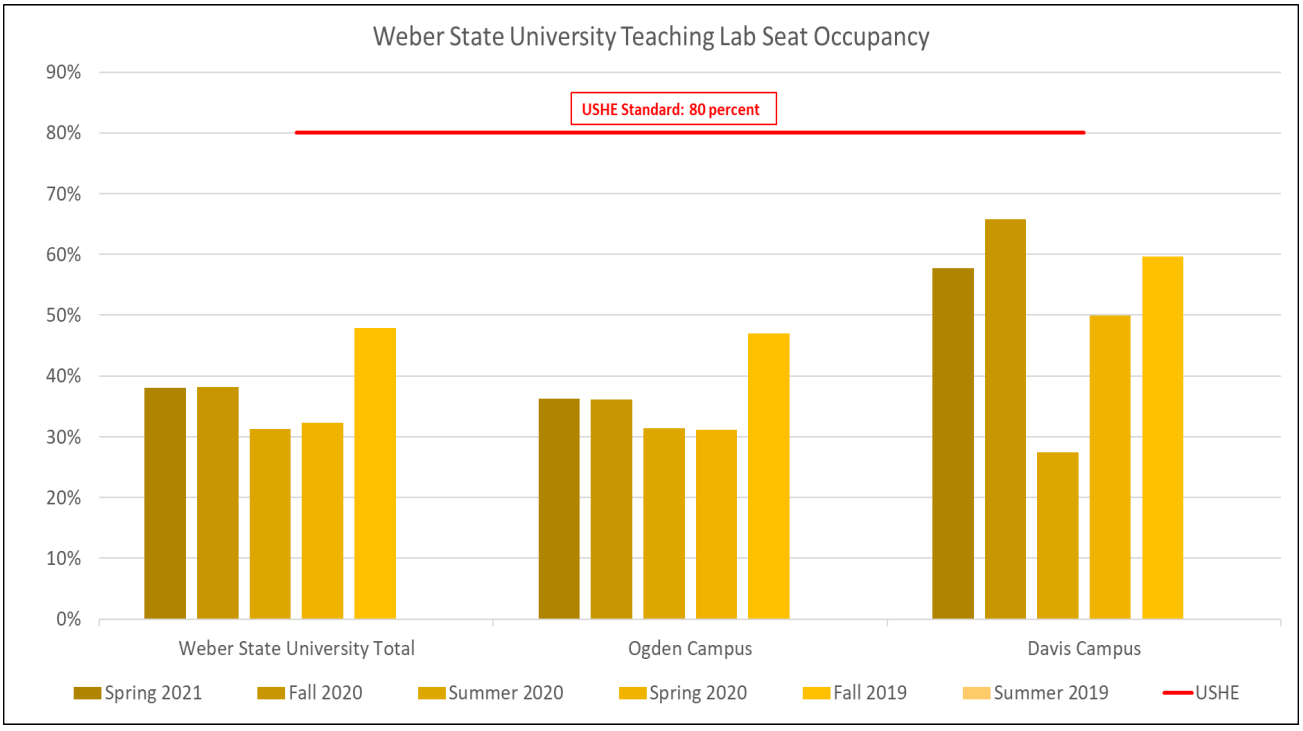
Overview of WSU Classroom Utilization





Overview of WSU Lab Utilization





WSU Classroom (110) Utilization

	Classroom (110) Utilization											
	Spring 2022				Fall 2021				Summer 2021			
	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats
Weber State University Total	**26.4**	**183**	**43.4%**	**7,813**	**23.8**	**197**	**47.5%**	**8,290**	**6.9**	**38**	**29.3%**	**1,867**
Ogden Campus	***21.7***	***138***	***43.5%***	***6,204***	***21.0***	***154***	***47.2%***	***6,756***	***7.4***	***34***	***29.5%***	***1,698***
Browning Center	14.9	3	43.3%	109	18.4	3	44.0%	109				
Elizabeth Hall*					2.8	1	35.0%	40				
Engineering Technology	18.7	26	54.4%	775	19.6	27	58.4%	800	6.0	4	30.0%	137
Interprofessional Education	30.9	4	35.3%	108	22.5	9	34.5%	304	8.5	2	30.6%	72
Kimbal Visual Art					20.4	4	46.4%	145				
Lampros Hall	27.2	1	48.0%	20	17.5	1	76.7%	20				
Lind Lecture Hall*	24.3	15	35.3%	1,006	28.6	15	42.1%	1,006	4.0	1	32.3%	62
Lindquist Hall	17.6	32	35.7%	1,647	15.4	33	40.9%	1,663	3.9	9	17.4%	582
Marriott Allied Health	31.5	10	48.3%	464	28.0	10	51.7%	464	22.3	5	34.7%	239
McKay Education	29.7	13	51.7%	518	23.7	13	56.6%	518	5.5	3	21.8%	164
Stewart Library	21.2	1	50.0%	20	10.8	1	57.0%	20				
Swenson Building	12.9	1	73.0%	18	32.4	1	110.3%	18	1.4	1	66.7%	18
Technical Education	14.4	5	31.2%	250	11.8	6	35.5%	290	1.4	1	22.5%	40
Tracy Hall	26.5	15	58.6%	508	25.6	15	61.1%	508	6.1	6	37.8%	244
Wattis Business	15.5	12	35.2%	761	21.5	15	36.9%	851	1.4	2	23.8%	140
Davis Campus	***40.7***	***45***	***43.0%***	***1,609***	***33.7***	***43***	***49.1%***	***1,534***	***3.1***	***4***	***22.0%***	***169***
Davis Campus Building 13*	54.0	10	62.5%	320	43.5	9	67.5%	280				
Davis Campus Building 2*	31.9	17	36.1%	732	29.4	16	41.1%	697	3.1	4	22.0%	169
Stewart Center*	41.6	18	52.7%	557	32.7	18	58.6%	557				

WSU Teaching Lab (210) Utilization

	Teaching Labs (210) Utilization											
	Spring 2022				Fall 2021				Summer 2021			
	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats
Weber State University Total	**23.7**	**71**	**38.0%**	**2,499**	**21.6**	**74**	**38.1%**	**2,558**	**5.0**	**19**	**31.3%**	**697**
Ogden Campus	***20.5***	***55***	***36.3%***	***2,043***	***19.9***	***57***	***36.1%***	***2,087***	***4.8***	***18***	***31.4%***	***666***
Browning Center	27.5	4	24.2%	289	28.6	4	25.7%	289	1.1	1	36.7%	30
Elizabeth Hall	10.5	4	51.1%	123	14.2	4	54.7%	123	1.0	1	65.5%	29
Engineering Technology	19.1	3	50.9%	64	17.3	7	46.7%	176				
Kimbal Visual Art	17.8	9	51.4%	231	17.3	7	63.2%	146	10.3	1	33.3%	16
Lampros Hall	2.9	1	21.9%	67	9.4	1	31.7%	67				
Lind Lecture Hall	42.0	1	110.0%	20								
Marriott Allied Health	26.8	4	57.5%	89	22.6	5	53.3%	126	6.8	1	35.9%	16
McKay Education	29.7	1	66.7%	30	35.5	1	51.9%	30				
Swenson Building	28.9	5	17.9%	356	23.5	5	23.2%	356	5.6	3	31.0%	116
Tracy Hall	17.1	20	70.2%	508	17.9	20	65.0%	508	4.7	10	69.2%	259
Wattis Business	12.4	1	42.8%	36	14.2	1	28.3%	36				
Wildcat Center	36.6	2	14.9%	230	36.6	2	11.7%	230	4.0	1	4.5%	200
Davis Campus	***35.0***	***16***	***57.7%***	***456***	***27.2***	***17***	***65.8%***	***471***	***8.0***	***1***	***27.4%***	***31***
Computer & Auto Engineering	19.9	5	56.4%	144	17.4	5	62.4%	144	8.0	1	27.4%	31
Davis Campus Building 13*	54.0	4	76.9%	104	43.5	4	84.8%	99				
Davis Campus Building 2*	31.2	4	65.6%	128	26.4	4	68.4%	128				
Davis Campus Building 3*	40.0	3	44.0%	80	24.1	4	64.5%	100				

** Indicates building was partially used by NUAMES to hold courses. NUAMES room use was identified on a room-by-room basis, and usage & occupancy were factored into the report. See the NUAMES tab for additional details.*

Weber State University 2021-22 Utilization Report

Required Question 1: Meeting Board Standards

Using the utilization data submitted with this report, explain how your institution intends to meet or exceed the standard by 2025 to meet legislative intent language and Board performance metrics:

Weber State University plans to improve our space utilization through several avenues. Below is an overview of each strategy being implemented in order to increase both the space utilization and seat occupancy:

i. **Centralized Scheduling** – Weber State University has historically been a decentralized scheduling institution. Scheduling was primarily done by a building's occupants and then made available to other campus entities. We are working to shift that mentality towards centralized scheduling. To that end, Weber State has purchased and implemented a centralized scheduling software, CourseDog. This software and associated process will allow us to optimize the use of all classroom, lab, and event space on campus. It will allow the university to find rooms that fit the size and space requirements for each class. Additionally, CourseDog scheduling software provides data analytics to the departments as they are scheduling.

ii. **Room-by-Room Use Evaluation** – The FICM space use code is assigned to every space in a building at the time of construction. In the past, the room use codes were infrequently re-evaluated to ensure that the predominant use of the space fit the prescribed definition as per the USHE Standards. Weber State has put together a committee that meets with all colleges, departments, and key faculty annually in order to better understand how each space is used to meet the mission of the university. The committee then makes the determination if the use of the room matches the space use code or if there is a more accurate code to classify the use of the space. The report clip above is an example of the type of space use reports that we evaluate as we meet and discuss room classification. This reevaluation and possible reclassification will allow us to capture a more accurate reflection of how spaces are used.

iii. **Off-Peak Class Scheduling** – Weber State University has traditionally been a commuter campus, with a large proportion of students being nontraditional working student. This demographic has driven the course times and offerings to early morning or late evening offerings. Our space utilization on campus from 8:00 a.m. to 12:00 p.m. is very high and drops off

dramatically until the evening, when it climbs again. Weber State is working with students, faculty, and the Office of the Registrar to determine which classes can be taught during the low-demand afternoon times and begin to schedule classes outside of our traditional hours. This will help to free up space during our peak demand times and allow for better overall daily utilization of the spaces.

Time of Day	Monday	Tuesday	Wednesday	Thursday	Friday
0730-0759	1	3	1	4	
0800-0829	1	3	1	4	
0830-0859	2	3	3	3	1
0900-0929	2	3	3	3	1
0930-0959	6	9	6	5	3
1000-1029	6	10	6	5	3
1030-1059	3	7	6	5	3
1100-1129	3	6	6	4	3
1130-1159	6	5	9	4	7
1200-1229	5	9	8	7	7
1230-1259	5	10	6	8	6
1300-1329	5	9	6	7	6
1330-1359	11	7	10	10	7
1400-1429	11	7	10	10	7
1430-1459	10	11	10	13	6
1500-1529	10	11	10	13	6
1530-1559	10	11	10	13	6
1600-1629	10	11	11	13	6
1630-1659	5	9	5	7	4
1700-1729	5	9	5	7	4
1730-1759	3	4	2	3	
1800-1829	3	5	4	4	
1830-1859	3	3	4	3	
1900-1929	3	3	4	3	
1930-1959	2	2	3	2	
2000-2029	2	1	3	1	
2030-2059			2		

iv. **Right Sizing Spaces** – In a decentralized scheduling format, classes with fewer students were forced to schedule their classes from the inventory predetermined by their department or college. This meant that it was common to have small upper-division or graduate-level classes of 18 in a room built to hold 40. Scheduling software has helped optimize the right class in the right space and even allows us to reassign a room to a class that has fewer or more than predicted. We have also made "right-sizing" a priority for all new construction and renovations. For the past few years, we have worked to match the inventory of teaching spaces to the class sizes being taught.

v. **Annual Evaluation** – The Space Planning Committee meets with each college annually to review the least utilized spaces on campus. In the past meetings, we have discovered that some underutilized spaces were not being scheduled because of poor lighting or non-functional AV equipment. These roadblocks can easily be corrected, and the space can be brought back to higher utilization. The committee will also monitor space use changes or renovations that would affect the predominant use and use code assignment.

vi. **Format Evaluation** – Weber State is looking very closely at all of the delivery options (face-to-face or virtual) and the historical outcomes for students. As we recover from the pandemic and transition back to a traditional learning environment, we want to take the lessons learned and provide classes in the formats that best meet the needs of the student and provide the best learning outcomes.

a. Classroom Room Utilization Rate: 75% scheduling of all classrooms during a 45-hour week—33.75 hours per week

   Weber is in the process of implementing Centralized Scheduling, Room-by-Room Use Evaluation, and Off-Peak Class Scheduling to raise the classroom utilization rates.

b. Classroom Seat Occupancy Rate: 66.7% seat occupancy

   Weber is in the process of implementing Centralized Scheduling and Right-Sizing Spaces in order to get seat occupancy above the target rate.

c. Laboratory Room Utilization Rate: 55% scheduling of all laboratories during a 45-hour week—24.75 hours per week

   Weber is in the process of implementing Centralized Scheduling, Room-by-Room Use Evaluation, and Off-Peak Class Scheduling to raise the laboratory utilization rates.

d. Laboratory Seat Occupancy Rate: 80% station occupancy

   Weber is in the process of implementing Centralized Scheduling and Right-Sizing Spaces in order to get seat occupancy above the target rate.

Required Question 2: Local Conditions Affecting Utilization

What are local institutional conditions and other mission-related issues that affect space utilization and scheduling at your institution? What would you like policymakers to understand about the utilization data submitted by your institution?

Weber State University has historically been a decentralized scheduling institution. Scheduling was primarily done by a building's occupants and then made available to other campus entities. We are working to shift that mentality towards centralized scheduling.

Weber State University has also traditionally been a commuter campus, with the large majority of students being nontraditional working students. This demographic has driven the course times and offerings to early morning or late evening offerings. Our space utilization on campus from 8:00 a.m. to 12:00 p.m. is very high and drops off dramatically until the evening, when it climbs again. The university has found that scheduling classes outside of those peak demand times receives very poor enrollment. There are some exceptions. Weber State is working with students, faculty, and the Office of the Registrar to determine which classes can be taught during the low-demand afternoon times and begin to schedule classes outside of our traditional hours.

Weber State has also made strategic efforts to make education more accessible and put more offerings online or in a hybrid format. While this does not help our space utilization, it has been very well received by our students and remains in high demand.

Required Question 3: Central Scheduling

What steps has your institution taken to implement centralized scheduling as required by Board Policy R751? What percent of your classroom and laboratory inventory are centrally scheduled?

Weber State University has historically been a decentralized scheduling institution. Scheduling was primarily done by a building's occupants and then made available to other campus entities. We have made great strides to shift that mentality towards centralized scheduling. To that end, Weber State has purchased and implemented a centralized scheduling software, EMS. This software and associated process will allow us to optimize the use of all classroom, lab, and event space on campus. It will allow the university to find rooms that fit the size and space requirements for each class. In addition to EMS, Weber State is looking to purchase another scheduling software that will provide data analytics to the departments as they are scheduling.

WSU currently has 100% of all teaching spaces centrally scheduled in the EMS software.

Required Question 4: Institutional Utilization Policy

Provide a link or attach a copy of your institutional utilization policy required by Board Policy R751.

PPM 5-38 - Building Space Allocation and Assignment

Required Question 5: Hours of Operation

What are the hours of operation for your institutional facilities, and what expectations does your institution have for facility use throughout the day?

Normal hours of operations for Weber State University are Monday through Friday from 7:00 a.m. to 10:00 p.m., although these hours do not restrict faculty from scheduling classes or events on weekends or outside normal business hours. Saturday and Sunday facility use is growing as the demand increases for these facilities to be open and available.

Required Question 6: Optimizing Summer Term

What is your institution doing to optimize the use of available classrooms and teaching laboratories during the summer term?

Weber State functions on a tri-term schedule, meaning that we offer a full schedule during the summer months. What's more, we are encouraging departments to offer more courses during the summer months. In addition to our course offerings, WSU has a number of non-course programming events that happen during the summer to encourage participation in higher education, such as Boys and Girls State and STEM-related workshops. These events will often utilize a significant portion of our campus spaces during the summer months.

Optional Question 1: Monitoring Methods

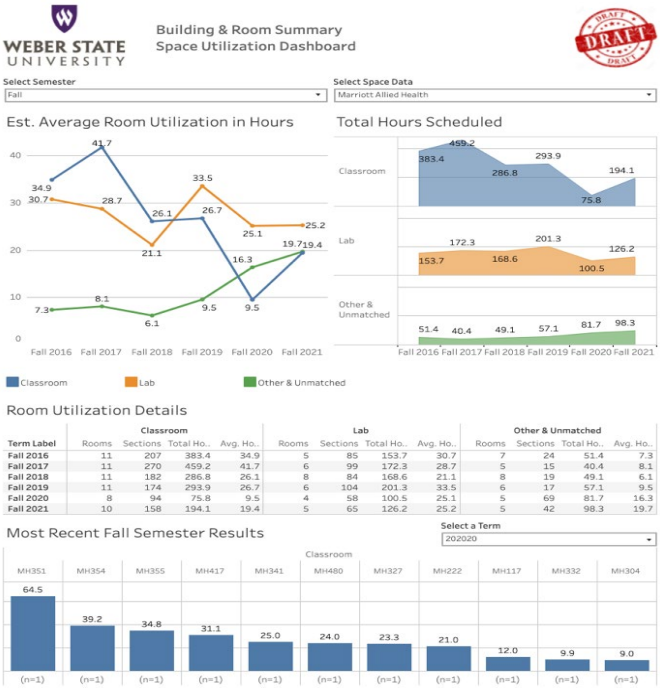
What monitoring methods or data collection guidelines does your institution use to ensure effective reporting of classroom and teaching laboratory utilization?

All room data is monitored and tracked in AIM and utilizes the Postsecondary Education Facilities Inventory and Classification Manual (FICM) for classifying each space. This system is managed by Facilities Management and verified annually. All class scheduling is done in Banner and is managed by the Office of the Registrar. The EMS system will capture both scheduled classes from Banner and unique events that happen in all gathering spaces across campus.

In addition, Institutional Research and the Office of the Registrar pro-actively review ongoing course setups, working to ensure courses requiring face-to-face instruction are accurately set up in Banner. An online dashboard has also been set up, as shown to the left, for departments to track their own space utilization and history. After the start of the term, Institutional Research again reviews the course setups and troubleshoots any incomplete course setups with the Office of the Registrar prior to the institutions finalizing the census extracts.

Optional Question 2: Off-Peak Student Enrollment

What strategies does your institution employ for encouraging student enrollment during off-peak hours and better aligning student enrollments with available space?



WSU has implemented REGISTER by Digarc as a registration tool to help students identify optimal schedules based on students' preferences. Visual Schedule Builder provides data analytics that will show when students prefer to schedule classes and when they prefer not to schedule courses. These data, in addition to a course offering task force, will be used to identify scheduling alternatives during the off-peak hours. Furthermore, encouraging departments to offer high-demand courses during the off-peak hours may also increase enrollment.

Optional Question 3: Non-Instructional Room Utilization

What strategies does your institution employ to capture non-instructional classroom and laboratory utilization?

The EMS software is an academic and event scheduling software. For the last several years, WSU has used EMS as an event scheduling software. In the most recent year, WSU purchased the academic scheduling component of the software suite. Therefore, WSU has software that can capture non-instructional classroom and laboratory utilization. However, event scheduling has not been ubiquitous across campus. With academic software coming online, WSU will use the event software suite to schedule non-instructional events in the academic buildings to further increase our ability to capture non-instructional use of our spaces.

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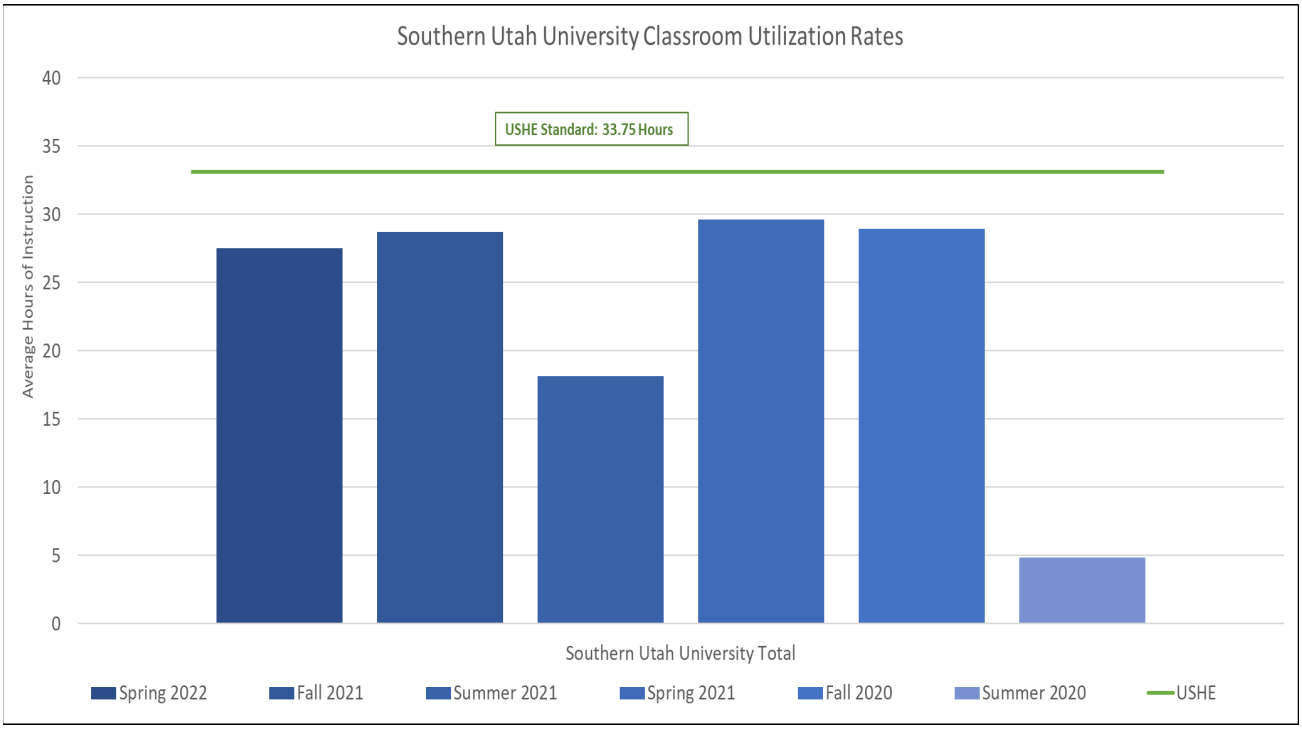
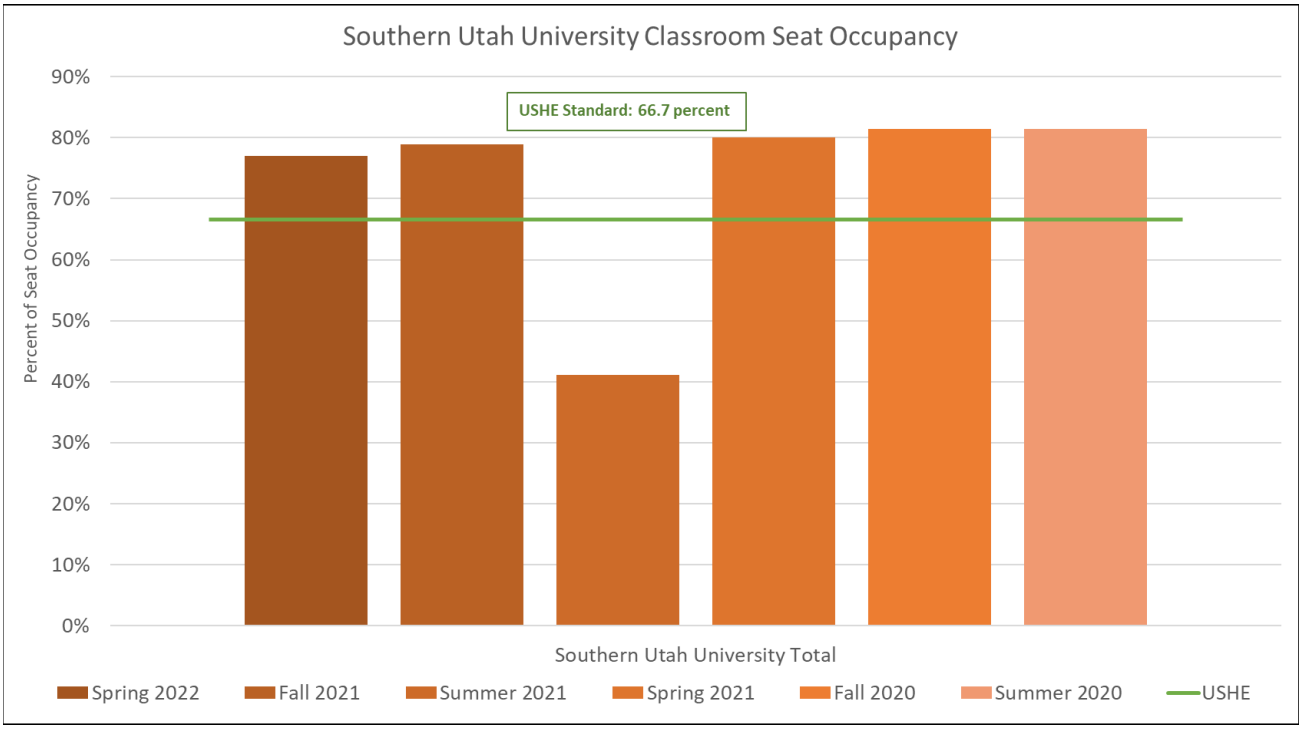
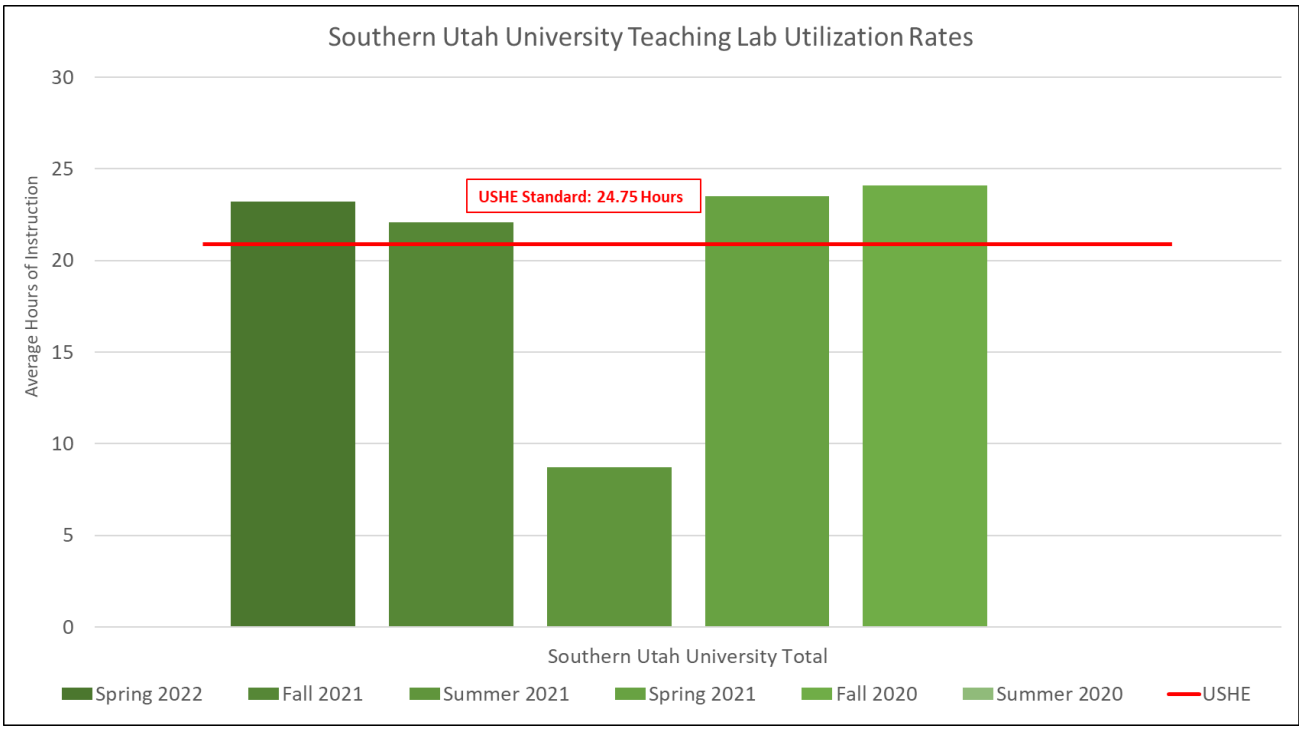
Southern Utah University Utilization 2021-22

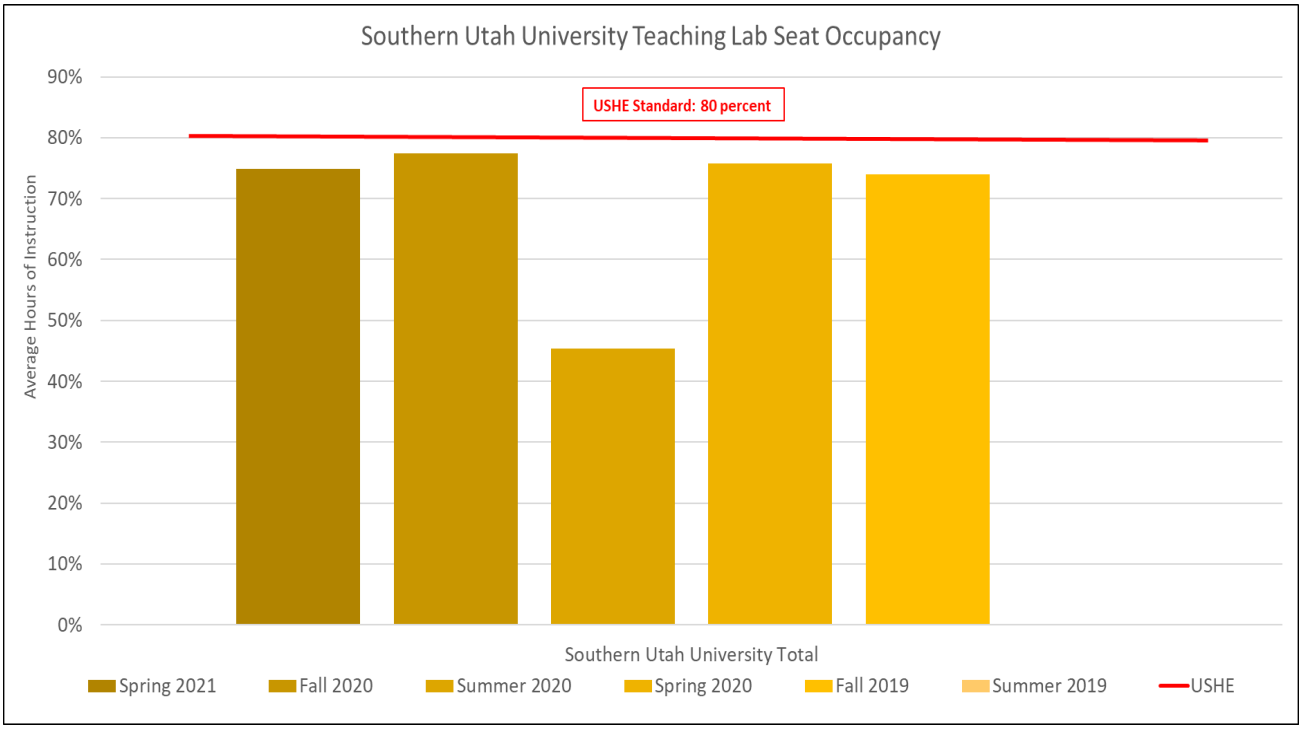
Overview of SUU Classroom Utilization





Overview of SUU Lab Utilization





SUU Classroom (110) Utilization

	Classroom (110) Utilization											
	Spring 2022				Fall 2021				Summer 2021			
	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats
Southern Utah University Total	**27.5**	**82**	**77.0%**	**2,806**	**28.7**	**82**	**78.9%**	**2,865**	**18.1**	**42**	**41.1%**	**1,397**
America First Event Center	26.7	3	63.9%	150	27.7	3	73.0%	139	8.5	1	43.6%	37
Burch Mann Home	8.3	1	75.0%	13	8.5	1	75.6%	11	3.5	1	53.8%	13
Center For Music Technology (Bradsl	3.0	1	66.7%	9								
Dixie Leavitt Business Building	33.5	12	72.4%	438	34.1	12	74.0%	436	16.3	6	31.7%	180
Electronic Learning Center	35.7	1	69.5%	41	17.5	2	86.2%	72				
Emma Eccles Jones Education Build	25.9	10	76.9%	366	32.4	10	84.3%	414	14.8	7	42.4%	240
Engineering & Technology Building	24.1	5	71.4%	170	29.5	5	68.6%	172	6.4	3	26.6%	119
General Classroom Building	28.7	18	82.0%	540	28.7	18	81.2%	539	28.0	3	29.6%	90
Geoscience Building	32.4	2	87.1%	77	23.7	2	90.6%	85	10.0	1	60.6%	33
Gerald R. Sherratt Library	5.2	2	32.7%	50	6.8	2	58.6%	49				
J.L. Sorenson Physical Education Bui	30.0	5	74.0%	207	36.3	5	76.8%	213	13.6	2	37.3%	57
Ls & Aline Skaggs Center For Health	24.8	3	90.8%	76	20.3	3	89.2%	83	10.5	2	100.0%	25
Multipurpose Center	16.5	2	70.8%	54	27.2	2	83.0%	53	10.7	2	41.2%	68
Music Center	19.0	1	63.8%	24	19.0	1	78.0%	23	29.7	1	62.5%	20
Rc Braithewaite Liberal Arts Center (	35.8	2	98.8%	54	33.0	2	82.0%	47	21.8	1	43.9%	29
Science Center	29.5	13	76.9%	524	28.5	13	79.2%	517	25.9	12	42.9%	488
Valley Farm Agriculture Classroom	22.2	1	112.9%	13	14.7	1	92.0%	13				

SUU Teaching Lab (210) Utilization

	Teaching Labs (210) Utilization											
	Spring 2022				Fall 2021				Summer 2021			
	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats
Southern Utah University Total	**23.2**	**44**	**74.8%**	**1,043**	**22.1**	**44**	**77.4%**	**1,038**	**8.7**	**19**	**45.4%**	**429**
America First Event Center	22.5	7	79.4%	149	21.9	7	80.5%	152	5.7	4	48.2%	83
Auditorium	48.2	1	58.6%	21	52.2	1	70.1%	20				
Dixie Leavitt Business Building	27.6	1	45.4%	34	22.7	1	54.0%	34	2.0	1	52.0%	25
Electronic Learning Center	23.8	5	81.7%	136	21.1	5	77.3%	137	5.8	1	10.0%	20
Emma Eccles Jones Education Build	20.7	2	80.4%	52	13.7	2	85.4%	48				
Engineering & Technology Building	21.1	3	51.8%	78	24.8	3	68.9%	77	3.3	1	24.0%	25
General Classroom Building	20.2	2	80.1%	39	21.7	2	78.2%	37				
Geoscience Building	12.0	4	64.5%	95	9.8	4	56.5%	101				
J.L. Sorenson Physical Education Bui	26.0	2	76.2%	46	22.7	2	69.9%	45	13.0	1	32.0%	17
Leadership Engagement Center	17.7	2	88.7%	38	14.7	2	79.0%	40				
Ls & Aline Skaggs Center For Health	29.0	2	102.2%	44	28.5	2	93.8%	44	3.0	2	66.0%	33
Music Center	25.8	2	71.6%	53	21.9	2	93.4%	46	32.7	1	24.7%	25
Science Center	25.3	11	75.6%	260	25.4	11	79.3%	257	9.9	8	53.0%	202

Southern Utah University 2021-22 Utilization Report

Required Question 1: Meeting Board Standards

Using the utilization data submitted with this report, explain how your institution intends to meet or exceed the standard by 2025 to meet legislative intent language and Board performance metrics:

a. Classroom Room Utilization Rate: 75% scheduling of all classrooms during a 45-hour week—33.75 hours per week.

SUU did not meet the minimum requirement for fall 2021 (28.7) and spring 2022 (27.5).

b. Classroom Seat Occupancy Rate: 66.7% seat occupancy.

As in the previous two years, SUU exceeded this standard for fall 2021 (78.9%) and spring 2022 (77.0%).

c. Laboratory Room Utilization Rate: 55% scheduling of all laboratories during a 45-hour week—24.75 hours per week.

SUU was below the requirement for fall 2021 (22.1) and spring 2022 (23.2).

d. Laboratory Seat Occupancy Rate: 80% station occupancy.

SUU was below the requirement for fall 2021 (77.4%) and spring 2022 (74.8%).

As shown in Table 1 below, SUU continues to demonstrate commitment to enrollment growth, including growth in the number of F2F (Face-to-Face) students. This effort contributes to achieving/maintaining the aimed for utilization and occupancy rates. Moreover, while the number of utilized rooms/laboratories was down in 2020/21 compared to 2019/20, that number was back up in 2021/22 to about where it was in 2019/20.

Table 1: SUU Change in End-of-Term Enrollment

Measure	*Spring*			*Summer*			*Fall*		
	2019	*2022*	*Diff*	*2019*	*2022*	*Diff*	*2019*	*2021*	*Diff*
Enrolled	*9,919*	*13,141*	*3,222*	*4,178*	*7,075*	*2,897*	*12,210*	*14,324*	*2,114*
Took at Least One F2F Class	*7,648*	*8,177*	*529*	*1,576*	*1,959*	*383*	*9,092*	*9,491*	*399*
*Seats Filled in F2F Classes**	*33,903*	*32,214*	*-1689*	*2,649*	*3,504*	*855*	*38,549*	*36,936*	*-1613*

**F2F classes do not include hybrid classes.*

Required Question 2: Local Conditions Affecting Utilization

What are local institutional conditions and other mission-related issues that affect space utilization and scheduling at your institution? What would you like policymakers to understand about the utilization data submitted by your institution?

While SUU's overall enrollment increased, as did the number of students who took at least one F2F class, the number of seats filled in F2F classes decreased, as shown in Table 1 above. This could be indicative of several factors that pose challenges to achieving/maintaining the aimed for utilization and occupancy rates, some of which are listed below.

- SUU has, in our strategic plan, committed to a student-to-faculty ratio of 18:1 for undergraduate classes.
- Commitment of classroom space to programs with lower class enrollments, such as ESL and Honors classes and higher-level classes (junior, senior, and graduate classes).
- The challenges that come with being a rather small town in a rural setting, including adequate housing for students, faculty, and staff and having a sufficient pool of qualified adjuncts to help with teaching F2F classes. Responsive to these challenges, SUU is currently taking a deeper look at what constitutes sustainable and balanced growth for the number and mix of F2F and online students and classes.
- COVID-related hesitancy on the part of faculty and students to engage in F2F classes.

There needs to be a continuous dialogue about the purposes and use of the space utilization data, including clarifying the methodology for the data that is being reported. Below are some questions/thoughts that might help in this effort.

- Should the actual seat occupancy be measured against the room capacity or against enrollment limits for a given class? Enrollment limits could be grounded in pedagogical reasons, institutional mission, and discipline-specific accreditation standards. For the

2021/22 seat occupancy rate, SUU used the enrollment limit as the measuring stick if it was lower than the room capacity.

- How should online classes be considered for room utilization if an instructor uses a classroom space for synchronous lessons/classes? SUU excluded all online classes for the 2021-22 report.
- How should classes be treated that have flexible hours, e.g., an open lab in which students can work on a project on their own schedule?

Required Question 3: Central Scheduling

What steps has your institution taken to implement centralized scheduling as required by Board Policy R751? What percent of your classroom and laboratory inventory are centrally scheduled?

All classrooms and teaching laboratories at SUU are scheduled by the Registrar's office.

Required Question 4: Institutional Utilization Policy

Provide a link or attach a copy of your institutional utilization policy required by Board Policy R751.

help.suu.edu/uploads/attachments/PP646Academic.pdf

Required Question 5: Hours of Operation

What are the hours of operation for your institutional facilities, and what expectations does your institution have for facility use throughout the day?

Based on data for classrooms and teaching laboratories for 2021-22, SUU's peak hours were from 8:00 a.m. – 4:00 p.m. Although, there were classes that began as early as 6:00 a.m. and classes that ended as late as 9:00 p.m.

Required Question 6: Optimizing Summer Term

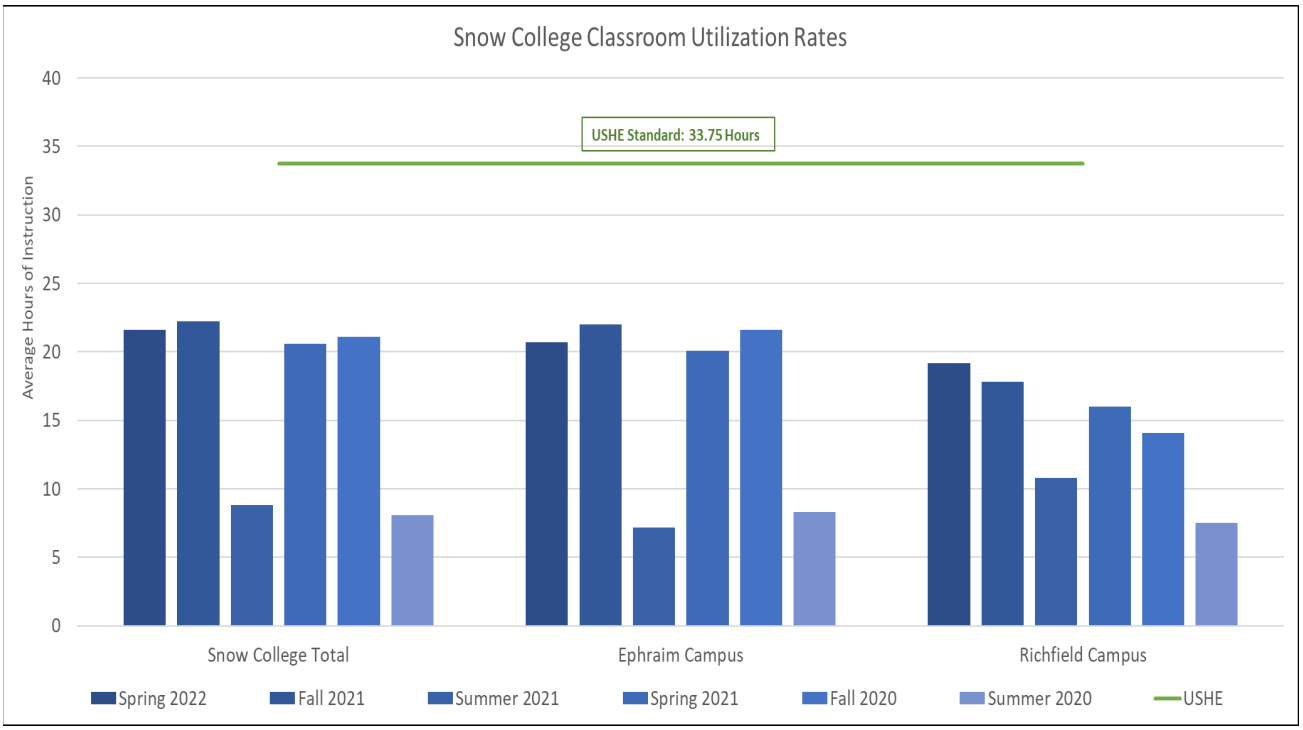
What is your institution doing to optimize the use of available classrooms and teaching laboratories during the summer term?

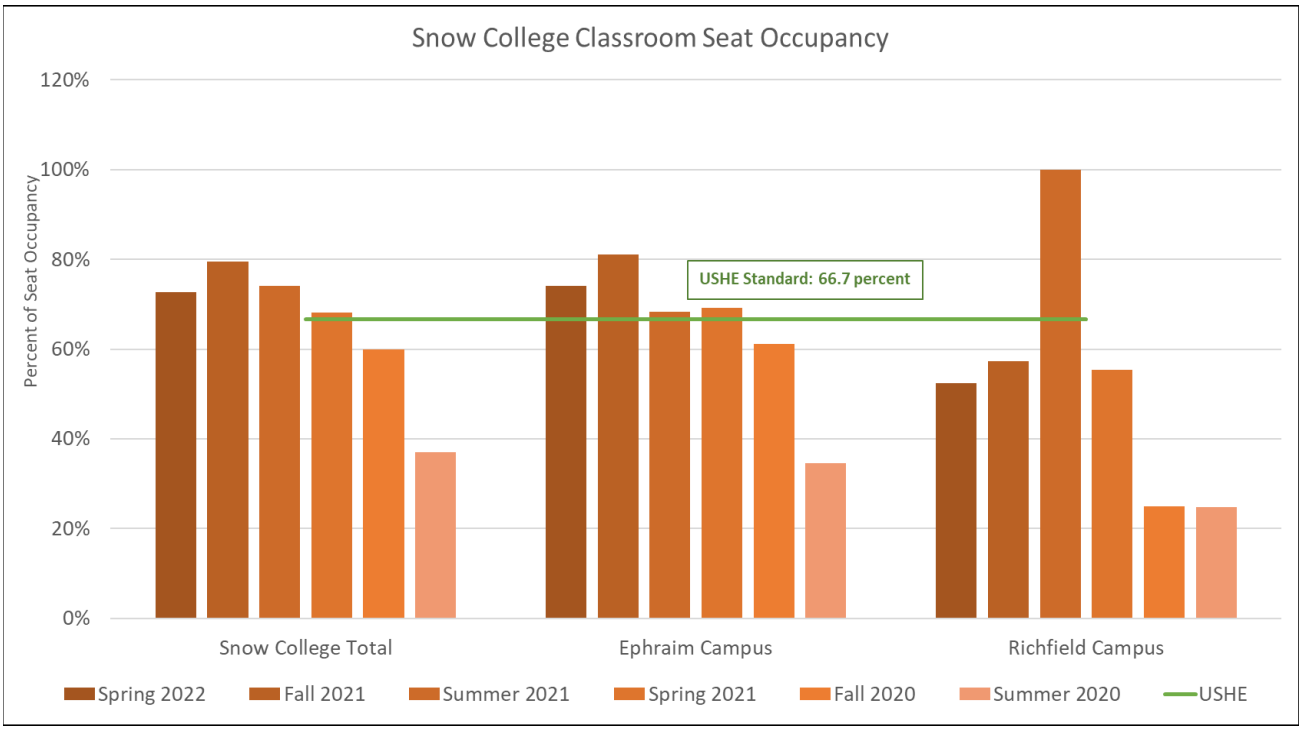
SUU has implemented our three-year degree program. Headcount enrollment for summer has grown from 4,178 in 2019 to 7,075 in 2022, based on EOT data. At the same time, the number of

students who took at least one face-to-face class during the summer term has grown from 1,576 in 2019 to 1,959 in 2022, based on EOT data.

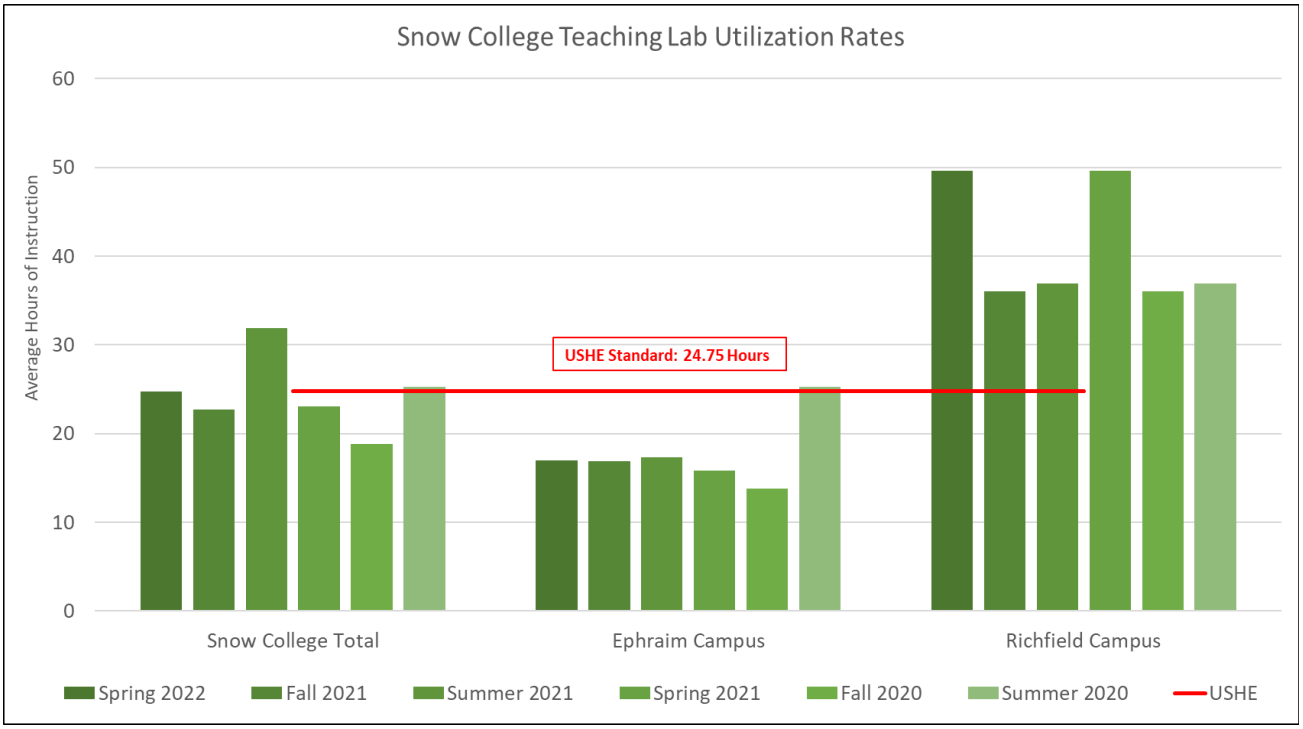
Snow College Utilization 2021-22

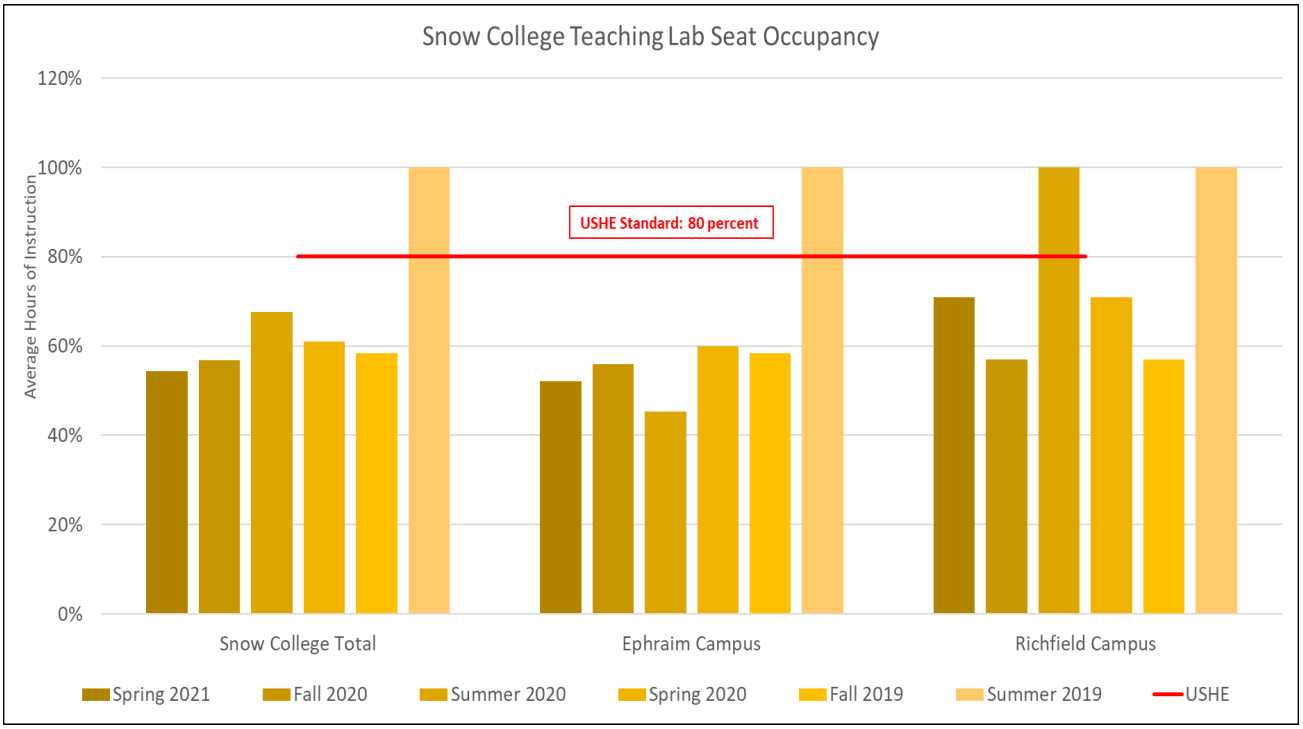
Overview of Snow Classroom Utilization





Overview of Snow Lab Utilization





Snow Classroom (110) Utilization

	Classroom (110) Utilization											
	Spring 2022				Fall 2021				Summer 2021			
	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats
Snow College Total	**21.6**	**90**	**72.6%**	**17,970**	**22.2**	**101**	**79.5%**	**9,481**	**8.8**	**10**	**74.0%**	**242**
Ephraim Campus	***20.7***	***70***	***74.0%***	***17,010***	***22.0***	***80***	***81.1%***	***8,986***	***7.2***	***6***	***68.3%***	***186***
Horne Activity Center	11.8	2	100.0%	56	7.5	5	100.0%	145	8.7	1	100.0%	26
Business Building	15.1	7	79.2%	210	17.7	7	80.8%	210				
Eccles Performing Arts Bldg.	7.3	4	76.7%	568	3.7	11	85.4%	2,079				
Graham Science Center	17.3	18	67.1%	4,374	18.6	19	62.7%	4,617	6.0	1	40.0%	30
Home and Family Studies	16.8	3	76.5%	105	18.2	3	77.9%	105				
Huntsman Library	26.4	2	100.0%	160	15.3	4	100.0%	404				
Health Science Center	7.1	2	100.0%	48	7.3	1	100.0%	24	1.7	1	100.0%	18
Humanities Building	23.8	15	100.0%	675	30.7	14	100.0%	392				
Lucy Philips Building	18.7	13	54.9%	468	27.1	13	72.5%	468	5.4	2	65.2%	72
Noyes Building	21.0	5	41.2%	245	23.2	5	44.9%	245				
Social Science Building	24.9	5	61.9%	225	30.4	5	77.6%	225	8.7	1	60.0%	40
Trades Building	9.0	3	100.0%	54	6.7	4	100.0%	72				
Bergesen Athletic Center	3.0	1			3.0	1						
Richfield Campus	***19.2***	***20***	***52.4%***	***960***	***17.8***	***21***	***57.3%***	***495***	***10.8***	***4***	***100.0%***	***56***
Sorensen Administration Bldg.	2.8	1	2.1%	48								
Sevier Valley Center	9.9	5	19.8%	150	12.2	6	29.0%	180				
Washburn Building	23.7	14	100.0%	394	20.0	15	100.0%	315	10.8	4	100.0%	56

Snow Teaching Lab (210) Utilization

	Teaching Labs (210) Utilization											
	Spring 2022				Fall 2021				Summer 2021			
	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats
Snow College Total	**24.7**	**94**	**54.4%**	**5,821**	**22.7**	**102**	**56.8%**	**7,311**	**31.9**	**8**	**67.6%**	**98**
Ephraim Campus	***17.0***	***76***	***52.1%***	***5,311***	***16.9***	***83***	***55.9%***	***6,846***	***17.3***	***3***	***45.3%***	***53***
Horne Activity Center	25.3	12	100.0%	756	26.3	12	100.0%	804	2.0	1	100.0%	19
Business Building	16.0	5	51.5%	120	62.9	3	49.3%	60				
Eccles Performing Arts Bldg.	18.8	16	34.7%	880	14.0	22	44.5%	1,210				
Graham Science Center	11.8	11	36.7%	2,673	10.4	16	35.5%	3,888	24.7	1	21.7%	30
Home and Family Studies	5.9	4	52.5%	140	6.9	4	48.0%	140				
Huntsman Library	20.0	1	100.0%	14	12.5	2	100.0%	40				
Health Science Center	10.8	5	100.0%	115	12.7	1	100.0%	15	25.3	1	100.0%	4
Humanities Building	16.6	11	100.0%	275	15.7	10	100.0%	280				
Trades Building	15.2	5	100.0%	170	14.3	5	100.0%	165				
Bergesen Athletic Center	8.7	3	30.6%	60	8.7	3	100.0%	60				
Lucy Phillips Building	2.9	3	32.7%	108	3.7	4	36.3%	144				
Social Science Building						1	50.0%	40				
Richfield Campus	***54.9***	***18***	***86.5%***	***510***	***44.3***	***19***	***66.1%***	***465***	***40.6***	***5***	***100.0%***	***45***
Washburn Building	***65.3***	***15***	***96.3%***	***420***	52.0	15	99.3%	345	40.6	5	100.0%	45
Sevier Valley Center	2.7	3	16.3%	90	15.5	4	12.9%	120				

Snow College 2021-22 Utilization Report

Required Question 1: Meeting Board Standards

Using the utilization data submitted with this report, explain how your institution intends to meet or exceed the standard by 2025 to meet legislative intent language and Board performance metrics:

Classroom Room Utilization Rate (RUR): 75% scheduling of all classrooms during a 45-hour week—33.75 hours per week.

	Current Year	Prior Year	Comment
Fall	22.2	21.1	Snow College continues to rebuild face-to-face instruction in lieu of expanded online instruction during COVID.
Spring	21.6	20.6	Snow College continues to rebuild face-to-face instruction in lieu of expanded online instruction during COVID.
Summer	8.8	8.1	Institutional shift to all online learning during summer terms.
Annualized	**26.30**	**24.9**	**Snow has improved RUR from the PY**

Snow College seeks to return to or exceed prior pandemic RUR rates as follows:

- Continue to assess and reassign rooms scheduled for instruction that are open lab space. For example, Humanities 116 is a classroom that is currently being used as an open language tutoring space. Noyes 101 is the open math tutoring lab that is being used for iLearn, self-directed class instruction. Open lab space for music practice rooms is under consideration for removal from this report. Those rooms are reported in each EOT.

- Continue to implement institutional and distinct curricular changes to better use available space. Fall enrollments indicate that students enrolled in the afternoon courses slots the same as the "preferred" morning offerings. Proposed changes to activity-based instruction classes (such as the Physical Education classes) to include dedicated lecture time continues to be implemented.

- Cares Act funding allowed the College to equip all classrooms with technology suitable for synchronous and asynchronous online learning.

Classroom Seat Occupancy Rate (SOR): 66.7% seat occupancy

	Current Year	Prior Year	Comment
Fall	79.5%	60.0%	Snow exceeded SOR benchmarks for all terms during the 2021-2022 academic year. Robust summer programs (Learn and Work and Tech Ed) improved summer SOR rates. Snow College has exceeded the SOR classroom benchmark.
Spring	72.6%	68.2%	
Summer	74.0%	37.0%`	
Annualized	113.05%	82.60%	

Snow College intends to:

- Re-assess the instructional designation of dual-purpose rooms. Consistent with the National Science Foundation's recommendations for high-impact teaching and learning environments, Snow College's Graham Science Center has dual-purpose lecture and lab rooms. This is where the lab activities are embedded into the lecture. Snow College intends to clarify the space dedicated to this instruction (as either lecture or lab), which will help the college more strategically schedule the embedded lab science classes in the appropriate space.

- COVID accelerated Snow College's shift to 90% online learning and 10% F2F learning for summer terms.

b. Laboratory Room Utilization Rate: 55% scheduling of all laboratories during a 45-hour week—24.75 hours per week

	Current Year	Prior Year	Comment
Fall	22.7	18.8	Snow College continues to rebuild face-to-face instruction in lieu of expanded online instruction during COVID.
Spring	24.7	23.1	Snow College continues to rebuild face-to -ace instruction in lieu of expanded online instruction during COVID.
Summer	31.9	25.3	Snow College continues to rebuild face-to-face instruction in lieu of expanded online instruction during COVID.
Annualized	**39.7**	**33.6**	Snow College continues to improve the RUR rate for Laboratory space

Snow College seeks to return to or exceed prior pandemic RUR rates as follows:

- Snow College intends to clarify the space dedicated to this instruction (as either lecture or lab) which will help the College more strategically schedule the embedded lab science classes in the appropriate space. For example, some of the institution's science pre-requisite classes with the embedded lab instruction offered during the fall semester should be re-classified as lab instruction and assigned the more appropriate laboratory space. The same reclassification is suggested for practice rooms in the Eccles Performing Arts Center and dual-purpose rooms on the Richfield campus' Washburn Building (e.g., Cosmetology courses).

- Obtain funding for a new Home and Family Studies building. Snow College will continue to pursue legislative funding for a new rural studies structure that will replace the dismal lab space provided by the aging Home and Family Science Building. Currently, the lab space offered by this structure (which includes a child care lab) is plagued by structural design, sewer, and electrical problems. The annualized RUR for the Home and Family Studies building (pre-COVID) was 26.45 (classroom) and 9.85 (laboratory). SOR rates were 83.5%

d. Laboratory Seat Occupancy Rate: 80% station occupancy

	Current Year	Prior Year	Comment
Fall	56.8%	58.3%	Despite improving the hourly utilization of space, Snow continues to make sure that scheduled lab space has full enrollments. Snow has declined the SOR rate for lab space but remains above the USHE benchmark.
Spring	54.4%	60.9%	
Summer	67.6%	100%	
Annualized	**89.40%**	**109.6%**	

Snow College seeks to return to or exceed prior pandemic RUR rates as follows:

- Continue to work on lab space given student lecture/lab class drop behavior and DFWI rates. Recently, Snow College looked at science class and lab enrollments for general education science classes. Students receive two distinct grades for these classes: one for the lecture class and another for the lab class (two separate enrollments). It was discovered that students are dropping or failing the lecture class while passing the lab class. As a result, students are repeating only the lecture class, which increases the classroom SOR and takes away from the lab SOR. Snow College is considering proposals to assuage first-time DFWI rates for the lecture part of these classes and/or implement "remediated" lecture-only course offerings to those students who passed the lab. These efforts are directed to consolidate lab sections and maximize each lab's SOR.

- Snow College eliminated open-access labs for classroom scheduling. Humanities 116 is a classroom that is currently being used as an open language tutoring space. Noyes 101 is the open math tutoring lab that is being used for iLearn, self-directed class instruction. Snow College removed this space from active class scheduling. The proper use of open lab space continues to be considered in Snow College's Space Utilization policy.

Required Question 2: Local Conditions Affecting Utilization

What are local institutional conditions and other mission-related issues that affect space utilization and scheduling at your institution? What would you like policymakers to understand about the utilization data submitted by your institution?

Snow College submits the following for space utilization consideration:

- Snow College suggests that the summer academic period be eliminated or have less consideration in overall space utilization considerations. Snow College has transitioned to a 90% online delivery, 10% F2F format for summer. This direction is a part of the institution's strategic enrollment management plan.

Required Question 3: Central Scheduling

What steps has your institution taken to implement centralized scheduling as required by Board Policy R751? What percent of your classroom and laboratory inventory are centrally scheduled?

Snow College has completed the following steps toward a centralized scheduling:

- Created balance between a.m. and p.m. course offerings. Over the past two years, Snow College administration has worked collaboratively with faculty to offer the same course and lab sections during the morning hours (preferred by faculty) and the afternoon hours. This has greatly increased our RUR and SOR since the 2012 Space Utilization report.
- Starting in the fall of 2020, Snow College created a Space Utilization Committee chaired by Leslee Cook, Physical Plant Director. In addition, space inventory data was cleaned and implemented into the institution's information system (Banner) for better data coordination and reporting.
- Used data to inform better classroom assignment decision-making. Using this report (published as an open access dashboard) and an internal Argos report developed by Snow College's Registrar, faculty can see available classroom space. This has influenced the practice of under-utilized program-specific classrooms being open for general class and

or lab (as appropriate) scheduling. This practice has positively influenced our SOR efficiencies and has improved faculty accountability over their "proprietary" space.

- Implemented MIDAS web-based booking system for scheduling and managing non-academic campus space (2021-2022).
- Centralized scheduling via the Registrar controls approximately 60% of Snow College's classroom and laboratory space. This percentage is directly associated with Snow College's general education mission and traditional student instruction base. Approximately 40% represents collaborative scheduling between faculty, staff, and academic administration that is consistent with Snow College's student-centered pedagogical focus. The implementation of MIDAS will allow a portion of academic space and all non-academic space to be scheduled at will by campus and non-campus constituents (estimated 10% of academic space).

Required Question 4: Institutional Utilization Policy

Provide a link or attach a copy of your institutional utilization policy required by Board Policy R751.

Snow College has

1) developed 50/50 morning and afternoon classroom and lab scheduling practices;
2) provided assessment and analysis of existing scheduling and capacity rates for more informed decision-making,
3) redesigned course offerings to increase the use of existing classrooms and laboratory space, and
4) organized the Space Utilization Committee. These activities are part of the College's ongoing efforts toward a campus-wide scheduling policy. As Snow College advances its strategic plan, the formalization of a campus-wide scheduling policy will balance the College's space efficiency needs with its recruitment, retention, and student-centered philosophies.

The general course scheduling policy is now published at snow.edu/offices/registrar/policy_scheduling.html.
Campus personnel or external agencies can schedule campus facilities by contacting the appropriate building supervisor. This information is located at snow.edu/general/scheduling.html.

Required Question 5: Hours of Operation

What are the hours of operation for your institutional facilities, and what expectations does your institution have for facility use throughout the day?

Snow College recognizes 7:30 a.m. to 5:30 p.m. as our generally accepted hours of operation. However, operational hours vary by building. For example, Snow College's art program provides 24-hour lab access throughout the semester. The theatre and music programs have extended hours due to private instruction, rehearsals, and live performances. The Graham Science Center offers evening science lab/tutoring sessions.

Required Question 6: Optimizing Summer Term

What is your institution doing to optimize the use of available classrooms and teaching laboratories during the summer term?

Foremost, Snow College has gained a better understanding of its summer market in terms of student matriculation, course offerings, and type of delivery. The shift to 90% online instruction will help the college more strategically assign academic space for traditional instruction (10%) and accommodate more strategic summer classroom and/or laboratory space improvements/renovations. Additionally, Snow College is actively working with CUES directors and other service-area and statewide agencies to use viable summer space for professional conferences and workshops and public education student learning camps.

Optional Question 1: Monitoring Methods

What monitoring methods or data collection guidelines does your institution use to ensure effective reporting of classroom and teaching laboratory utilization?

Snow College has two reports that monitor the use of classroom and laboratory utilization. These two reports also assist with the effective reporting of said spaces. This USHE Space Utilization report, published as a publicly available dynamic Tableau dashboard, allows faculty, staff, and administrators access to annual and academic term space utilization data driven by USHE reporting guidelines and R751 policy. This dashboard reports verified data-driven and user-determined information by campus, building, and classroom and accommodates additional analysis by hours of operation, general education assignment, and faculty designation (full-time/part-time). Data from the annual space utilization report is also provided for faculty to directly evaluate during Snow College's annual Faculty Assessment Day.

The second report is an Argos report used internally to alert faculty and staff to existing useable space prior to each academic period. This unassigned space is then offered to other programs to maximize RUR and SOR in a spirit of academic collaboration.

In addition, the Office of Institutional Research uses USHE 3rd Week reporting to identify active courses that are not assigned classroom or laboratory space. Working with the Snow College Registrar, the physical location and times of these courses are determined by each semester's End-of-Term report.

Optional Question 2: Off-Peak Student Enrollment

What strategies does your institution employ for encouraging student enrollment during off-peak hours and better aligning student enrollments with available space?

Snow College's 50/50-a.m./p.m. schedule has influenced students to consider taking more classes in the afternoon. Snow College also encouraged staff who provide part-time instruction to teach either in the early morning or in the afternoon/late evening hours (hours outside the full-time workday).

Optional Question 3: Non-Instructional Room Utilization

What strategies does your institution employ to capture non-instructional classroom and laboratory utilization?

Snow College recognizes that some non-instructional space, such as music faculty offices, are used for instruction (private music lessons). Snow College intends to address these issues along with open labs for proper space identification with USHE.

Snow College appreciated the new audit scripts that identify unassigned classroom and lab space. These audit reports are used to fix these issues by each end-of-term reporting.

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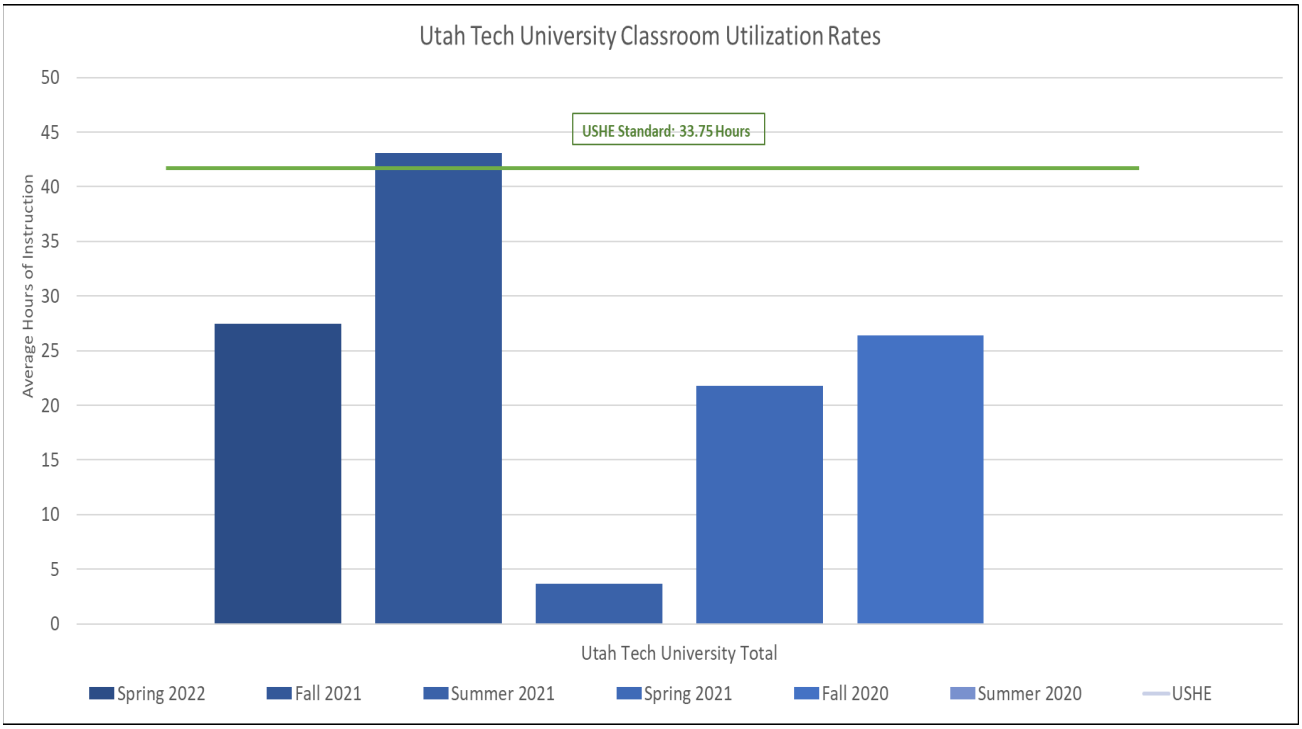
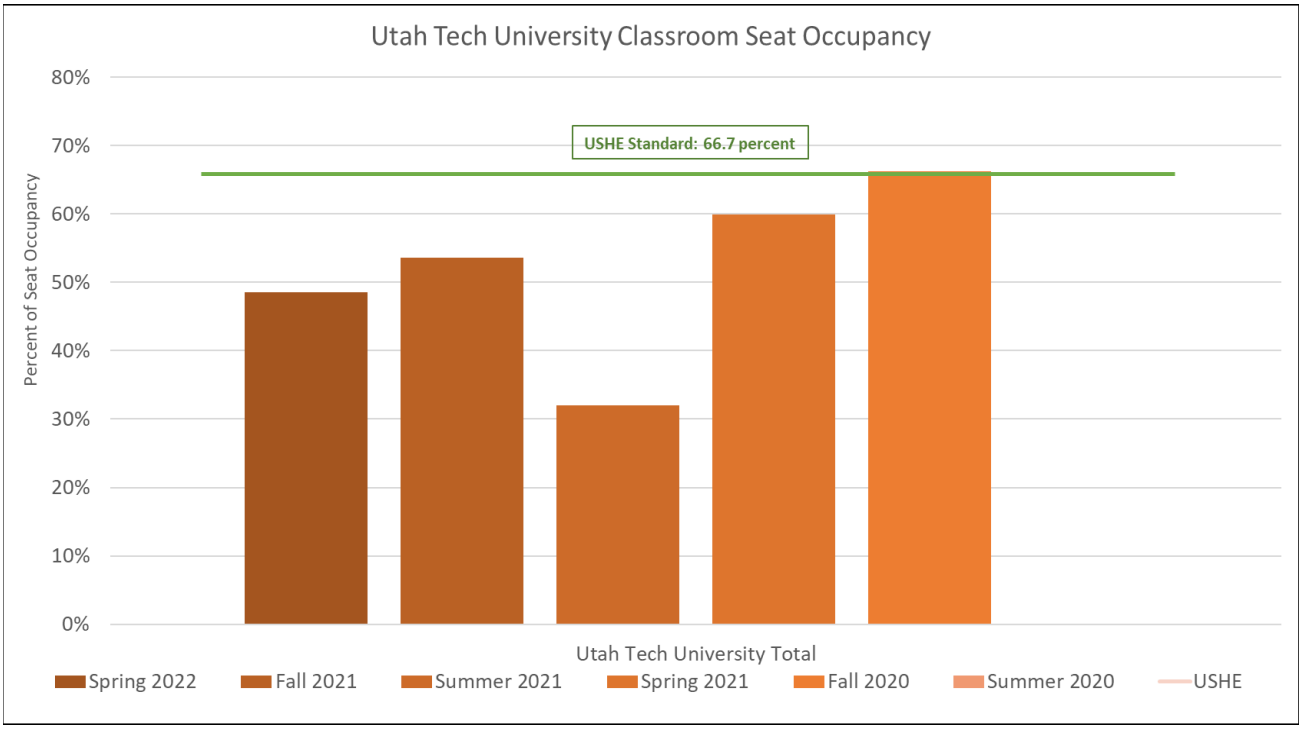
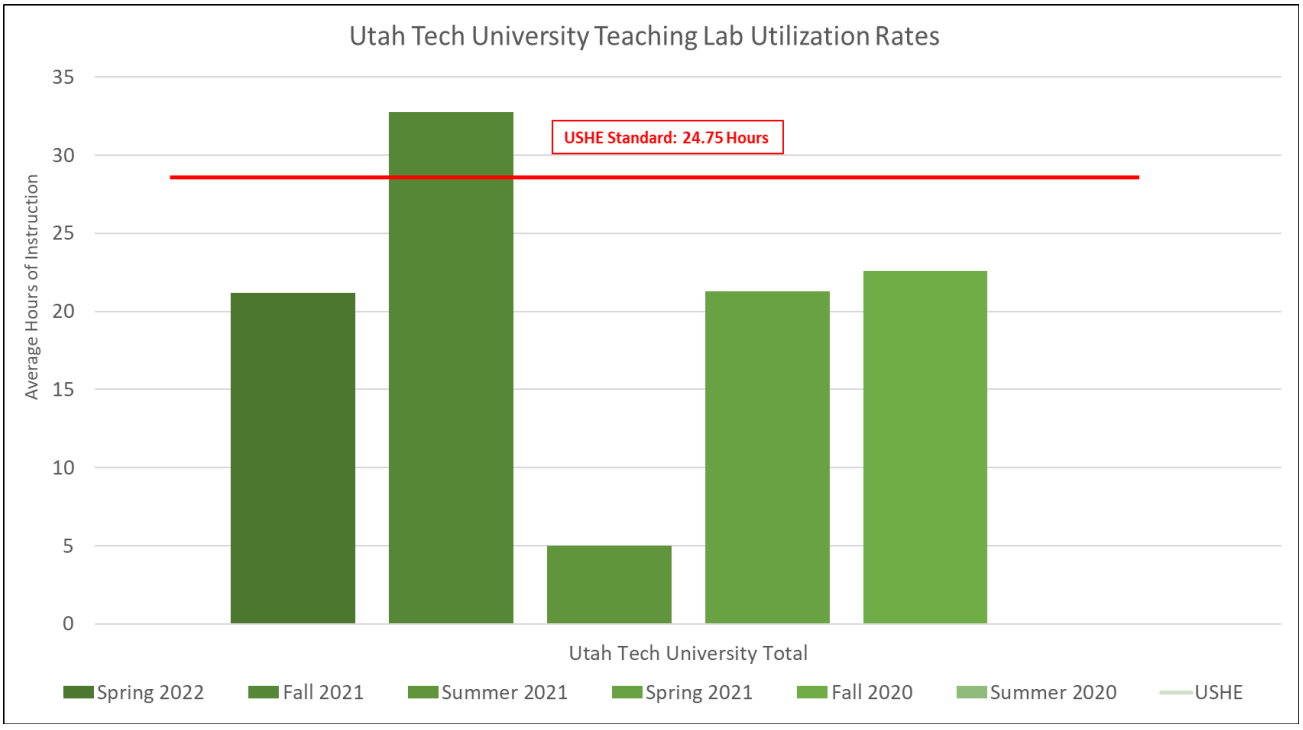
Utah Tech University Utilization 2021-22

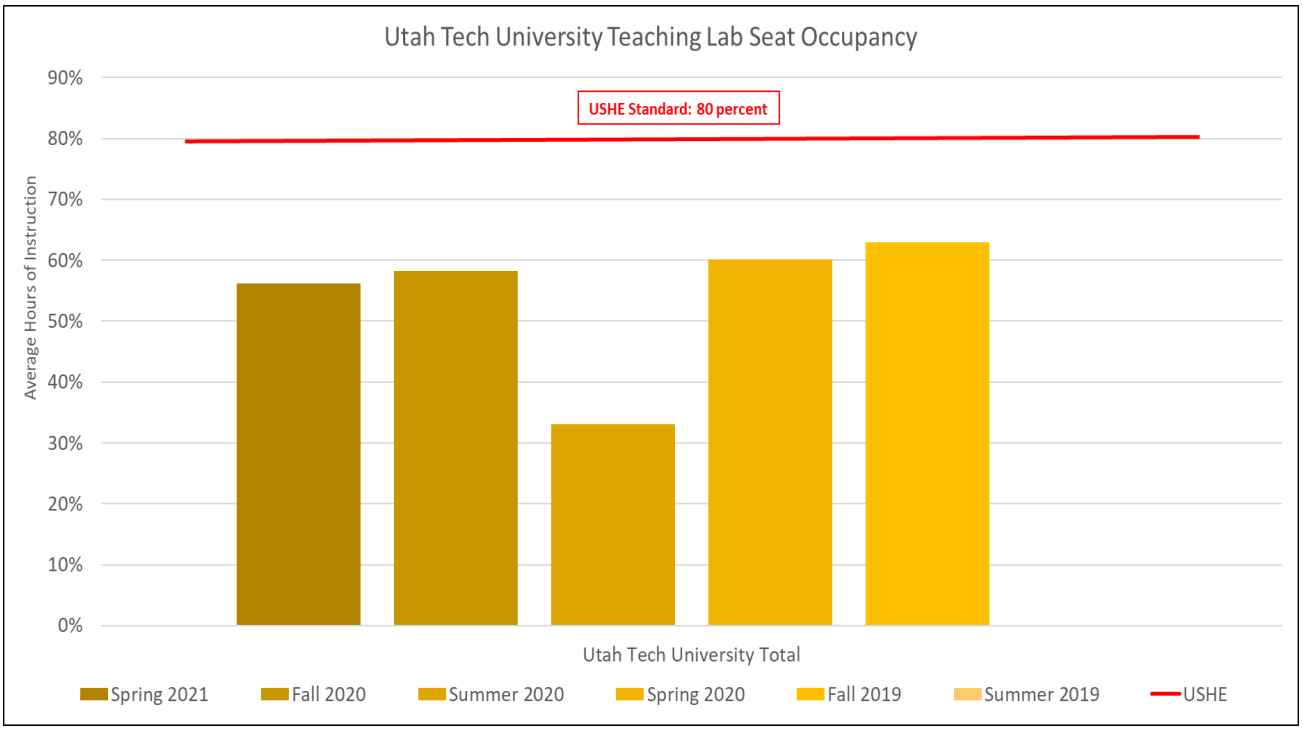
Overview of UT Classroom Utilization





Overview of UT Lab Utilization





UT Classroom (110) Utilization

	Classroom (110) Utilization											
	Spring 2022				Fall 2021				Summer 2021			
	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats
Utah Tech University Total	**27.4**	**88**	**48.5%**	**3,385**	**43.1**	**89**	**53.6%**	**3,449**	**3.7**	**39**	**32.0%**	**1,664**
Delores Doré Eccles Fine Arts Cente	31.7	1	25.2%	38	48.8	1	35.1%	38	2.3	1	29.0%	38
Edith S. Whitehead Education Buildir	32.8	5	55.7%	175	47.5	7	54.1%	247				
Holland Centennial Commons	24.9	8	53.1%	257	36.3	8	51.6%	257	1.9	2	34.5%	84
Human Performance Center	22.8	4	62.5%	137	39.1	5	64.1%	177	3.8	3	23.0%	118
Hurricane Education Center	3.7	1	13.2%	38								
Jennings Communication Bldg	27.9	3	53.0%	80	49.4	3	64.4%	80	4.5	3	22.4%	80
McDonald Center	37.1	10	55.9%	390	52.9	10	55.3%	390	3.6	7	44.9%	276
North Plaza	30.0	5	55.6%	139	53.6	5	58.1%	139	2.7	2	40.0%	65
Russell C. Taylor Health Sciences Bu	24.6	6	45.8%	237	24.1	6	48.4%	237	3.1	1	36.4%	22
Science, Engineering & Tech Science Building	31.1	8	40.5%	556	33.0	8	36.8%	556	4.8	4	27.3%	354
Smith Computer Center	28.0	5	49.7%	172	44.0	5	49.4%	172				
Snow Math & Science Center	33.9	12	46.0%	501	46.2	12	52.5%	501	4.3	5	39.6%	214
Udvar-Hazy Business Building	30.9	12	64.7%	440	50.0	12	65.3%	440	4.2	10	34.1%	387
University Plaza Building B	22.8	6	46.1%	144	36.5	5	56.5%	134	5.3	1	21.2%	26
University Plaza Building D	29.5	2	61.0%	81	41.8	2	59.2%	81				

UT Teaching Lab (210) Utilization

	Teaching Labs (210) Utilization											
	Spring 2022				Fall 2021				Summer 2021			
	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats
Utah Tech University Total	**21.2**	**64**	**56.2%**	**1,684**	**32.8**	**63**	**58.2%**	**1,661**	**5.0**	**27**	**33.1%**	**838**
Delores Doré Eccles Fine Arts Cente	26.8	2	23.5%	96	37.0	2	24.7%	96	2.2	1	1.3%	75
Edith S. Whitehead Education Buildir	23.6	2	32.2%	85	37.5	2	44.7%	85	12.7	1	23.8%	40
Holland Centennial Commons	22.6	1	51.4%	40	34.0	1	40.8%	40	0.8	1	20.0%	40
Human Performance Center	17.0	9	42.8%	268	17.3	8	47.4%	233	5.3	4	23.3%	143
Jennings Communication Bldg	15.9	2	71.4%	34	27.9	2	59.9%	34	3.0	1	6.7%	20
McDonald Center	23.3	1	77.3%	24	45.0	1	83.3%	24	2.4	1	70.8%	24
Russell C. Taylor Health Sciences Bu	34.1	8	56.9%	155	36.5	9	55.5%	175	7.6	5	47.5%	92
Science, Engineering & Tech Science Building	21.9	27	55.0%	673	20.5	27	57.9%	679	5.1	6	55.5%	200
Smith Computer Center	23.1	2	78.1%	48	48.8	2	54.3%	48	4.7	1	56.3%	24
Snow Math & Science Center	16.1	4	53.3%	94	16.3	3	78.7%	80	7.1	2	31.9%	64
Udvar-Hazy Business Building	21.2	5	77.4%	143	44.0	5	67.1%	143	4.3	4	27.1%	116
University Plaza Building B												
University Plaza Building D	8.5	1	55.6%	24	28.8	1	84.7%	24				

Utah Tech University 2021-22 Utilization Report

Required Question 1: Meeting Board Standards

Using the utilization data submitted with this report, explain how your institution intends to meet or exceed the standard by 2025 to meet legislative intent language and Board performance metrics:

a. Classroom Room Utilization Rate: 75% scheduling of all classrooms during a 45-hour week—33.75 hours per week.

   To meet or exceed the standard classroom room utilization rate of 75% and/or the total use per room of 33.75 hours per week, Utah Tech University intends to implement the following strategies:

   - Increase enrollment to 15,000 students.
   - Continue to work collaboratively across campus divisions to increase student retention rates.
   - Offer more early morning, late afternoon, and evening courses.
   - Implement a new bell schedule across campus.
   - All exceptions to the bell schedule must be reviewed and approved by a committee.
   - Expand graduate-level course offerings and programs.

b. Classroom Seat Occupancy Rate: 66.7% seat occupancy.

   To meet or exceed classroom occupancy rates of 66.7%, Utah Tech University intends to implement the following strategies:

   - Align classroom occupancy rates with past enrollment rates to ensure smaller courses are not being taught in larger capacity classrooms.
   - Analyze data produced by EAB's software to forecast enrollment rates for specific courses.
   - Ensure collaboration between Central Scheduling and Academic Colleges in scheduling courses in rooms with seat capacities that match established enrollment rates for those specific courses.

c. Laboratory Room Utilization Rate: 55% scheduling of all laboratories during a 45-hour week—24.75 hours per week.

   To meet or exceed a standardized laboratory room utilization rate of 55% and 24.75 hours per week, Utah Tech University intends to implement the following strategies:

   - Increase enrollment to 15,000 students.

- Continue to work collaboratively across campus divisions to increase student retention rates.
- Increase afternoon and evening lab courses to effectively utilize laboratory facilities.
- Expand graduate-level programs across campus.

d. Laboratory Seat Occupancy Rate: 80% station occupancy.

To meet or exceed an 80% laboratory seat occupancy rate, Utah Tech University intends to implement the following strategies:

- Work with departments and programs to ensure they are scheduling homework and individual lab time through UT's Central Scheduling EMS software.
- Reclassify, when appropriate, laboratory facility classifications to OLB or open lab hours for assigned independent and homework use of labs.

Required Question 2: Local Conditions Affecting Utilization

What are local institutional conditions and other mission-related issues that affect space utilization and scheduling at your institution? What would you like policymakers to understand about the utilization data submitted by your institution?

Local institutional conditions and mission-related issues that affect space utilization and scheduling include:

- Central Scheduling uses a holistic approach to scheduling for summer, fall, and spring semesters, but toward the end of the scheduling process, special circumstances related to scheduling sometimes occur:
  - New classes open due to the institution's open student enrollment dual mission
  - Americans with Disabilities (ADA) faculty and/or staffing requests may require changing classrooms and or building locations for specific courses.
  - New or newly-opened courses taught by adjunct faculty may require adjustment of room schedules to accommodate adjunct faculty schedules.
- With limited lab facilities on campus, Central Scheduling struggles to place labs limited-in-class-size per instruction specifications into labs with similar capacity levels. When instruction specification limits enrollment to 20 students, but the only available lab holds up to 45 students, Central Scheduling will schedule the 20-person lab course into the 45-student lab facility.
- With an open enrollment mission, many of UT's students work full and or part-time jobs, including during evening and weekend hours, making those class times less accessible for students.
- Demand for summer courses is typically low.

- With the addition of online-only courses and new online degrees, UT's classroom utilization may be negatively impacted.
- With the pandemic of COVID-19, a lot of classes were moved to remote. In fact, for the summer of 2020, UT was completely remote. This negatively impacts the space utilization numbers.

Required Question 3: Central Scheduling

What steps has your institution taken to implement centralized scheduling as required by Board Policy R751? What percent of your classroom and laboratory inventory are centrally scheduled?

Scheduling of university venues, buildings, classrooms, and grounds is governed by Board Policy R751 and UT Policy 441: Central Scheduling of Campus Facilities and Events.[2]

100% of UT's classroom and laboratory inventory is scheduled through the Central Scheduling Office. The Central Scheduling Office utilizes EMS scheduling software to schedule all venues, buildings, classrooms, and grounds owned by the university for both academic and non-academic functions. UT Policy 441 states, "Campus Scheduling must be done through the Central Scheduling Office" (Section 6.1.1).

Central Scheduling follows Policy 441 in prioritizing scheduling requests:

1. "Advancement of educational mission, specifically academic classes and curricular program requirements" (Section 4.1.1)
2. "Official UT student organizations, followed by college and department mission compliant events" (Section 4.1.2)
3. "UT colleges, departments, or committees approved (Co) sponsored faculty and staff events" (Section 4.1.3)
4. "Community events, followed by public and commercial events" (Section 4.1.4)

Required Question 4: Institutional Utilization Policy

Provide a link or attach a copy of your institutional utilization policy required by Board Policy R751.

Utah Tech University stakeholders, including the University Council, Academic Council, and the Board of Trustees, adopted the following policies related to scheduling and institutional utilization of space:

- 441 Central Scheduling of Campus Facilities and Events: Currently under revision
- 442 Campus Facilities Space Committee, Facilities Renovations, and Space Allocations: New on 11/30/2018

Required Question 5: Hours of Operation

What are the hours of operation for your institutional facilities, and what expectations does your institution have for facility use throughout the day?

Utah Tech matches its hours of operation to academic needs and community requests by offering services and or facilities seven days a week, as necessary to accommodate needs.

Required Question 6: Optimizing Summer Term

What is your institution doing to optimize the use of available classrooms and teaching laboratories during the summer term?

To optimize the use of classrooms and teaching laboratories during the summer term, academic departments are working to build additional summer offerings, incentivizing faculty to teach summer courses, and designing new programs with summer components that speed up completion and graduation rate times.

As part of UT's Strategic Plan 2025 and the community engagement initiative, UT sponsors and/or partners with community leaders and organizations to host various summer camps for 7th, 8th, and 9th graders interested in STEM fields; POP Rocks for high school students interested in exploring physical and organic properties of rocks and water; Mechanical Engineering Summer Camp for high school students; Gene Girls for girls focused on genetics and biotechnology; EMSART Camp for girls entering 9th grade who are interested in STEM-related fields; Code Changers for ages 8-18 who are interested in web technology; Design School for students interested in UI/UX design careers; Code School for students interested in web programming careers; and various athletic camps, including football, basketball, soccer, sports performance, baseball, and volleyball.

Optional Question 1: Monitoring Methods

What monitoring methods or data collection guidelines does your institution use to ensure effective reporting of classroom and teaching laboratory utilization?

- UT monitors and collects data with EAB's Academic Performance Solutions software. EAB is accessible to department chairs, deans, and other key decision makers on campus, providing key performance indicators, such as:
    - Median section size
    - Percent of classes with fewer than ten students enrolled
    - Median section fill rate and number of collapsible sections
- The EAB software also provides data on the following:
    - Course offerings
    - Course bottlenecks
    - Section consolidation opportunities
    - Aligning course offerings with enrollments
- The Internal Audit Office completes an annual audit of the EMS (Central Scheduling) system.
- Central Scheduling conducts an annual space/seat count audit that ensures seat count and facilities usage are up-to-date and mirrors the institution's registration software program. The audit assists central schedulers in placing academic classes efficiently, with the highest classroom seat occupancy rate as possible. Furthermore, the audit ensures campus space is categorized correctly. Audit data is forwarded to Institutional Research for consistency in reporting.

Optional Question 2: Off-Peak Student Enrollment

What strategies does your institution employ for encouraging student enrollment during off-peak hours and better aligning student enrollments with available space?

To encourage student enrollment in off-peak hours courses, university colleges partner with academic advisors in offering course times that accommodate the most students. In addition, academic advisors work closely with students to announce new course offerings opening during off-peak hours, encourage students to enroll in off-peak hour courses, and provide feedback to colleges on student preferences.

UT's Institutional Research utilizes EAB's software to align student enrollments with available space by generating reports, such as section consolidation opportunities and aligning course offerings with enrollments. These reports look at total capacity, compared to total enrollment and

number of times offered per year, and utilize analytics to determine if there are possible collapsible sections. Institutional Research shares these reports with departments and colleges to increase utilization efficiencies.

UT has hired an Assistant Provost for Adult and Professional Learning. This will help to ensure that the university is meeting the needs and demands of the community. We will be able to determine which off-peak hours would be more successful for students to enroll in.

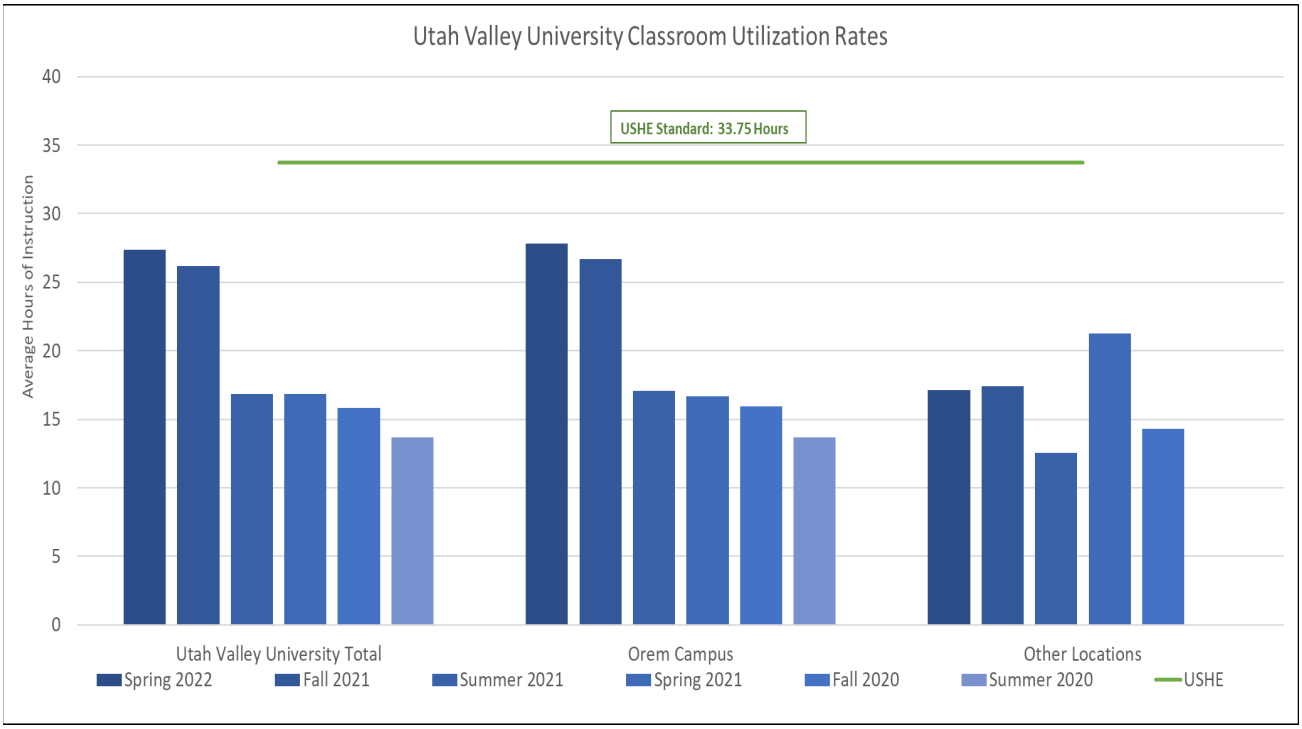
Optional Question 3: Non-Instructional Room Utilization

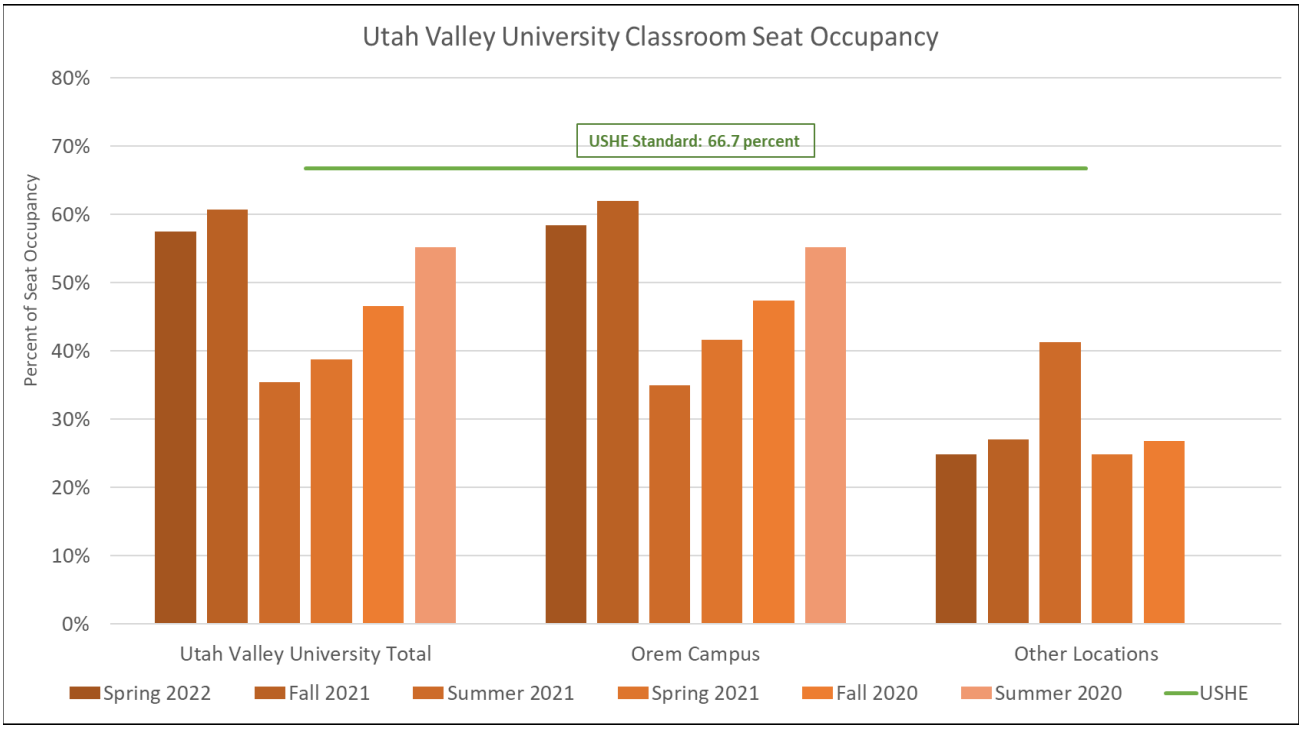
What strategies does your institution employ to capture non-instructional classroom and laboratory utilization?

To capture non-instructional classroom and laboratory utilization, UT utilizes its central scheduling software, EMS, to run reports and analyze data.

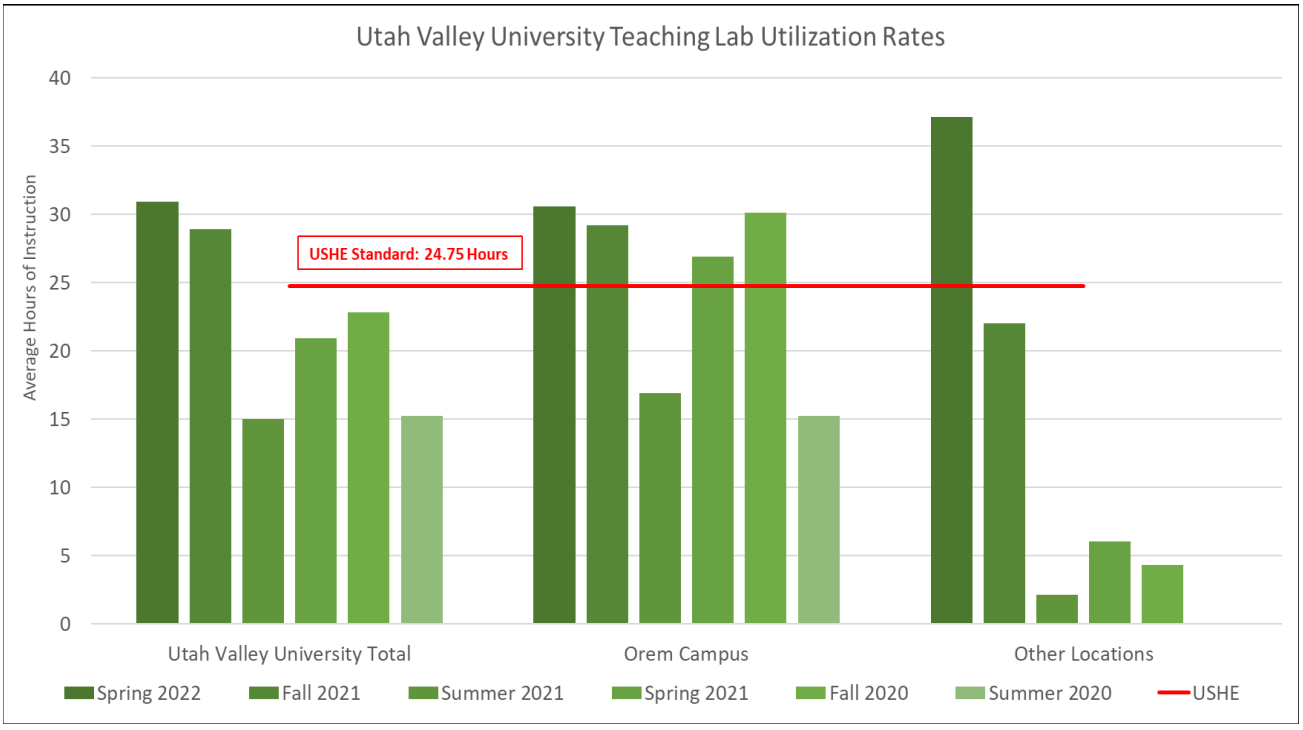
Utah Valley University Utilization 2021-22

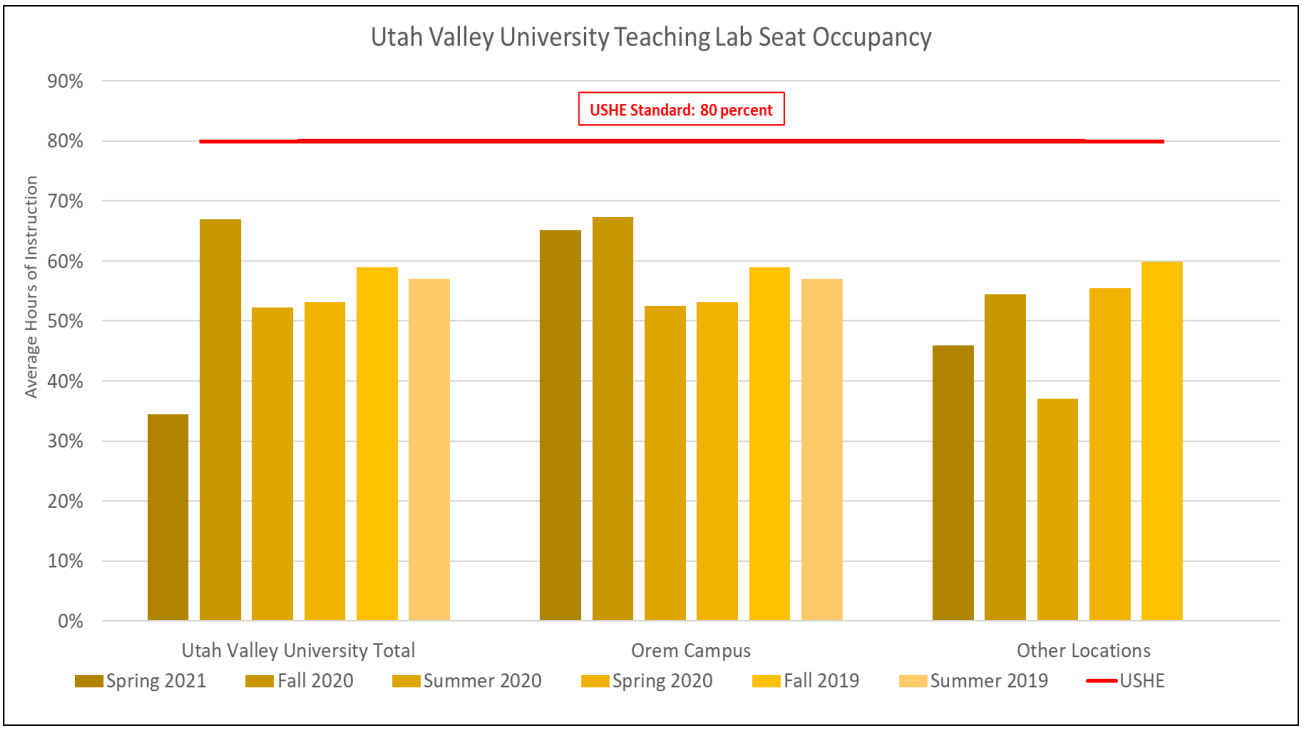
Overview of UVU Classroom Utilization





Overview of UVU Lab Utilization





UVU Classroom (110) Utilization

	Classroom (110) Utilization											
	Spring 2022				Fall 2021				Summer 2021			
	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats
Utah Valley University Total	**27.4**	**206**	**57.5%**	**11,697**	**26.2**	**194**	**60.7%**	**10,611**	**16.9**	**83**	**35.4%**	**10,611**
Orem Campus	27.8	197	58.4%	11,199	26.7	184	61.9%	10,113	17.1	79	35.0%	10,113
Browning Administration	24.0	2	64.7%	118	35.0	2	64.7%	118	27.3	2	13.6%	118
Clarke Building	28.7	37	53.3%	2,639	23.7	37	63.1%	2,639	16.2	17	27.9%	2,639
Computer Science	34.4	12	58.1%	620	35.4	12	61.7%	620	15.7	5	39.2%	620
Environmental Technology	13.6	2	40.3%	51	10.5	2	46.8%	51				51
Fulton Library	16.5	3	46.9%	90	13.9	3	53.4%	90				90
Gunther Trades	34.7	10	61.6%	329	24.9	10	63.3%	329	18.0	2	40.6%	329
Health Professions	25.2	7	55.6%	245	27.9	6	54.7%	245	4.6	4	20.7%	245
Kelly Building	33.9	16	63.7%	1,086								
Liberal Arts	31.3	52	60.2%	1,815	28.4	51	64.9%	1,815	19.9	15	37.8%	1,815
Losee Center	41.8	1	67.7%	30	32.1	1	59.3%	30				30
McKay Education	25.5	9	50.0%	315	27.0	9	53.2%	315	22.9	8	44.3%	315
National Guard	11.6	4	75.9%	419	11.0	7	63.2%	419	17.5	1	8.2%	419
Pope Science	30.4	9	54.5%	542	32.9	9	62.9%	542	13.7	4	31.3%	542
Rebecca Lockhart Arena				1,000				1,000				1,000
Sparks Automotive	18.7	7	56.5%	236	20.9	7	51.1%	236				236
Science Building	23.9	17	61.0%	1,215	25.9	17	64.7%	1,215	13.3	12	32.8%	1,215
Woodbury Business	6.6	9	53.0%	449	33.7	11	56.8%	449	19.1	9	41.4%	449
Other Locations	17.1	9	24.8%	498	17.4	10	27.0%	498	12.5	4	41.2%	498
Thanksgiving Point	17.5	5	30.3%	166	14.4	4	38.7%	166	12.5	4	41.2%	166
Wasatch Campus	16.7	4	15.7%	332	19.4	6	21.2%	332				332

UVU Teaching Lab (210) Utilization

	Teaching Labs (210) Utilization											
	Spring 2022				Fall 2021				Summer 2021			
	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats
Utah Valley University Total	**30.9**	**106**	**34.4%**	**3,741**	**28.9**	**104**	**66.9%**	**3,741**	**15.0**	**42**	**52.3%**	**3,741**
Orem Campus	30.6	101	65.1%	3,450	29.2	100	67.3%	3,450	16.9	38	52.5%	3,450
Clarke Building	11.5	1	66.7%	54	21.7	1	70.8%	54				54
Computer Science	27.9	21	63.8%	589	26.7	21	68.6%	589	9.4	5	57.5%	589
Environmental Technology	58.3	1	68.8%	24	41.7	1	61.3%	24				24
Extended Education	29.0	6	50.1%	204	34.3	5	53.9%	204	12.9	3	51.9%	204
Gunther Trades	32.3	29	73.5%	709	31.1	26	73.0%	709	20.5	8	66.5%	709
Health Professions	34.6	4	83.5%	116	20.2	5	89.7%	116	18.0	1	52.2%	116
Keller Building	24.6	2	47.8%	202				202				202
Liberal Arts	24.2	7	71.9%	246	22.0	8	70.6%	246	7.2	1	50.0%	246
Losee Center	11.0	1	60.0%	80	3.8	1	75.0%	80				80
McKay Education	22.0	7	67.7%	239	26.1	7	67.5%	239	26.1	5	51.5%	239
Nellesen Building	20.8	2	44.5%	77	18.5	2	34.7%	77	10.5	2	38.0%	77
Noorda Center	25.3	2	40.2%	156	28.7	2	44.4%	156				156
Pope Science	37.5	10	60.5%	344	38.4	10	61.4%	344	16.2	6	41.3%	344
Rebecca Lockhart Arena				30				30				30
Sparks Automotive	27.0	1	51.7%	20	20.0	1	60.0%	20				20
Science Building	43.5	7	64.9%	240	41.0	7	75.0%	240	20.6	5	53.4%	240
Woodbury Business				120	20.5	3	61.5%	120	8.8	2	47.3%	120
Other Locations	37.1	5	46.0%	291	22.0	4	54.4%	291	2.1	4	37.1%	291
Canyon Park				56				56		3		56
Emergency Services	58.3	2	32.0%	99	30.0	1	31.1%	99	8.3	1	37.1%	99
Hangar A - Provo Airport	8.7	1	58.8%	20	13.2	1	68.8%	20				20
Hangar B - Provo Airport	30.0	2	52.0%	78	22.5	2	57.3%	78				78
Wasatch Campus				38				38				38

Utah Valley University 2021-22 Utilization Report

Required Question 1: Meeting Board Standards

Using the utilization data submitted with this report, explain how your institution intends to meet or exceed the standard by 2025 to meet legislative intent language and Board performance metrics:

> Classroom utilization rate: 75% scheduling of all classrooms during a 45-hour week—33.75 hours per week

a. Classroom Utilization Rate
   UVU's utilization dropped from 41.92 hours/week to 15.84 hours/week. This can be attributed to the COVID-19 pandemic and the push to utilize distance education during this time.

   The number of sections offered by UVU decreased slightly (1.4%, excluding Concurrent Enrollment sections), which suggests that in normal circumstances, UVU would have been nearer to the previous year's value.

b. Laboratory room utilization rate:
   Lab utilization rates were at 22.83 hours/week, a drop from 24.75 hours/week. This drop was much smaller than classroom usage. This is slightly larger than the overall drop rate in total enrollment, as labs need to be conducted in person.

c. Classroom seat occupancy rate:
   The seat utilization rate for classrooms was 46.59%, which was a drop of 66.7% from the previous year. The Covid-19 pandemic was the main cause for this decrease. Overall, there was a drop in non-concurrent enrollment credits of 5.3%.

Required Question 2: Local Conditions Affecting Utilization

What are local institutional conditions and other mission-related issues that affect space utilization and scheduling at your institution? What would you like policymakers to understand about the utilization data submitted by your institution?

> With the COVID pandemic, most of UVU's instruction was moved online, and we've learned that there is a demand among students for distance education. Compared to Fall 2019, online sections are up 115%, and enrollments are up 100%.
>
> Due to scheduling pressures to teach the number of needed sections of some courses and the

desire to keep class sizes manageable for proper pedagogy, some sections may be taught in classrooms with a higher seat count. This practice of offering needed sections for students has a negative impact on seat occupancy. This is balanced against our desire to help students complete their degrees in the shortest time needed. Some smaller sections will always be offered to help with completion.

This data relates to the portion of UVU's mission to deliver credit-bearing programming. Our stewardship of physical resources has focused on priority scheduling for these programs above all other types of events, as it should. However, most institutions seek to maximize the use of their facilities and resources by making them available for programming that supports the economic and cultural needs of their service area. UVU has done this, and we are focusing on processes that will help us to better measure the space utilization of these additional events. To improve student completion rates, smaller sections of some courses may be required; this will reduce our SOR.

Required Question 3: Central Scheduling

What steps has your institution taken to implement centralized scheduling as required by Board Policy R751? What percent of your classroom and laboratory inventory are centrally scheduled?

UVU has used a campus system for batch room assignments and the storage of all space scheduling data for many years. UVU has also centrally managed the class schedule and room assignments for many years.

All academic room scheduling is centralized through one office. "Priority" (or "Prescheduling") authority simply means some departments can schedule rooms ahead of the batch process, but everything is still captured in 25Live and Banner through my office.

Monitoring of the correct application of priority room assignments has also been done in the Academic Scheduling Office; Academic Affairs and the Faculty Senate Committee oversee the Academic Scheduling Committee to ensure guidelines and processes meet Board Policy R751 requirements.

Required Question 4: Institutional Utilization Policy

Provide a link or attach a copy of your institutional utilization policy required by Board Policy R751.

Policy 425: Event Scheduling and Authorizing the Use of Campus Facilities

Policy 425 is available at this link:

policy.uvu.edu/getDisplayFile/56392c1765db23201153c22f

The policy is being revised and is currently in the first stage of our process. The writing committee is including the R751 language in the revision.

Required Question 5: Hours of Operation

What are the hours of operation for your institutional facilities, and what expectations does your institution have for facility use throughout the day?

- UVU's campus is open Monday through Saturday, generally from 6 a.m. until midnight.
- Credit courses for UVU's summer semester began at 7:00 a.m. and concluded at 9:30 p.m.
- Fall and spring semesters expand the start and end times of credit courses, with the earliest start time being 6:00 a.m. The last class concluded at 10:15 p.m. This is typical of the scheduling range of credit courses Monday through Friday. Saturday courses usually begin at 8:00 a.m. and conclude by 5:00 p.m.

Required Question 6: Optimizing Summer Term

What is your institution doing to optimize the use of available classrooms and teaching laboratories during the summer term?

In addition to a robust and growing summer semester for credit-bearing courses, UVU utilizes classroom and laboratory space for outreach programs (such as Trio, Upward Bound, and UVU Prep) and professional workshops, camps, and conferences.

UVU also conducts comprehensive marketing campaigns which promote the summer semester as a regular academic semester. In the last five years, at least 85% of UVU students have attended at least one summer semester.

Optional Question 1: Monitoring Methods

What monitoring methods or data collection guidelines does your institution use to ensure effective reporting of classroom and teaching laboratory utilization?

All credit courses must be scheduled through Banner (SIS). Banner is integrated with 25Live, and the centralized academic scheduling office has stewardship for the accuracy of the data within the

Banner class scheduling tables. All other events are scheduled through requests in the 25Live system, and those are monitored by the Event Services office within Student Affairs.

Optional Question 2: Off-Peak Student Enrollment

What strategies does your institution employ for encouraging student enrollment during off-peak hours and better aligning student enrollments with available space?

- After limited priority room scheduling is entered, UVU's space scheduling system, 25Live, is used to process academic credit course space scheduling requests to find the best match in our space inventory and make room assignments. This includes filling the additional time available in priority rooms. The matching process takes into account class size and room size (fit), as well as department preference for various buildings.
- UVU's Faculty Senate formed a committee for Academic Scheduling last year. This committee was charged with developing formal scheduling guidelines beyond the policy that will reduce the course schedule conflicts for students and maximize academic classroom and teaching lab utilization. The committee has met regularly and has completed the first draft of the guidelines. They include:
    - Support for a simplified day/time meeting pattern for General Education and core courses
    - Common course schedule blocks or clusters
    - Priority scheduling for high-demand areas and high-impact courses
    - Course section fill-rate standards
- Academic Affairs has developed additional analytics/dashboards that show fill rates for courses, including the identification of low-enrolled courses. This helps to drive conversations related to the cancellation or addition of class sections.
- Waitlisted students are emailed and encouraged to enroll in open sections outside of peak times. These students receive an email notifying them when new sections open.
- The university partnered with Ad Astra to leverage the academic schedule to improve efficiency and better meet students' course needs at registration.
- The university is expanding delivery options to make more online and hybrid options available to students.
- Several colleges/schools have been working to finalize either two- or four-year course schedule offerings. These will be posted, and students can then plan accordingly as they look to the future. This will also help to enable better coordination between departments that are dependent on others for prerequisites and other offerings for their programs.

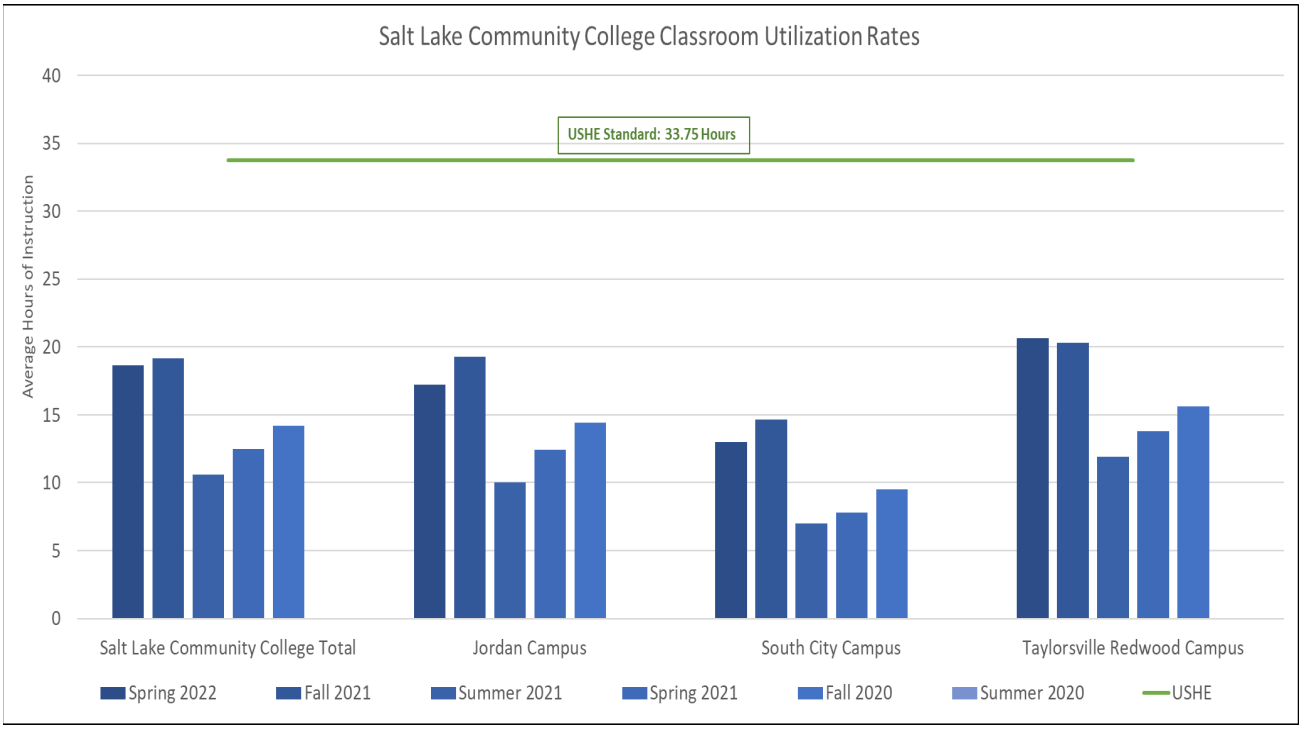
Optional Question 3: Non-Instructional Room Utilization

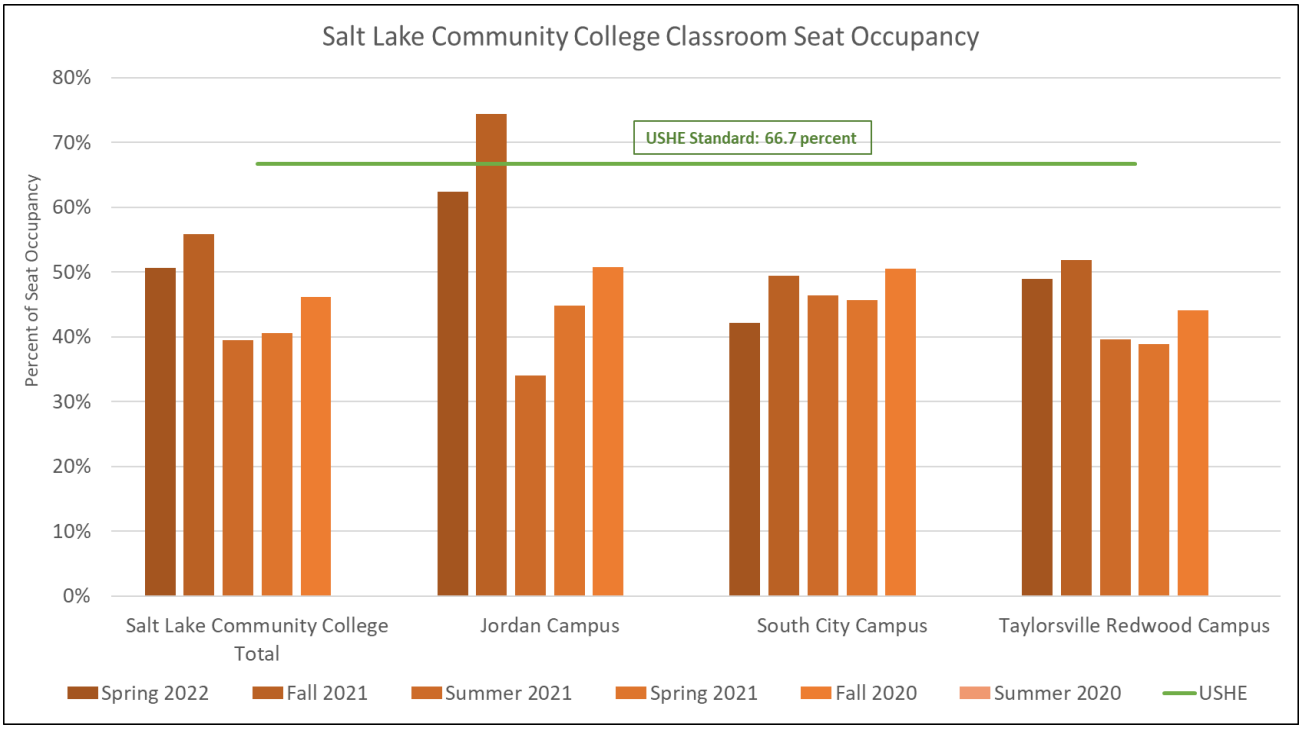
What strategies does your institution employ to capture non-instructional classroom and laboratory utilization?

- UVU uses a central scheduling system for all events (e.g., credit, non-credit, community events). We have invested in an analytics add-on for this system, which has provided insights into credit course scheduling for several years.
- A cross-functional team is in the process of reviewing the comprehensive institutional business process for space inventory accounting, academic scheduling, and event scheduling. This team includes representatives from Academic Affairs, Academic IT, Facilities, and Student Affairs. This team is:
    - Reviewing the institutional policy related to scheduling to ensure business processes support it.
    - Working with consultants from CollegeNet to review our implementation of 25Live and X25 analytics and make changes where necessary to allow for the capture of additional data related to non-credit activities.
    - Documenting the business process.
    - Recommending quality assurance steps in the process and implementing those that are approved.

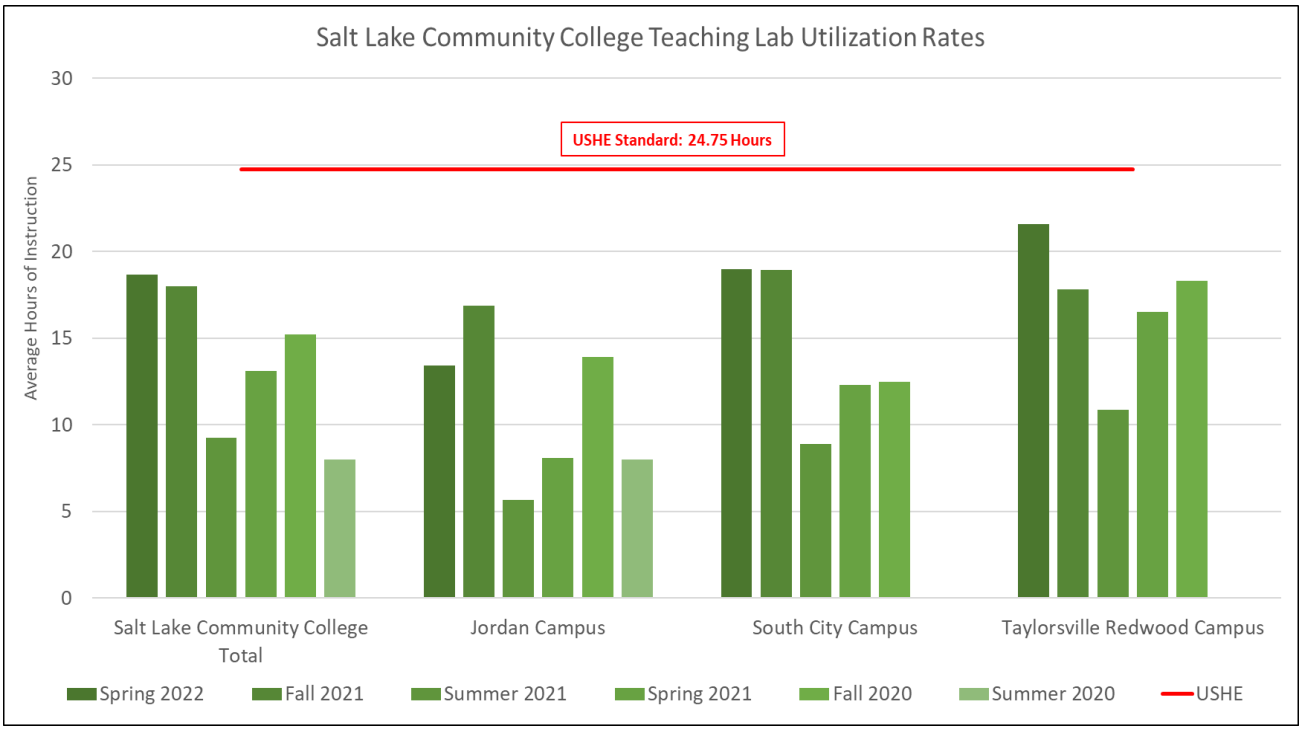
Salt Lake Community College Utilization 2021-22

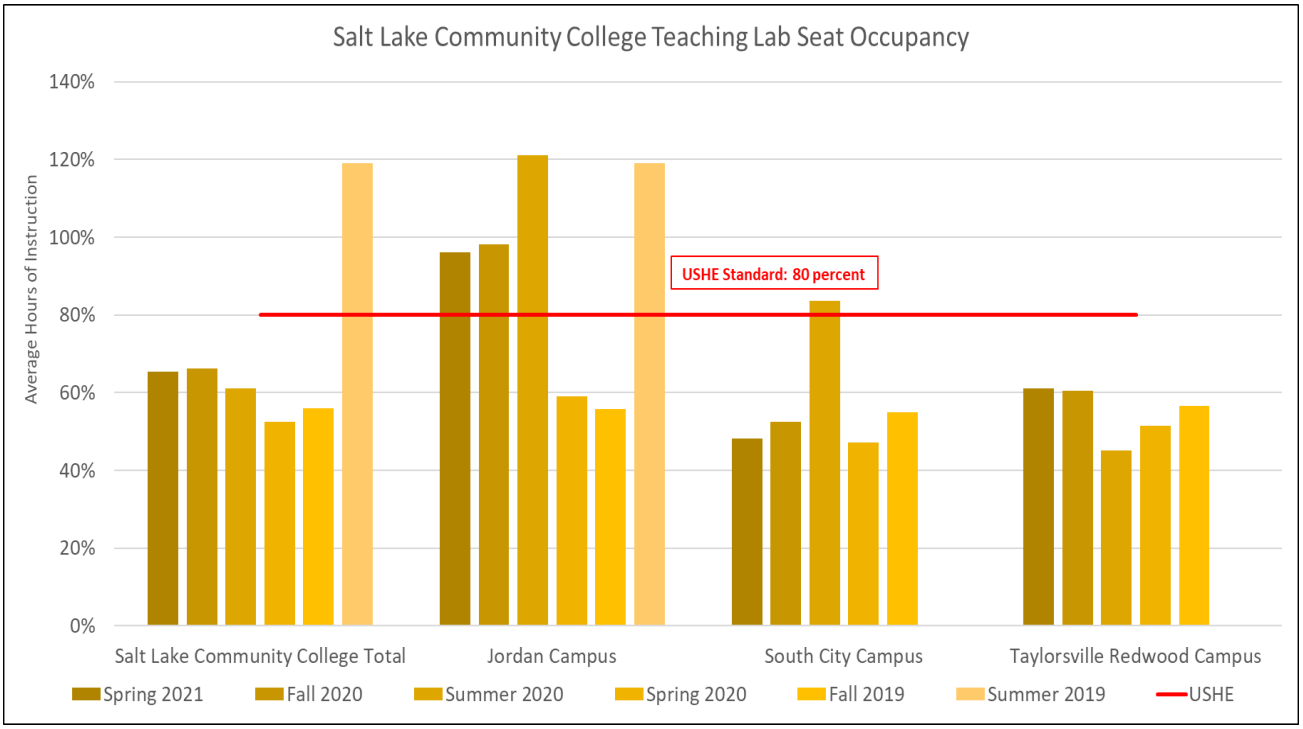
Overview of SLCC Classroom Utilization





Overview of SLCC Lab Utilization





SLCC Classroom (110) Utilization

	Classroom (110) Utilization											
	Spring 2022				Fall 2021				Summer 2021			
	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats
Salt Lake Community College Total	**18.6**	**173**	**50.6%**	**5,915**	**19.1**	**166**	**55.8%**	**5,653**	**10.6**	**70**	**39.5%**	**2,488**
Jordan Campus	***17.2***	***32***	***62.4%***	***1,179***	***19.3***	***27***	***74.4%***	***982***	***10.1***	***10***	***34.0%***	***427***
Jordan High Tech Center	14.7	19	47.5%	694	21.1	15	53.4%	537	8.6	6	32.6%	255
Jordan Hlth Science Bldg	20.9	13	77.4%	485	17.0	12	105.6%	445	12.2	4	35.0%	172
South City Campus	***13.0***	***31***	***42.2%***	***1,024***	***14.6***	***29***	***49.4%***	***970***	***7.0***	***15***	***46.4%***	***492***
South City Main Building	13.0	31	42.2%	1,024	14.6	29	49.4%	970	7.0	15	46.4%	492
Taylorsville Redwood Campus	***20.6***	***110***	***48.9%***	***3,712***	***20.3***	***110***	***51.8%***	***3,701***	***11.9***	***45***	***39.6%***	***1,569***
Acad & Admin Bldg	23.4	37	48.2%	1,249	21.2	36	54.8%	1,221	11.4	16	36.0%	568
Applied Tech Ctr												
Business Building	13.0	17	51.0%	479	12.4	17	52.7%	479	6.2	10	42.7%	306
Const. Trades Bldg	19.6	8	46.4%	271	22.1	8	55.1%	271	18.3	7	47.4%	251
Lifetime Actv. Ctr	15.8	8	56.4%	212	12.4	8	65.0%	212	8.0	2	49.2%	62
Science & Ind. Bldg	22.9	14	52.0%	501	28.2	15	47.7%	524	15.7	7	37.2%	275
Technology Building	22.2	26	47.0%	1,000	21.5	26	47.3%	994	12.7	3	31.4%	107

SLCC Teaching Lab (210) Utilization

	Teaching Labs (210) Utilization											
	Spring 2022				Fall 2021				Summer 2021			
	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats
Salt Lake Community College Total	**18.7**	**83**	**65.4%**	**2,043**	**18.0**	**77**	**66.2%**	**1,918**	**9.2**	**32**	**61.1%**	**782**
Jordan Campus	***13.4***	***21***	***96.1%***	***472***	***16.9***	***17***	***98.1%***	***371***	***5.7***	***7***	***121.1%***	***151***
Jordan High Tech Center	18.8	4	67.1%	109	13.7	5	77.5%	119	-	-	0.0%	-
Jordan Hlth Science Bldg	12.2	17	104.1%	363	18.2	12	106.6%	252	5.7	7	121.1%	151
South City Campus	***19.0***	***27***	***48.1%***	***691***	***18.9***	***26***	***52.5%***	***666***	***8.9***	***8***	***83.6%***	***188***
South City Main Building	18.9	26	48.6%	661	19.5	25	52.5%	636	8.9	8	83.6%	188
Facilities Annex Bldg	20.0	1	35.0%	30	5.0	1	50.0%	30	0.0	-	0.0%	-
Taylorsville Redwood Campus	***21.6***	***35***	***61.0%***	***880***	***17.8***	***34***	***60.5%***	***881***	***10.9***	***17***	***45.2%***	***443***
Acad & Admin Bldg	11.8	2	54.1%	38	10.3	2	46.6%	38	6.0	1	66.7%	14
Applied Tech Ctr												
Business Building	10.2	3	66.2%	75	8.6	4	63.3%	95	5.0	1	48.0%	25
Const. Trades Bldg	34.7	6	56.2%	161	29.3	6	72.5%	161	11.6	5	46.8%	135
Lifetime Actv. Ctr	18.4	3	43.0%	94	11.6	4	41.3%	159	16.0	1	30.0%	40
Science & Ind. Bldg	22.7	16	64.8%	415	19.6	12	60.3%	311	11.6	8	45.2%	205
Technology Building	15.1	5	73.1%	97	15.3	6	70.4%	117	7.2	1	68.8%	24

Salt Lake Community College 2021-22 Utilization Report

Required Question 1: Meeting Board Standards

Using the utilization data submitted with this report, explain how your institution intends to meet or exceed the standard by 2025 to meet legislative intent language and Board performance metrics:

Strategic planning: Salt Lake Community College is entering a new strategic planning cycle. The new plan will direct our collective efforts toward student access and success to ensure the sustainability of the college and the communities we serve.

Herriman: We predict the new Herriman building will mark a resurgence in enrollment growth at Salt Lake Community College. Located within five miles of five high schools that collectively graduate over 4,000 seniors a year, the Herriman campus should enjoy strong enrollment for years to come. That enrollment growth will come not just from its location in a growth area but also from our special partnership with the University of Utah. Students will be able to start an associate's degree at SLCC and complete a bachelor's degree at the University of Utah at the same location. The prospect of being able to start and complete an entire four-year degree in a handful of high-demand programs (Business, Engineering, Software Development, Education, Psychology, and others) combined with increasing congestion in the valley will provide a strong incentive for students in the area to attend the Herriman campus.

Program Prioritization: We are taking a hard look at our program offerings. This year, we're undergoing a robust process of program prioritization with an eye toward discontinuing underperforming programs and redirecting resources toward programs with growth potential.

Strategic Scheduling: The Strategic Scheduling Committee was charged this academic year with producing a plan for running 8-week terms. Other community colleges have found enrollment and retention wins through the deployment of shorter terms. We plan on doing a significant pilot of 8-week terms in our general education program at the South City Campus beginning Fall 2024. The School of Humanities and Social Sciences is also entertaining a pilot of 4-week terms.

Salt Lake Technical College (SLTC): We believe the rebranding of our technical education offerings under Salt Lake Technical College with the concurrent move from a clock hour to a technical credit model will produce enrollment growth. Making SLTC a more visible and coherent unit of the college should attract more students to our technical education programs.

Required Question 2: Local Conditions Affecting Utilization

What are local institutional conditions and other mission-related issues that affect space utilization and scheduling at your institution? What would you like policymakers to understand about the utilization data submitted by your institution?

Our mission: Salt Lake Community College is an open-access, comprehensive community college that serves the most diverse student body in USHE. Our mission includes both transfer and career and technical education. Our dual mission of transfer and CTE and our open access policy meet the varied needs of our student body. This has implications for how we schedule classes. We schedule classes throughout the day and into the evening, and we schedule Friday/Saturday classes at our three main locations of South, Taylorsville, and Jordan to accommodate working students. We are also committed to extending the opportunity of online education to our nontraditional students.

Our students: SLCC has the most diverse student body in USHE.

- 54% are first generation
- 27% are minority
- Our median age is 23
- Most of our students take two to three classes.

Creating an efficient class schedule for an underserved, part-time student population with both transfer and CTE needs at three large campuses across the valley means that SLCC is constantly striving to balance its mission of access with the need to use space efficiently. In addition, we know that proximity is important for our students. We cannot always expect our underserved students to come to us. To fully realize our mission of access, we must go to them.

Our campuses:
Salt Lake Community College is committed to the efficient use of its space. We have continued to refine the specific missions of each of our main campuses. Our goal is that students can build entire schedules at one campus instead of needing to build schedules across multiple campuses. This both fulfills our mission of access and should increase space utilization.

- Jordan: Health Sciences
- South: Arts and Media
- Taylorsville: Main Campus (with both transfer and specific workforce programs)

Required Question 3: Central Scheduling

What steps has your institution taken to implement centralized scheduling as required by Board Policy R751? What percent of your classroom and laboratory inventory are centrally scheduled?

In addition to piloting 8-week terms (as directed by the President and Provost), the Strategic Scheduling Committee, in partnership with the Scheduling Office, is developing a set of more standardized scheduling protocols that should normalize scheduling practices across different departments at the college.

SLCC is in the final stages of an RFP process to adopt new scheduling software. We're hoping a new scheduling platform can provide us with better analytics and data to centrally guide our overall course schedule.

Required Question 4: Institutional Utilization Policy

Provide a link or attach a copy of your institutional utilization policy required by Board Policy R751.

SLCC Use of College Facilities and Properties Policy

Required Question 5: Hours of Operation

What are the hours of operation for your institutional facilities, and what expectations does your institution have for facility use throughout the day?

Taylorsville/Redwood Campus: **Monday** – **Thursday** 6:30 a.m. – 8:30 p.m., **Friday** 7:30 a.m. – 6:00 p.m., **801-957-4998** (Faculty Support, TB 225A). **Saturday ONLY - SI 220 -** 7:30 a.m. –12:30 p.m. – **801-957-4998**.

South City Campus: **Monday** – **Thursday**7:30 a.m. – 7:30 p.m., **Friday** 8:00 a.m. – 4:00 p.m. – **801-957-3220 –** Faculty Support (SCM 3-181)

Jordan Campus: HTC 109 - **Monday** – **Thursday** 6:30 a.m. – 7:30 p.m., **Friday** 7:30 a.m. – 6:00 p.m., **Saturday** (**HTC109) Closed**, **Saturday ONLY – JHS Atrium** - 7:30 a.m. – 3:00 p.m. **801-957-6231**

Our "Use of College Facilities and Properties Policy" lays out expectations for facility use throughout the day. In the policy, the college identifies the priorities for the use of the space.

The general prioritization order for the use of college facilities will be as follows:

a. regularly scheduled college courses;
b. college student, staff, faculty, and administrative functions, events, or meetings that are central to supporting the roles assigned to the college by the state board of regents consistent with its mission that are created or administered by college entities, including Salt Lake Community College Student Association (SLCCSA) and registered student organizations;
c. governmental entity, non-profit organization, community group, or individual(s) events or meetings; then
d. for-profit business-sponsored commercial events.

Beyond having a policy that privileges courses, the College expects courses to be scheduled throughout the day and into the evening to meet the needs of our students.

Required Question 6: Optimizing Summer Term

What is your institution doing to optimize the use of available classrooms and teaching laboratories during the summer term?

SLCC continually encourages summer-term attendance in a variety of ways, including:

- Increasing the number and variety of summer term course offerings .
- Expansion of SLCC Promise to Pell Grant-eligible students taking at least six credits in the summer.
- Promotion of year-round federal Pell Grant and proactive outreach to eligible students.
- Summer Completion Grants have been established to offer tuition waivers for any student within six credits of graduation at the end of the spring term.
- Staff are trained to encourage students to take at least one course during the summer.
- All students pay in-state resident tuition rates during the summer term, so there is an incentive for out-of-state non-resident students to enroll in summer courses.
- Promotional materials encouraging students to enroll in the summer term are distributed to all students during the spring semester via Canvas.

Institution	Project	Progress	Start	End	Project Cost	Funding Source
	UU					
UU	Kahlert Village Student Housing Phase 2		1-Jun-22	1-Jun-23	$ 47,600,000	Revenue Bonds
	Family & Grad Student Housing Demolition		1-Jun-22	1-Jun-28	$ 18,000,000	Revenue Bonds
	Spencer Fox Eccles School of Medicine	10%	1-Sep-22	1-Jun-25	$ 175,000,000	Capital Development
	West Valley Health & Community Center		1-May-23	1-May-26	$ 400,000,000	Revenue Bonds
	Price Interdisciplinary Computing Building		1-Jul-23	1-Jun-25	$ 198,000,000	Capital Development
	Sorenson Innovation & Discovery Cetner	10%	1-Aug-23	1-May-25	$ 58,000,000	Donation
	Baseball Stadium		1-Jan-24	1-Jan-26	$ 35,000,000	Donation
	New Student Housing, Dining and Recreation		1-Jul-24	1-Jul-31		P3 & Donations
	Football Indoor Facility		1-Jan-25	1-Jul-26	$ 61,800,000	Donation
	New Academic/Research Building		1-Apr-25	1-Apr-27	$ 120,000,000	Capital Development
	Huntsman Cancer Hospital - Utah County		1-Apr-25	1-Apr-28		Revenue Bonds
	Soccer/Lacrosse Team Facility		1-May-25	1-May-26	$ 10,500,000	Donation
	Hospitl Inpatient Expansion		1-Jan-26	1-Jan-29	$ 570,000,000	Revenue Bonds
	OneU Rehabilitation Housing		1-Jan-26	1-Jan-29	$ 175,000,000	Revenue Bonds
	Student Union Expansion & Renovation		1-May-26	1-Jul-29	$ 120,000,000	Donation
	College of Health		1-May-26	1-Apr-28	$ 80,000,000	Capital Development
	Medical Center Mobility Hub		1-Aug-26	1-Jan-27	$ 10,000,000	UTA/SLC Funds
	Browning Building Renovation/Replacement		1-Apr-27	1-Apr-29	$ 90,000,000	Capital Development
	Wet Bench Research Building		1-Apr-28	1-Apr-31	$ 302,000,000	Capital Development
	USU					
USU	Maverik Stadium Improvement		1-Sep-22	1-Jul-23	$ 7,000,000	Revenue Bonds
	Monument Valley Academic Building		1-Apr-23	1-Aug-24	$ 8,000,000	ARPA
	Humans Resources Building		1-Apr-23	1-Aug-26	$ 9,987,681	Dedicated
	Nora Eccles Harrison Museum of Art		1-May-23	1-May-24	$ 62,000,000	Donation
	South Campus Housing Replacement		1-May-23	1-Jul-25	$ 24,000,000	Revenue Bonds
	South Campus Parking Terrace		1-May-23	1-Aug-24	$ 12,000,000	Revenue Bonds
	Business Experiential Learning Building		1-Sep-23	1-Dec-24	$ 25,000,000	Dedicated
	Math & Statistics Building Renovation		1-Apr-24	1-Oct-27	$ 25,456,000	Capital Development
	Science Engineering Research Building Renovation		1-Apr-24	1-Dec-24	$ 4,000,000	Dedicated
	Junction Renovation - Addition		1-Apr-24	1-Oct-27	$ 25,000,000	Revenue Bonds
	Price Campus Housing Replacement		1-Apr-25	1-Oct-27	$ 45,000,000	Revenue Bonds
	Maverik Stadium South End Zone Building		1-May-25	1-Aug-27	$ 45,000,000	Revenue Bonds
	Animal Health Sciences Building		1-May-25	1-Aug-26	$ 80,000,000	Unidentified
	Family Life Building Renovation		1-May-26	1-Oct-28	$ 35,000,000	Dedicated
	WSU					
WSU	McKay Education Renovation		1-May-23	1-Jul-24	$ 27,000,000	Capital Development
	Stadium Offices & Skybox MEP Renovation		1-Jan-24	31-Jul-24	$ 5,180,000	Capital Improvements
	Engineering Tech Renovation - Phase II		1-Jan-24	1-Jan-25	$ 8,800,000	Dedicated
	Marriott Allied Health South MEP Renovation		1-May-24	31-Aug-24	$ 2,000,000	Capital Improvements
	Dee Event Center MEP Renovation		1-Jan-25	31-Oct-25	$ 20,000,000	Capital Improvements
	Wildcat Center Partial MEP Renovation		1-May-25	31-Aug-25	$ 2,400,000	Capital Improvements
	Student Services MEP Renovation		1-May-26	1-Aug-27	$ 7,000,000	Capital Improvements
	Health Sciences New Buildng or Renovation		1-May-26	31-May-28	$ 60,000,000	Capital Development
	Kimball Visual Arts MEP Renovation Phase I & II		1-May-28	1-Aug-29	$ 5,000,000	Capital Improvements
	Browning Center MEP Renovation Phase I & II & III		1-May-28	1-Aug-30	$ 30,000,000	Dedicated
	Shepherd Union MEP Renovation Phase I & II & III		1-May-30	1-Aug-32	$ 25,000,000	Revenue Bonds
	Swenson & Wildcat Gym Phase I & II & III		1-May-31	1-Aug-33	$ 13,000,000	Capital Improvements
	SUU					
SUU	Academic Classroom Building		1-May-21	1-Jan-23	$ 45,000,000	Capital Development
	Music Center Renovation and Addition		1-Feb-23	1-May-26	$ 38,000,000	Capital Development
	Business Building West		1-Sep-23	1-Jun-26	$ 11,500,000	Dedicated
	Engineering Building				$ 70,000,000	Dedicated
	Athletic Operations Facility				$ 20,000,000	Non-State Funded
	SNOW					
Snow	Social Science Classroom and Lab Builidng		1-Jun-24	1-Jun-27	$ 42,000,000	Capital Development
	UTU					
UTU	General Classroom Building		1-Jan-23	1-Aug-25	$ 56,085,000	Capital Development
	Campus View Suites III		1-Apr-23	1-Sep-24		Revenue Bonds
	Cox Performing Arts Center Expansion & Renovation		1-Jun-23	31-Oct-25	$ 28,000,000	Capital
	Desert Color Property Site Planning & Master Plan Update		1-Jun-23	1-May-24		Capital Improvements
	Taylor Health Sciences Building Phase II		1-Jun-23	1-May-25	$ 36,000,000	Capital Development
	McDonald Center Remodel & Addition		1-Oct-25	1-Sep-26		Dedicated
	Holland Centennial Commons Level 4 Remodel		1-Oct-25	1-Dec-26		Capital Improvements
	Gardner Center Addition				$ 60,000,000	Revenue Bonds
	UVU					
UVU	Engineering Building		1-Jun-23	1-Aug-25	$ 80,000,000	Capital Development
	Health Profession Building 2		1-Jan-26	1-Dec-26	$ 60,000,000	Dedicated
	Payson Campus Building 1		1-Jan-30	1-Jan-32	$ 60,000,000	Dedicated
	SLCC					
SLCC	Taylorsville Redwood Business Building Expansion		1-Jan-23	1-Sep-24	$ 31,000,000	Dedicated
	Airport Center Relocation		1-Jan-23	1-Dec-23	$ 27,000,000	Institutional Funds
	Taylorsville Redwood Technology Building Renovation		1-Jun-23	1-Jun-25	$ 27,000,000	Capital Improvements
	Jordan Campus Classroom Building		1-Jun-25	1-Dec-26	$ 30,000,000	Capital Development
	Herriman Classroom Building II		1-Jun-27	1-Sep-28	$ 30,000,000	Capital Development
	Westpointe Campus Classroom Building III		1-Jan-28	1-Sep-30	$ 30,000,000	Capital Development
	SLCC Retreat Property		1-Jan-28	1-Dec-28	$ 1,000,000	Donation
	Taylorsville Redwood Communtiy Center/Alumni House		1-Jan-29	1-Dec-30	$ 15,000,000	Donation

FY 2024 Capital Facilities Plan

The Utah Board of Higher Education Policy R706, requires the USHE institutions to develop a 5-year capital facilities plan. This plan shall be reviewed and updated annually by the institutions and then submitted to the Office of the Commissioner of Higher Education. The plans shall consider institutional master plans. The goal of the 5-year capital facilities plan is to collect, coordinate, analyze, and prioritize facility infrastructure and building program needs on an institutional basis. The plan must organize and prioritize the existing building needs and new facility needs on an institutional basis. As work is completed each year or new situations emerge, the remaining tasks are to be re-prioritized as necessary to concentrate on the critical needs.

Executive Summary

5.1. A narrative and discussion of current and future institutional capital needs, including projected needs over a 5-year future period based on enrollment projections, program growth, functional obsolescence, and facility condition.

I. Project Name
- **a. Scope:**
- **b. Time Frame:**
- **c. Funding:**

II. Project Name
- **a. Scope:**
- **b. Time Frame:**
- **c. Funding:**

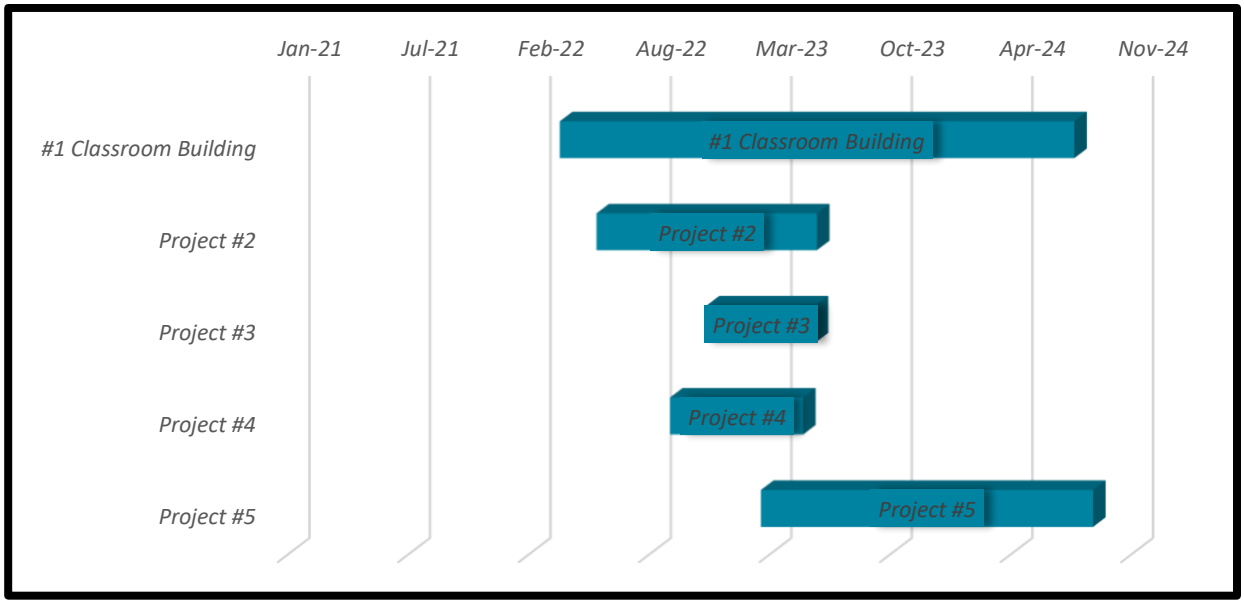
. . . . . .

(example)

I. General Classroom Building
- ***a. Scope:*** *New 40,000 sq. ft. general classroom building with 35,000 sq. ft. of renovated existing classroom building.*
- ***b. Time Frame:*** *Construction to begin in spring of 2022 and will complete in late summer 2024.*

c. ***Funding:*** *Total project cost $32 million: $15 million from dedicated funds, $12 million from donor, $7 million from State Capital Improvement.* **5.2.** Space utilization information for all state-owned and leased facilities and a discussion of how the 5-year capital plan will improve institutional space utilization.

5.3. A discussion of how the 5-year capital plan will affect institutional attainment goals.
5.4. A calculation of deferred facility maintenance needs by campus and a strategic plan for how the institution will use capital improvements and other capital projects to eliminate those needs.
5.5 Gant/Graphic project representation.
i.e. – institutional choice of graphic



FY 2024 Capital Facilities Plan

UNIVERSITY OF UTAH

The Utah Board of Higher Education policy R706, require the Institutions of Higher Education to develop a 5 Year Capital Facilities Plan. This Plan shall be reviewed and updated annually by the institutions and then submitted to the Office of the Commission of Higher Education. The plans shall consider institutional Master Plans. The goal of the 5yr capital facilities plan is to collect, coordinate, analyze, and prioritize facility infrastructure and building program needs on an institutional basis. The plan must organize and prioritize the existing building needs and new facility needs on an institutional basis. As work is completed each year or new situations emerge, the remaining tasks are to be re-prioritized as necessary to concentrate on the critical needs.

5.1. A narrative and discussion of current and future institutional capital needs including projected needs over a 5-year future period based on enrollment projections, program growth, functional obsolescence, and facility condition.

EXECUTIVE SUMMARY:

Under the leadership of President Randall, the University of Utah is on a pathway to a student body of 40,000 students (34,000 today) and is ambitiously striving to be a top 10 public university with unsurpassed societal impact. With these ambitious plans the university will grow in enrollment, in funded research, and in the number of patients we serve in our hospitals and clinics.

The U continues to rise in national rankings for our colleges, programs and healthcare system. As is represented by our recent admission to the prestigious Association of American Universities (AAU), we are also being recognized for the breadth and depth of our growing Research program. We rank in the top 10 American Universities for our efforts to lessen our impact on the environment and have recently restructured our initiative to reach carbon neutrality by 2040.

To continue our growth trajectory, the university is putting a renewed emphasis on student life and the student experience. This emphasis is transforming the University of Utah campus from a commuter campus to a community campus. Our physical facilities continue to grow across each university emphasis – academics, research, healthcare and student life. In addition to new facilities, the university is renewing existing buildings and become more efficient with existing spaces. These facility additions

and improvements will assure we have the appropriate space and competitive technologies to continue to be a premier teaching and research institution in Utah and the nation.

We do have the need for growth in some areas where capacity does not currently exist. As research funding increases, we need more lab space. As we begin to educate and train the Utah workforce of the 21st century, we see significant growth in engineering, computing and informatics, applied sciences, and healthcare – all which necessitate expansion of our current facilities. We are also seeing more students interested in living on campus, driving a need for more beds. We are exploring P3 opportunities as an avenue to help address this.

As enrollment grows, we are also looking for ways to manage the number of cars on our campus. A system of Mobility Hubs, developed in cooperation with UTA and Salt Lake City, will enhance our public transit system and provide convenient campus access without the need to drive.

Below is a list of projects the University anticipates to begin construction within the next 5-years. Project are organized chronologically based on anticipated start of construction.

I. Baseball Stadium

a. Scope: New 1,500+ seat baseball stadium to house the baseball program at the University. Lost access to Smiths Ballpark has necessitated the need for a new on-campus home for the baseball program. The stadium will include new training, coaching and practice facilities for the program.
b. Time Frame: Construction is anticipated to begin in Q1 2024.
c. Funding: $35 million project budget. Funded by donor contributions.

II. New Student Housing, Dining and Recreation

a. Scope: New student housing, dining and recreation services for approximately 5,000 new undergraduate beds. Housing will include new Living Learning Centers (LLC) and specialized programming focused on campus centers. Housing will be located along South Campus Dr.
b. Time Frame: new housing will be built in several phases over 5-7 years. Phase 1 is anticipated to begin construction in Q3 2024.
c. Funding: unknown project budget. Funded through a public private partnership and donor contributions.

III. Football Indoor Practice Facility

a. Scope: New 101,000 SF Indoor Football Practice facility and updated outdoor practice areas at the Guardsman Way athletics complex. Requires demolition of several existing buildings and site drainage upgrades
b. Time Frame: Construction is anticipated to begin Q1 2025.
c. Funding: $61.8 million project budged. Funded by donor contributions and other University funds.

IV. New Academic/Research Bldg:

a. Scope: New 148,000 s/f academic and research building that will allow health professions and behavioral science programs to grow and potentially replace aging facilities.
b. Time Frame: Construction is anticipated to begin in Q2 2025.
c. Funding: $120 million project budget, funded by a combination of State Capital Development funds, donor contributions and other University funds.

V. Huntsman Cancer Hospital – Utah County

a. Scope: A new cancer treatment hospital in Utah County.
b. Time Frame: construction is anticipated to begin in Q2 2025.
c. Funding: Unknown project budget. Funded from revenue bonds and donor contributions.

VI. Soccer/Lacrosse Team Facility

a. Scope: A new soccer and lacrosse team facility to house equipment, training space, team and visiting team locker rooms, and coach offices.
b. Time Frame: Construction is anticipated to begin Q2 2025.
c. Funding: $10.5 million project budget. Funded by donor contributions.

VII. Hospital Inpatient Expansion

a. Scope: 200 new inpatient hospital beds at the main campus hospital. Growing demand for inpatient care has necessitated the need to construct new beds.
b. Time Frame: construction is anticipated to begin in Q1 2026.
c. Funding: $570 million project budget. Funded through revenue bonds (to be repaid through clinical revenues) and donor contributions.

VIII. OneU Rehabilitation Housing

a. Scope: A pioneering new rehabilitation housing project for patients transitioning out of the rehabilitation hospital. 36 units for rehabilitation patients and another 200 market rate units. Rehabilitation units will use modern technologies that allow those with spinal injuries to transition to living with their disabilities.
b. Time Frame: construction is anticipated to begin Q1 2026.
c. Funding: $175 million project budget. Funded through revenue bonds and donor contributions

IX. Student Union Expansion and Renovation

a. Scope: Seismic and MEP systems upgrade, and renovation of the existing 185,000 sq. ft. Union Building. The building will also be expanded as needed to meet student needs.
b. Time Frame: construction is anticipated to begin Q2 2026. The new addition will be completed first, and the upgrade and renovation of the existing building will be phased after move-in to the new addition
c. Funding: $120 million project budget. Funded by donor contributions and student fees.

X. Campus Mobility Hub

a. Scope: The first of a series of new mobility hub stations that will provide needed layover space for UTA buses, provide new stops for campus shuttles and add convenience services like live service tracking, bike lockers and shelters for transit users.
b. Time Frame: construction is anticipated to begin in Q3 2026
c. Funding: $10 million project budget. Funded from a combination of UTA, Salt Lake City and University funds.

XI. Browning Building Renovation/Replacement:

a. Scope: Analyze the renovation or replacement of the Browning Building to understand costs and added value of both scenarios. This is a 96,000 s/f building that houses multiple programs and teaching spaces for the College of Mines and Earth Sciences.
b. Time Frame: Construction is anticipated to begin Q2 2027.
c. Funding: $90 million project budget, funded by a combination of State Capital Development funds, donor contributions and other University funds.

XII. Wet Bench Research:

a. Scope: 365,000 s/f of new research space to house Cores, Wet Labs, Vivarium and Office/Collaboration space. The University is analyzing how much of this space will come from a new building and/or leased space in existing buildings. This space will replace the current Vivarium building and allow for research growth.
b. Time Frame: Construction for any new space is anticipated to begin in Q2 2028.
c. Funding: $302 million project budget. Funded from a combination of State Capital Development, donor contributions, research funding, and other University funds.

5.2. Space utilization information for all state-owned and leased facilities and a discussion of how the 5-year capital plan will improve institutional space utilization.

Space utilization data is submitted separately and assembled in the annual Space Utilization Report issued by the Commissioner's Office. The most recent annual report is dated March 2023.

The primary objective of capital projects is to enhance the physical space in which academic, research, clinical and public service programs are housed to improve the effectiveness and capacity for these primary missions. This is often achieved by renovating or replacing facilities that have aged and are functionally obsolete. Improving the utilization of space is a key component and outcome of these efforts. While some spaces must be designed to a specific discipline for classroom and lab use, we strive to maintain maximum flexibility to allow multiple programs to share spaces whenever possible.

An example of this is the Applied Sciences project, approved in 2021, to renovate and construct an addition to the William Stewart Building. The effectiveness, space efficiency and usability of the 102-year-old Stewart Building will be improved through the renovation. The addition will replace space in the 56-year-old Fletcher Physics Building with new modern teaching classrooms and labs that replace functionally obsolete space that was not cost effective to renovate due to severe seismic deficiencies. Regents Policy R741 is followed to address utilization expectations. Both the Stewart and the Fletcher

buildings were poorly utilized due to poor condition and functional obsolescence while the space constructed through this project will be highly utilized.

5.3. A discussion of how the 5-year capital plan will affect institutional attainment goals.

Capital facilities planning at the University of Utah strives to meet the vision and goals for campus growth while maintaining the best experience for our students, faculty, patients, staff and the community. Our capital planning is guided by the following:

- Enhance our academic mission
- Enhance our research mission
- Enhance our health care mission
- Ensure the long-term viability of the university and its facilities
- Promote the success of our colleges and departments through the built environment
- Improve the student experience while increasing enrollment, retention and graduation rates
- Improve access to higher education, especially for underprivileged and underrepresented groups
- Achieve sustainability and carbon neutrality initiatives
- Promote practices that improve and pioneer development services

In the last 5 years the university has promoted our academic, research, health care and overall campus missions with the construction of 19 new facilities, many of which are currently under construction. These facilities represent over 3 million s/f of new spaces, much of which replaces aging facilities. These spaces help provide greater learning opportunities for students, enhanced and expanded space to care for patients, improved campus safety, and more rooms to house students.

Student housing has been and will continue to be an emphasis of our growing campus facilities. Data collected by our Office of Budget and Institutional Analysis regarding student graduation rates indicates that in relation to non-campus housed students, freshmen living on campus graduate within 4 years at rates 13% higher than those not living on campus and within 6 years at rates 15% higher. They also are retained to their 2nd year at a 9.7% higher rate and their GPA's are 6.5% higher.

The construction of new student housing, and its associated uses, has been a primary focus in recent years. In the next 5-7 years the university anticipates adding another 5,000 student beds, which will then allow all incoming freshman who desire to live on a campus an option to do so. Simultaneously, it will provide new opportunities for upperclassman, graduates and families to have better access to housing on campus. Constructing additional on-campus housing also addresses concerns that insufficient housing is a deterrent for students choosing to come to the U.

Requests for academic facilities are targeted towards areas where there is a high demand from Utah industry for graduates. Currently in design is the Price Computing and Engineering building which will add 252,000 s/f of new academic space for the College of Engineering, allowing this program to

continue to grow enrollment. It will also help prepare more students for high demand Utah industry jobs.

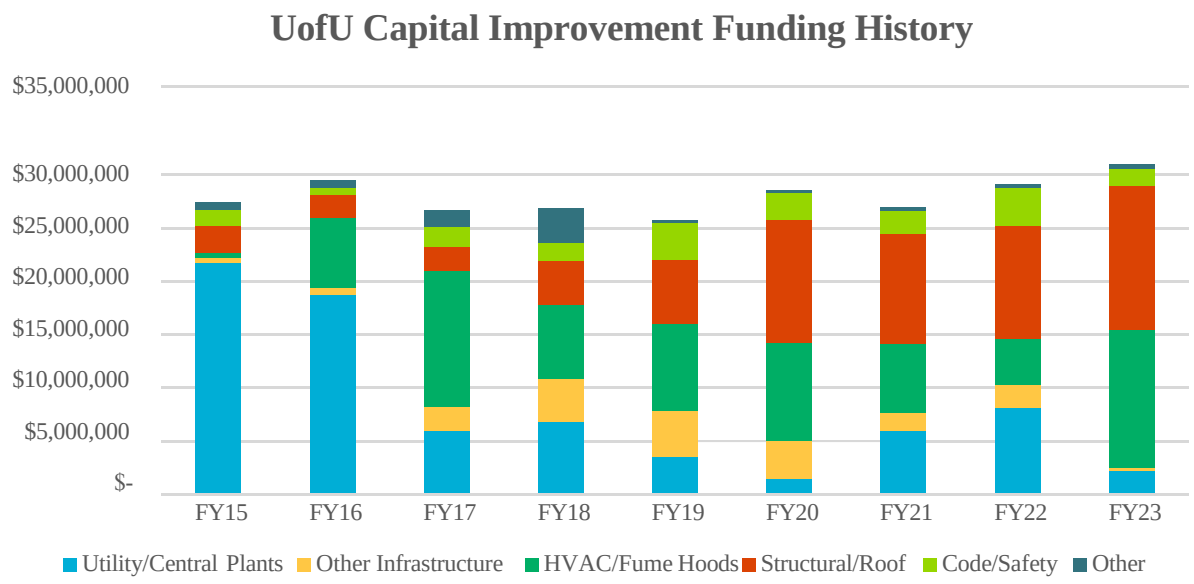
The Hospital Inpatient Expansion project will address a critical need for 200 new patient beds. This will allow the university hospital system to accommodate a growing number of patients. It will also provide new opportunities for training and educating students.

The University recently awarded a consultant team our University Master Plan project, which will help align the U's strategic growth vision with our physical facility needs. This document will help guide growth for the next 10 years. Aligning our strategic vision with our physical plan will ensure the University has the space needed to accommodate growth for the next 10 years while preserving our ability to grow well beyond that time.

5.4. A calculation of deferred facility maintenance needs by campus and a strategic plan for how the institution will use capital improvements and other capital projects to eliminate those needs.

The primary tool for identifying deferred maintenance needs continues to be the Facility Condition Assessment (FCA) program. In 2022, the Bureau Veritas, under contract with the University, performed FCAs for 27 buildings and 1,886,611 square footage. In 2023, the University expects to complete another 20 buildings and 1,655,695 square footage. The University is continuing with assessments, year over year, to accurately estimate the deferred maintenance needs across facilities to establish what is eligible for state funding. The University is addressing deferred maintenance through the following avenues:

Capital Improvement Funds – Addressing deferred maintenance is a primary driver considered by the University in allocating its share of capital improvement funds to projects. All capital improvement funds received by the University are dedicated to addressing deferred maintenance, code and safety deficiencies, along with sustainability issues such as improving energy and water conservation and reducing emissions. The University maintains a five-year plan for capital improvement funds with a strategic approach for addressing these needs within the overall strategies and operations of the University. This plan is updated and submitted to DFCM annually. Below is a chart which demonstrates our use of capital improvement funding.

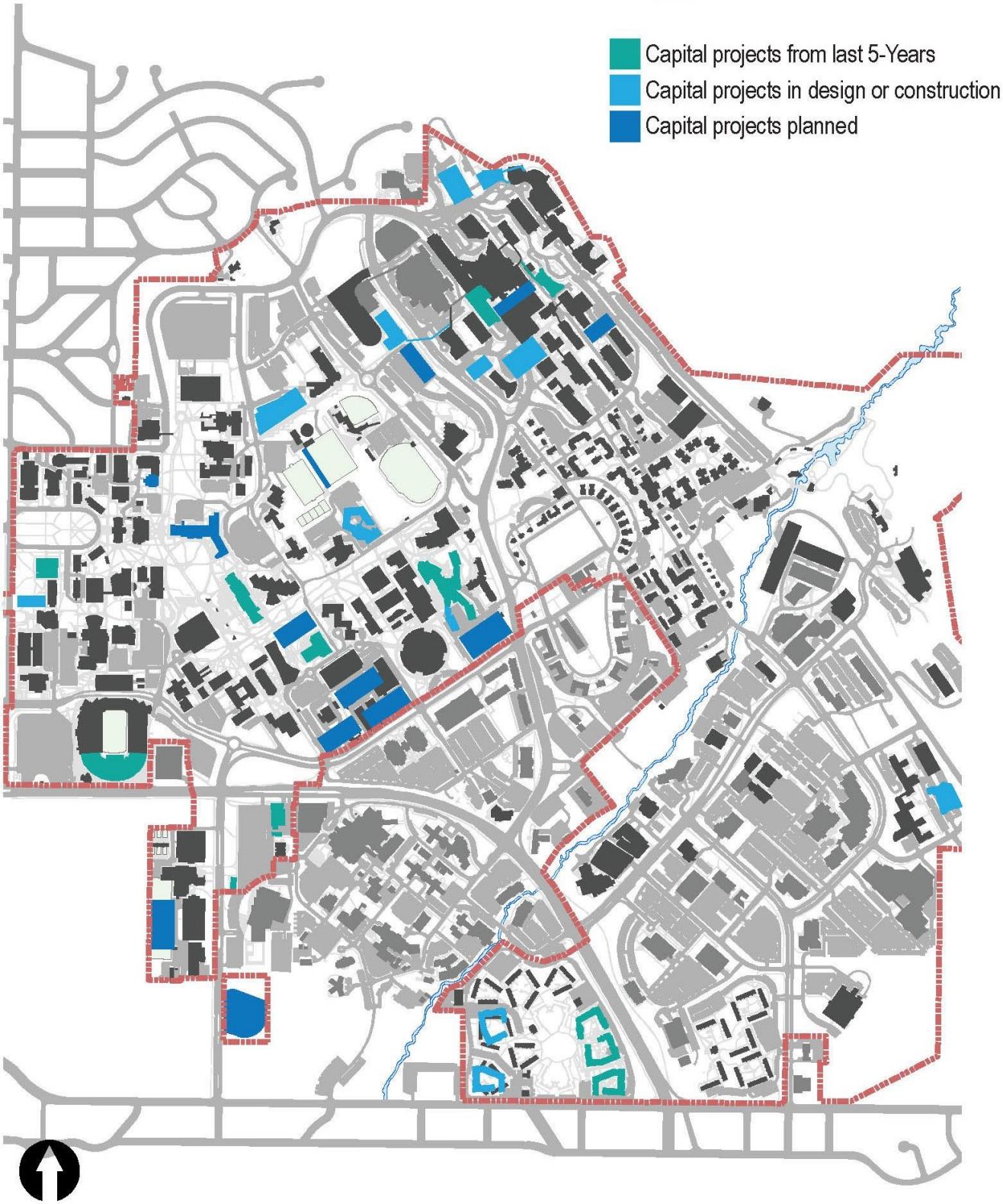


Capital Development – A substantial portion of the University's capital development projects address deferred maintenance needs by either renovating or replacing an aging facility.

University Funded Projects – Auxiliary facilities (which comprise about half of the University's square footage) are addressed through University-funded programs such as annual capital budgets and Renewal & Replacement Funds. The University also funds a number of remodeling projects using donations, federal funds, etc. which address deferred maintenance needs in the remodeled spaces.

5.5. Gant/Graphic project representation.

Capital Projects Master Plan



FY 2024 Capital Facilities Plan

UTAH STATE UNIVERSITY

5.1 A narrative and discussion of current and future institutional capital needs including projected needs over a 5-year future period based on enrollment projections, program growth, functional obsolescence, and facility condition.

I. Human Resources Building

a. Scope: The Human Resources Building will be a new 12,689 GSF building addition or standalone structure adjacent to the existing IT Building on the east side of campus. The HR Department is growing and expanding services for employees, which has created the demand for additional space. The project will be placed in an area of campus which is master planned for convenient access and grouped with other services. This project enables USU to demolish the ECOB building.
b. Time Frame: Programming: April 2023 – June 2023
Design: April 2024 – December 2024
Construction: April 2025 – August 2026
c. Funding: $9,987,681, seeking partial Dedicated Capital Development Funding in FY25

II. Math and Statistics Building Renovation (Historical Animal Science Building)

a. Scope**:** The existing 28,500 GSF Animal Science building was built in 1918, and is a historically significant building located on a prominent site along the north side of the Quad. The primary purpose for the renovation is to improve, protect, and preserve the existing building. Building systems need to be modernized to improve safety, functionality, and comfort to fully support the academic function of the building.
b. Time Frame: Feasibility study completed July 2021 Programming: April 2024 – June 2024
Design: April 2025 – December 2025
Construction: May 2026 – October 2027
c. Funding: $25,456,000, seeking future dedicated or non-dedicated capital development funding

III. Family Life Building Renovation

a. Scope: The project will be a full historic renovation of the Family Life building, one of 5 historic buildings in the Quad District of the University. The building was built in 1935, consists of 46,745 GSF, and houses academic space for several programs. It is a classic example of the art deco style of architecture and is on the National Historic Register. The renovation will update and modernize building systems.
b. Time Frame: Feasibility Study: June 2023 – October 2023
Programming: April 2025 – June 2025
Design: April 2026 – December 2026
Construction: May 2027 – October 2028
c. Funding: $35,000,000 Dedicated or Non-dedicated Capital Development Funds

IV. Junction Renovation / Addition

a. Scope: Renovation and addition to the Junction dining facility.
b. Time Frame: Feasibility study completed 2020
   Programming: April 2024 – June 2024
   Design: April 2025 – December 2025
   Construction: May 2026 – October 2027
c. Funding: $25,000,000, Revenue bonds to be re-paid with dining revenues

V. Price Campus Housing Replacement

a. Scope: Replacement of Sessions and Aaron Jones Halls.
b. Time Frame: Feasibility study: March 2023-July 2023 Programming: April 2024 – June 2024
   Design: April 2025 – December 2025
   Construction: May 2026 - October 2027
c. Funding: $45,000,000, Revenue bonds to be re-paid with housing lease revenues

5.2 Space utilization information for all state-owned and leased facilities and a discussion of how the 5-year capital plan will improve institutional space utilization.

Space utilization information is submitted separately from the Five-Year Capital Plan, and outlines the strategies for improving space utilization on the USU campus. Many of the projects within the Five-Year Capital Plan seek to improve existing space or replace aging and sub- standard space to address major mechanical, structural, fire and life safety, and ADA deficiencies, and will not net a significant amount of new space. The renovation projects will also modernize and improve buildings for increased efficiency, functionality, and comfort. Several projects seek to preserve historical buildings as cultural resources important to USU and the State of Utah. The other projects within the Plan are needed to address the growth needs for the university, driven by new programs and enrollments.

5.3. A discussion of how the 5-year capital plan will affect institutional attainment goals.

The Human Resources Building does not directly affect institutional attainment goals, but rather, provides the opportunity for USU to demolish the ECOB building (an old motel) which is unfit for occupancy, due to the deterioration of the building, code deficiencies, and compounding maintenance issues. While at the same time, providing the necessary and functional space for two important administrative units that serve the mission of the university.

The Math and Stats Building and Family Life Building are two buildings on the historic USU Quad that directly serve the academic programs provided to students across multiple disciplines and colleges. These buildings are heavily used but the age and condition of the buildings necessitates renovation to maximize the efficiency of student academic attainment.

The Junction renovation and Price Campus housing project support institutional attainment goals by providing students with the exceptional learning environment of living in on-campus housing with related dining facilities.

5.4. A calculation of deferred facility maintenance needs by campus and a strategic plan for how the institution will use capital improvements and other capital projects to eliminate those needs.

USU continually evaluates deferred maintenance needs through facility condition assessments, facility plans, monitoring, and infrastructure planning. These needs are prioritized and submitted annually for state Capital Improvement funding. In general, USU has stayed current with the most critical needs of the university through funding provided by the state for O&M or Capital Improvements. USU has occasionally addressed these needs with Capital Development funding, such as when the new energy plant and tunnel system was built about 20 years ago. Several of the projects in the Five-Year Capital Plan will address significant deferred maintenance needs, through full renovation or replacement of aging buildings.

These projects are as follows:

1. Human Resources Building
2. Math and Statistics Building Renovation
3. Family Life Building Renovation
4. Junction Renovation / Addition
5. Price Campus Housing Replacement

WEBER STATE UNIVERSITY

FY 2024 Capital Facilities Plan

WEBER STATE UNIVERSITY

I. Stadium Offices & Skybox MEP Renovation

a. Scope: Replace the mechanical, electrical, and plumbing systems in the stadium offices and the Skybox. Renovation to the old locker room into a new training center.
b. Time Frame: Begin construction January of 2024 and complete the work by July of 2024
c. Funding: Total project cost $5.18 million. $2.6 FY 25 State capital improvement, $2.58 million form internal sources.

II. Engineering Tech Renovation – Phase II

a. Scope: North half of ET Building Renovation. Approx. 34,000 sq. Ft.
b. Time Frame: Begin Construction in Jan of 2024 and complete by January of 2025
c. Funding: Total cost $8.8 million. $8.8 Funded from state formula funding.

III. Marriott Allied Health South MEP Renovation

a. Scope: Replace the mechanical system in the south 30,000 sq.ft. with the new VRF system. Lighting, ceilings and minor electrical work will also be included in the renovation.
b. Time Frame: Construction will begin May of 2024 and be complete by August of 2024 (Summer Window)
c. Funding: Total project cost $2 million. State CI

IV. Dee Event Center MEP Renovation

a. Scope: 159,000 sq. Ft. Replace the entire mechanical system with a new energy efficient system. Free up space in two mechanical room to create more space for future team rooms. Replace galvanized water piping. Replace electrical main distribution.
b. Time Frame: Jan 2025 to October 2025
c. Funding: Total project cost $20 million, $6.9 million in State CI, $4.75 million energy savings, $8.35 Internal funding.

V. Student Services MEP Renovation

a. Scope: 84,346 sq.ft. Replace the entire mechanical system with a new VRF system. Replace ceilings and lighting as needed.
b. Time Frame: May 2026 to August of 2026 (Phase I) and May 2027 to August 2027 (Phase II)
c. Funding: Total project cost $7 million funded from state capital improvements

VI. Wildcat Center Partial MEP Renovation

a. Scope: Replace existing mechanical system in the first floor of the Swenson Gym Building (Racquetball Court Area) and associated ceilings and lighting. 30,800 sq.ft.
b. Time Frame: May 2025 to August 2025
c. Funding: Total project cost $2.4 million dollars funded from state capital improvement

VII. Health Sciences New building or Renovation

a. Scope: New 200,000sf Health sciences building.
b. Time Frame: Program & study May 2026 design Feb 2027 Construction May 2028
c. Funding: State Development $60 million, Donor $20mil

VIII. Kimball Visual Arts MEP Renovation

a. Scope: 74,420 sq.ft. Replace existing mechanical systems with new VRF systems. Replace ceilings, lighting, and minor electrical as well.
b. Time Frame: May 2028 to August of 2028 (Phase I) and May 2029 to August 2029 (Phase II)
c. Funding: Total project cost of $5.0 million. $200k funded from energy savings and $4.8 million for State Capital Improvement

IX. Browning Center MEP Renovation

a. Scope: 177,429 sq.ft. Replace the existing MEP systems.
b. Time Frame: May 2028 to August of 2028 (Phase I), May 2029 to August 2029 (Phase II) and May 2030 to August 2030 (Phase III)
c. Funding: Total project cost $30 million. Dedicated development funding & institutional funds

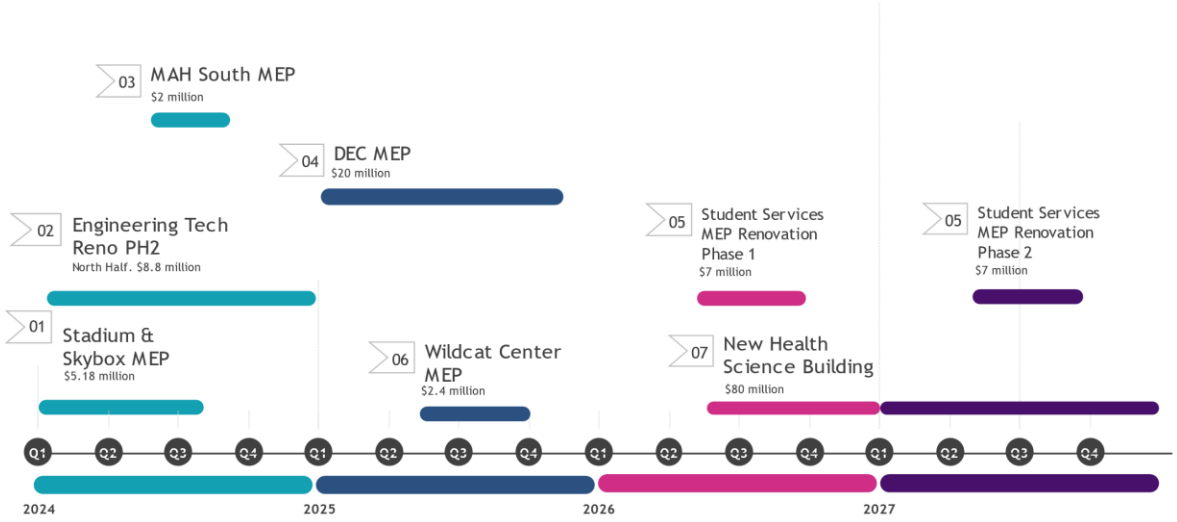
X. Shepherd Union MEP Renovation

a. Scope: Replace the existing MEP systems, 186,840 sq.ft
b. Time Frame: May 2030 to August of 2030 (Phase I), May 2031 to August 2031 (Phase II) and May 2032 to August 2032 (Phase III)
c. Funding: Total project cost $25 million. Student revenue, Bonds

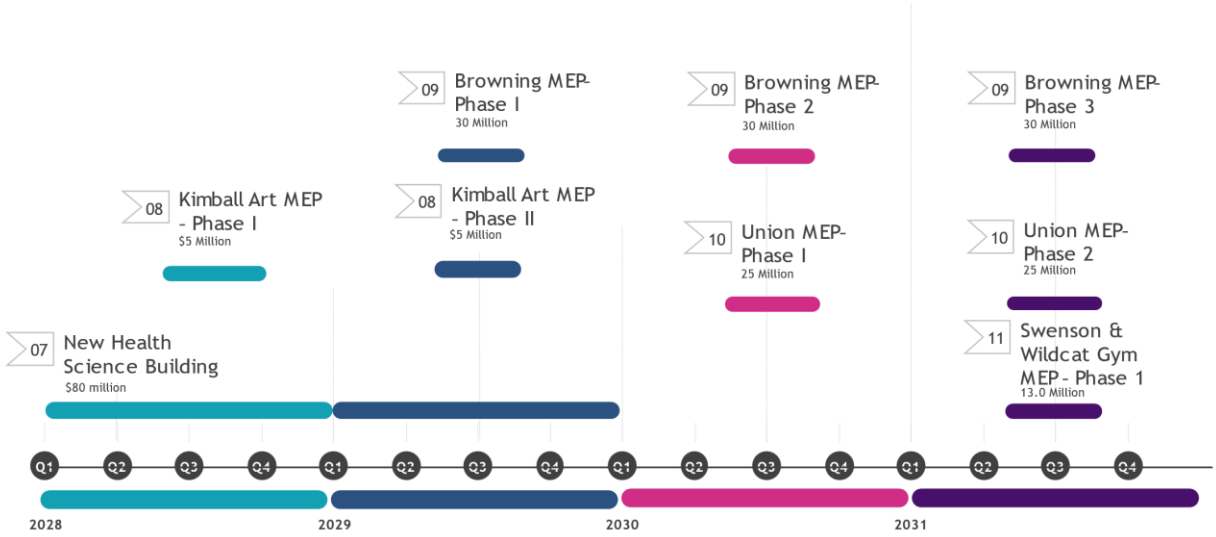
XI. Swenson & Wildcat Gym

a. Scope: Replace the existing MEP systems, 185,000 sq.ft.
b. Time Frame: May 2031 to August of 2031 (Phase I), May 2032 to August 32 (Phase II) and May 2033 to August 2033 (Phase III)
c. Funding: $13 million total project cost. 3 years state CI requests

5 to 10 Year Development Plan



5 to 10 Year Development Plan



SUU SOUTHERN UTAH UNIVERSITY

FY 2024 Capital Facilities Plan

SOUTHERN UTAH UNIVERSITY

Executive Summary:

Southern Utah University (SUU) currently meets many USHE standards for growth, retention, graduation, and building occupancy and utilization. As a component of meeting these goals, institutional leadership continues with forward-thinking strategic capital development initiatives that provide data-informed solutions to meeting space needs on campus. Recognizing the importance of delivering campus facilities in response to the growth of academic programs and campus support, SUU is working with consultants to redevelop the Campus Master Plan. Phase I of a two-phase approach is complete; the second phase of the planning document is expected to be finalized in the fall of 2023. Once complete, this redesigned planning tool will be used for ongoing evaluations of campus facilities and the need to add new or reconfigured square footage to SUU.

In addition to the Campus Master Plan, SUU has been operating under several other planning documents and makes decisions for critical capital growth. The data referenced includes classroom utilization rates, seating density statistics, current enrollment, enrollment growth projections, delivery modalities, and laboratory requirements. In addition to buildings, the information also helps to inform the need for campus infrastructure systems, such as utilities, parking, data networks.

SUU has established itself as a leader of innovative ideas that promote the reuse of existing space by resetting the life of aging buildings and expanding functional but outgrown space. Before requesting new square footage, SUU has been diligent in extending the life of existing buildings using State operations and maintenance funding, including capital improvement funds. Multi-use has become an operative in designing space on campus, thus generating some of the highest utilization rates in USHE. The ability to reconfigure many areas of campus buildings to serve multiple functions, pedagogy styles, and subject matter is key to boosting utilization rates. By reducing barriers between departments, efficiencies are gained in scheduling classrooms, study space, event venues, and other academic support areas for use by multiple departments – adding to the improved utilization of any given building.

State-funded capital projects for the next five years, both underway and in the planning phases, will address academic growth trajectories in their respective disciplines and provide multi-use space for the most pressing needs on campus. These projects include a new Music building, Business building addition, Engineering building, and Athletic Operations facility. Each of these projects is described below.

5.1. A narrative and discussion of current and future institutional capital needs, including projected needs over a 5-year future period based on enrollment projections, program growth, functional obsolescence, and facility condition.

I. Music Building – College of Performing and Visual Arts

a. **Scope:** 46,333gross square feet of new building space designed to enhance the delivery of music education and serve as a high-caliber music performance venue for academic programs. The two-story building will allow for faculty offices, student practice rooms, classrooms, and support space to be integrated around the higher volume space of recital and performance halls. This project does not include the removal or renovation of any existing square footage.
b. **Time Frame:** Currently in the Action Phase of the Campus Master Plan. Schematic Design is in process. Construction is slated for Spring ’24 thru Spring ‘26.
c. **Funding:** Funded by the Utah State Legislature 2022 dedicated funds, one-time funds, and 2023 one-time funds: $38M

II. Business Building West (working title) – Dixie L. Leavitt School of Business

a. **Scope:** 22,000 new gross square feet will serve the growing demand for business programs within the Dixie L. Leavitt School of Business. The expanded space will help meet performance goals by providing teaching space for data analytics, a career and internship professional development center, unique classrooms dedicated to delivering online content, graduate student-oriented collaboration space, faculty offices, and academic support space. This building will be constructed to replace the functionally obsolete Leadership Engagement Center (const. 1968; 10,169 GSF) and will provide programming expansion to the Dixie L. Leavitt School of Business.
b. **Time Frame:** Currently in the Planning Phase of the Campus Master Plan. Program and Design: late 2023-2024, Construction 2025-2026
c. **Funding:** Funded by the Utah State Legislature 2023 dedicated funds $11.5M, donor funds $TBD, Institutional funds $2M: $17.4M total.

III. Engineering Building – College of Engineering and Computational Sciences

a. **Scope:** 90,000 -100,000 new gross square feet of building spaced dedicated primarily to fields of study related to all disciplines of engineering. This will also include a close connection to the teaching of mathematics, physics, geology, computer science, and business. The new building will serve to further the advancement of new degree programs and the expansion of existing programs. Classes and labs within this proposed building will serve to perpetuate awarding high-impact degrees in five-star fields. The new building will be located on the site of the existing Engineering and Technology building, constructed in 1975. While the structure and systems in the existing building have been well maintained and continue to present well, it is the opinion of professional consultants that razing and rebuilding will bring the most value and efficiency to SUU, DFCM, and USHE. Exact project strategies are yet to be developed.
b. **Time Frame:** Currently in the early Planning Phase of the campus master plan. Anticipation is 3-5 years before a Capital Facilities Request will be made.
c. **Funding:** The expectation is that this facility will be funded with a

combination of Legislative multi-year dedicated funding and donations. Goal: ~$70M

IV. Athletic Operations Facility – Department of Athletics

a. **Scope:** 40,000 new gross square feet of building space intended to primarily serve the needs of women's softball, women's soccer, and football. The building will house athlete meeting rooms, coaching and support staff offices, student athlete resources, and equipment storage.
b. **Time Frame:** Currently in the Planning Phase of the Campus Master Plan. The building location has been identified and funding is being sought to begin programming and feasibility studies. Design will progress as funds permit.
c. **Funding:** Non-state funded project. Fundraising goal is $20M.

5.2. Space utilization information for all state-owned and leased facilities and a discussion of how the 5-year capital plan will improve institutional space utilization.

The projects mentioned above affect state-owned facilities. While forecasted calculations of the impact on overall campus building utilization have not been completed, the informed expectation is that each of the projects listed will provide opportunities for better building utilization and seat occupancy rates. University growth over the past decade has proven that demand for classrooms, student study and practice space, faculty offices, event venues, and other academic support functions will continue to be in high demand. The growth of SUU requires ongoing and critical expansion of facilities to keep pace with the demand.

Under the leadership of President Mindy Benson, SUU's enrollment growth is expected to continue at 4-7% per year. In addition to an increasing number of students, the institution expects to onboard an appropriate number of faculty to support effective faculty-to-student ratios. The increase from 8,200 students in 2014 to nearly 15,000 by Fall semester 2023 has proven the growth potential and demand for higher education in southern Utah. To accommodate this growth, SUU has added nearly 100 new full-time faculty lines since FY2016, while also increasing its adjunct/overload budget to maximize the number of course sections necessary to meet student needs. Additional faculty lines were included for the FY 2023 budget, again to meet the growing need for more course sections. The sheer growth in students and faculty continues to drive a need for additional classrooms and offices on campus.

The addition of 14 new classrooms (ranging in size from 12 to 100 seats) and 31additional faculty offices with the opening of the Dixie L. Leavitt Business building aided in relieving space challenges but only dropped our classroom utilization a few points below the 33.75 hour threshold. Utilization of academic space across the spectrum at SUU continues to be strong, as reported by USHE in the 2021-22 Utilization Report published in March 2023.

Classroom Room Utilization Rate USHE Standard: *75% scheduling of all classrooms during a 45-hour week—33.75 hours per week.*

- Spring 2022: 27.5 hours,
- Fall 2021: 28.7 hours,
- Summer 2021: 18.1

SUU continues to look for efficient methods of providing classroom delivery. Most of the classrooms on campus have traditionally been comprised of smaller sized rooms – roughly 30-40 students. While these smaller classrooms continue to play an important role in our scheduling strategies, the design of newer teaching space has sought to increase the size of some classrooms. These will help with meeting the needs of large general-education courses where larger cohorts of students can be taught more efficiently.

The University expects continued growth in enrollment numbers, in both face-to-face and online classes. As the university navigates each coming academic year, room utilization will be guided by SUU policy 6.46 (Academic Scheduling and Calendar) and USHE R751 (Institutional Facilities Space Utilization) to achieve classroom utilization rates set by USHE. The number of 'in-person' classes (as defined in the SB 107 requirements) remains strong and illustrates a continuous commitment to efficient classroom utilization.

In addition to growth in the traditional academic year, SUU continues to promote summer utilization of classroom space by adding academic opportunities for students. The three-year degree program increased summer utilization rates by almost 50% following its launch. As this degree program matures, increases in summer utilization will continue. End-of-term data shows that headcount enrollment for summer has grown from 4,178 in 2019 to 7,075 in 2022. At the same time, the number of students who took at least one face-to-face class during the summer term has grown from 1,576 in 2019 to 1,959 in 2022.

Classroom Seat Occupancy Rate USHE Standard: *66.7% seat occupancy.*

- Spring 2022: 77.0%,
- Fall 2021:78.9%,
- Summer 2021:41.1%

SUU currently exceeds this standard. The academic scheduling and prioritization strategies are effective in this area. The data for seat occupancy rates indicates that when classrooms are being used, they are being filled. As the three-year degree program matures, substantial increases in seat occupancy rates for summer term are expected.

These seat occupancy rates reflect SUU's commitment to using state resources efficiently - with more students in each classroom even while adding classrooms. Course section

sizes have risen steadily over the past seven years. Continued improvement in occupancy rates will be aided by utilizing optimization software and carefully aligning course offerings with appropriate classrooms. Like utilization, scheduling to optimize seat occupancy rates is guided by both SUU policy 6.46 and USHE R751.

Laboratory Room Utilization Rate USHE standard: *55% scheduling of all laboratories during a 45-hour week—24.75 hours per week.*

- Spring 2022: 23.2 hours,
- Fall 2022: 22.1 hours,
- Summer 2021:8.7 hours

SUU was slightly below the requirement for spring 2022 (23.2 hours). Other reported semesters have fallen off. This will be a focus point in the coming academic year to study what can be changed to allow these numbers to trend in the right direction. SUU's commitment to enrollment growth and in-person classes reflects the institution's continuous commitment to efficient utilization of laboratory space.

With the addition of SUU's three-year degree program, summer utilization of labs has increased dramatically (114%). As this program matures, continued increases in summer utilization are anticipated.

Laboratory Seat Occupancy Rate USHE standard: *80% station occupancy.*

- Spring 2022: 74.8%,
- Fall 2021: 77.4%,
- Summer 2021:45.4%

SUU remains committed to using state resources efficiently and plans to continue improving occupancy rates by utilizing optimization software and carefully aligning course offerings with appropriate laboratories. Like laboratory utilization, SUU will use the applicable policies and guidelines to shape improved data in the future, including an assessment of lab sections being offered.

Updated Data: The following charts outline SUU's utilization data through Spring of 2022 and is provided as an excerpt from the USHE 2021-22 Space Utilization Report published March 2023.

SUU Classroom (110) Utilization

	Classroom (110) Utilization											
	Spring 2022				Fall 2021				Summer 2021			
	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats
Southern Utah University Total	**27.5**	**82**	**77.0%**	**2,806**	**28.7**	**82**	**78.9%**	**2,865**	**18.1**	**42**	**41.1%**	**1,397**
America First Event Center	26.7	3	63.9%	150	27.7	3	73.0%	139	8.5	1	43.6%	37
Burch Mann Home	8.3	1	75.0%	13	8.5	1	75.6%	11	3.5	1	53.8%	13
Center For Music Technology (Bradsl	3.0	1	66.7%	9								
Dixie Leavitt Business Building	33.5	12	72.4%	438	34.1	12	74.0%	436	16.3	6	31.7%	180
Electronic Learning Center	35.7	1	69.5%	41	17.5	2	86.2%	72				
Emma Eccles Jones Education Build	25.9	10	76.9%	366	32.4	10	84.3%	414	14.8	7	42.4%	240
Engineering & Technology Building	24.1	5	71.4%	170	29.5	5	68.6%	172	6.4	3	26.6%	119
General Classroom Building	28.7	18	82.0%	540	28.7	18	81.2%	539	28.0	3	29.6%	90
Geoscience Building	32.4	2	87.1%	77	23.7	2	90.6%	85	10.0	1	60.6%	33
Gerald R. Sherratt Library	5.2	2	32.7%	50	6.8	2	58.6%	49				
J.L. Sorenson Physical Education Bui	30.0	5	74.0%	207	36.3	5	76.8%	213	13.6	2	37.3%	57
Ls & Aline Skaggs Center For Health	24.8	3	90.8%	76	20.3	3	89.2%	83	10.5	2	100.0%	25
Multipurpose Center	16.5	2	70.8%	54	27.2	2	83.0%	53	10.7	2	41.2%	68
Music Center	19.0	1	63.8%	24	19.0	1	78.0%	23	29.7	1	62.5%	20
Rc Braithewaite Liberal Arts Center (	35.8	2	98.8%	54	33.0	2	82.0%	47	21.8	1	43.9%	29
Science Center	29.5	13	76.9%	524	28.5	13	79.2%	517	25.9	12	42.9%	488
Valley Farm Agriculture Classroom	22.2	1	112.9%	13	14.7	1	92.0%	13				

SUU Teaching Lab (210) Utilization

	Teaching Labs (210) Utilization											
	Spring 2022				Fall 2021				Summer 2021			
	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats	Room Utilization	# Rooms	Station Occupancy Rate	# Seats
Southern Utah University Total	**23.2**	**44**	**74.8%**	**1,043**	**22.1**	**44**	**77.4%**	**1,038**	**8.7**	**19**	**45.4%**	**429**
America First Event Center	22.5	7	79.4%	149	21.9	7	80.5%	152	5.7	4	48.2%	83
Auditorium	48.2	1	58.6%	21	52.2	1	70.1%	20				
Dixie Leavitt Business Building	27.6	1	45.4%	34	22.7	1	54.0%	34	2.0	1	52.0%	25
Electronic Learning Center	23.8	5	81.7%	136	21.1	5	77.3%	137	5.8	1	10.0%	20
Emma Eccles Jones Education Build	20.7	2	80.4%	52	13.7	2	85.4%	48				
Engineering & Technology Building	21.1	3	51.8%	78	24.8	3	68.9%	77	3.3	1	24.0%	25
General Classroom Building	20.2	2	80.1%	39	21.7	2	78.2%	37				
Geoscience Building	12.0	4	64.5%	95	9.8	4	56.5%	101				
J.L. Sorenson Physical Education Bui	26.0	2	76.2%	46	22.7	2	69.9%	45	13.0	1	32.0%	17
Leadership Engagement Center	17.7	2	88.7%	38	14.7	2	79.0%	40				
Ls & Aline Skaggs Center For Health	29.0	2	102.2%	44	28.5	2	93.8%	44	3.0	2	66.0%	33
Music Center	25.8	2	71.6%	53	21.9	2	93.4%	46	32.7	1	24.7%	25
Science Center	25.3	11	75.6%	260	25.4	11	79.3%	257	9.9	8	53.0%	202

5.3. A discussion of how the 5-year capital plan will affect institutional attainment goals.

The Utah Board of Higher Education and Commissioner's Office engaged in a lengthy process to develop a system-wide Strategic Plan which encompasses six priorities including System Unification, Access, Affordability, Completion, Workforce Alignment, and Research. SUU's capital projects impact several of these priorities.

System Unification

The Unification priority challenges colleges and universities to develop, strengthen, and leverage a seamless and articulated system of higher education. Several years ago, under the direction of Presidents Scott Wyatt of SUU and Brennan Wood of Southwest Technical College (STech), a unique partnership between the two Cedar City schools was created. Students at both institutions are considered dual enrolled at both institutions. Each student pays the tuition and fees at their respective institution and has access to all the instructional programs on either campus. Since its inception, hundreds of students from both schools have opted to take classes at either institution. As the current president, Mindy Benson continues to work closely with STech to increase the offerings, collaboration, and efficiencies that can be gained by partnering programs.

This partnership allows each institution to provide quality educational programming in their areas of specialization using their respective classrooms and lab spaces. Several examples include:

- SUU Theater Arts students and Aviation Maintenance Technician students take welding classes at STech, alleviating SUU from having to create a welding program or build a separate lab with expensive equipment.
- SUU's Aviation Maintenance program shares lab space at STech for composites labs and avionics training.
- SUU Engineering program provides space for electronics test bench labs at the SUU campus.
- Students are engaged in Computer Science courses on each campus.

Access and Workforce Alignment

The Access priority challenges colleges and universities to increase the college-going rate of high school graduates by 3% in 5 years. Workforce Alignment is designed to increase the availability and delivery of high-demand, high-wage degree programs. SUU has actively engaged in a comprehensive recruiting strategy to increase enrollments reaching down to high school sophomores, juniors, and seniors encouraging siblings to follow each other to college. The University has several programs reaching out to underserved students in the local Native American community, including the Piute tribe, minority, and underrepresented students. Adding facility space will accommodate additional students on campus as well as academic programs. New industry demands are leading SUU to create new degree programs that align these emerging areas of student interests, tying them to industry and the successful transition from college to careers.

The upcoming construction of the Music Center will accommodate the significant growth in SUU's music program since the existing facility was built 54 years ago. Originally designed for just 60 majors and two-degree programs, the aged building is now serving approximately 300 majors in six different academic degree programs as well as several general education courses. In addition, the National Association of Schools of Music standards for accreditation of music programs has significantly elevated their requirements and standards, which includes increased performance space, better practice and sound studios, acoustics, and other technical requirements.

While focusing on high-demand jobs, SUUs Master in Music Technology (currently located in a residential home a block from campus) and Master in Music Education are critical areas that allow students the workforce preparation essential to earning a living while doing what they love. Following the workforce preparation lead, SUU recently approved a Bachelor of Music in Commercial Music to provide students with a working knowledge of the music industry's technical, business, legal, and other arenas to operate as an independent contractor producing music and publishing it to the public.

Business Building West - The Dixie L. Leavitt School of Business (DLBB), particularly the Master of Business Administration and Master of Accountancy programs have grown exponentially in recent years. MBA students increased from 31 to 388 since 2014 while MAcc students grew from 91 to 144 over the same time period. Overall, the number of business majors grew from 746 in 2014 to 1,690 in 2021, a 126.5% increase.

The DLBB has contributed significantly to the University's fast-paced growth. In 2018, the DLBB opened, providing classroom and faculty space for the Business School, which was intended to accommodate over 10 years of growth. Since its opening, SUU and the School of Business have experienced the following growth:

- SUU enrollment has increased by over 33% and is expected to continue to rise
- Business School enrollment is expected to be up by 71% compared to 2018
- Business School faculty has increased from 28 to 45 (60% increase)
- Addition of the 2020-2022 MBA Program (Approx. 500 Students)
- Additional programs added: Professional Sales, Master's in Business Analytics, and Healthcare Administration Emphasis

Space priorities of the Business Building West project include open collaboration, "magnet"/gathering space, student study rooms for small groups, faculty offices, and classrooms. During the programing phase of this project, dual utilization of spaces was prioritized, and an emphasis was placed on sharing otherwise replicated space between the two building, which will be connected.

The state of Utah has a well-established precedent of investing in engineering education. Every school in the USHE system has prioritized engineering facility enhancements over the years. By following this trend, SUU will also be able to provide students with degrees that lead to high salary positions in fields that will continue to be in high demand. The

value of education and accessibility are only enhanced when students can graduate into high-paying jobs. Every discipline of engineering and related subjects will continue to lead to lucrative employment, helping students quickly realize the return on investment of their education.

Athletic programs are an important part of any collegiate experience, both for student athletes and the student body at large. Athletic programs also create a direct connection between the institution and the community and provide an opportunity for relationships to be strengthened with employers that hire SUU graduates. As the fan base at SUU has grown dramatically over the last several years, including interest with a change in athletic conferences, SUU Athletics sees an important need to continue to build out their programs. The non-state funded capital development for Athletics described herein will provide greater access for more student athletes and improve relationships with our workforce partners.

5.4. A calculation of deferred facility maintenance needs by campus and a strategic plan for how the institution will use capital improvements and other capital projects to eliminate those needs.

Southern Utah University has a longstanding record of providing building care that meets or exceeds the standards set forth by the DFCM. Using input from university and state resources, SUU will continue to minimize deferred maintenance and keep pace with aging infrastructure replacement. Each year, the institution prioritizes needs based on in-house assessments and evaluations performed by third party entities. SUU will continue to follow this highly effective process, in addition to responding in the following ways to facilities which are impacted by the projects outlined in this five-year plan.

- **Music Center** – A Facility Condition Assessment was performed in 2020 by Bureau Veritas, a third-party firm under contract with DFCM. The following expenditure forecast for the Music Center illustrates a $4.3M need to address deferred maintenance. While making these improvements will enhance the existing space, they do not address the deficiencies related to programming and accreditation requirements. The proposed new building construction will address the listed issues in the current building and add enhanced space which will meet future needs of the programs.

  It is the expectation of the project planning team that after the music department moves out of the existing facility, many issues will be addressed in future maintenance and capital replacement efforts. Several of the deferred maintenance items listed have already been addressed. By vacating the building for a period, the additional items will be able to be resolved.

Building Expenditure Forecast for the Music Center

System	Immediate	Short Term (1-2 yr)	Near Term (3-5 yr)	Med Term (6-10 yr)	Long Term (11-20 yr)	TOTAL
Structure	-	-	-	-	$6,701	$6,701
Facade	-	-	-	$45,566	$531,008	$576,574
Roofing	-	-	-	$162,703	$308,561	$471,264
Interiors	-	-	$128,072	$245,379	$1,113,062	$1,486,513
Conveying	-	-	-	$48,928	$105,648	$154,576
Plumbing	-	-	-	$383,097	$34,137	$417,234
HVAC	-	-	-	$102,693	$309,628	$412,321
Electrical	-	-	-	$376,205	-	$376,205
Fire Alarm & Electronic Systems	-	-	$11,076	$207,840	$14,884	$233,800
Equipment & Furnishings	-	-	-	$157,635	$84,062	$241,697
Site Development	-	-	-	$2,232	-	$2,232
Site Utilities	-	-	-	-	$4,265	$4,265
TOTALS	**-**	**-**	**$139,200**	**$1,732,300**	**$2,512,000**	**$4,383,500**

- **Leadership Engagement Center** - A Facility Condition Assessment was performed in 2020 by Bureau Veritas, a third-party firm under contract with DFCM. The following expenditure forecast for the Leadership Engagement Center illustrates a $1.7M need to address deferred maintenance. While making these improvements will enhance the existing space, they do not address the deficiencies related to the usability of the building. The proposed project will resolve the listed building issues and add enhanced space which will meet future needs of the School of Business. All deferred maintenance will be addressed with the replacement of the building.

Building Expenditure Forecast for the Leadership Engagement Center

System	Immediate	Short Term (1-2 yr)	Near Term (3-5 yr)	Med Term (6-10 yr)	Long Term (11-20 yr)	TOTAL
Facade	-	-	$33,409	$84,160	-	$117,569
Roofing	-	-	$235,179	$4,175	-	$239,354
Interiors	-	$6,475	$143,784	$126,195	$154,450	$430,904
Plumbing	-	-	$188,758	$43,387	$18,203	$250,348
HVAC	-	-	$88,475	$7,732	$838	$97,045
Electrical	-	-	$167,754	-	-	$167,754
Fire Alarm & Electronic Systems	-	-	$136,349	-	$114,800	$251,149
Equipment & Furnishings	-	-	$126,821	-	$11,024	$137,845
Site Utilities	-	-	-	$11,036	-	$11,036
TOTALS	**-**	**$6,500**	**$1,120,600**	**$276,700**	**$299,400**	**$1,703,200**

- **Engineering and Technology Building** - A Facility Condition Assessment was performed in 2020 by Bureau Veritas, a third-party firm under contract with DFCM. The following expenditure forecast for the Engineering and Technology Building illustrates an $11.07M need to address deferred maintenance. While making these improvements will enhance the existing space, they do not address the deficiencies related to the usability of the building. The proposed project will resolve the listed building issues and add enhanced space which will meet future needs of the College of Engineering and Computational Sciences. All deferred maintenance will be addressed with the replacement of the building.

Building Expenditure Forecast for the Engineering and Technology Building

System	Immediate	Short Term (1-2 yr)	Near Term (3-5 yr)	Med Term (6-10 yr)	Long Term (11-20 yr)	TOTAL
Facade	-	-	$44,942	$72,527	$113,593	$231,062
Roofing	-	-	-	$1,047,737	$216,365	$1,264,102
Interiors	-	-	$563,806	$520,390	$827,853	$1,912,049
Conveying	-	-	-	$15,519	$136,696	$152,215
Plumbing	-	-	$38,117	$999,227	$383,056	$1,420,400
HVAC	-	-	$252,951	$712,681	$899,004	$1,864,636
Fire Protection	-	-	-	$165,897	$43,821	$209,718
Electrical	-	-	$166,732	$1,091,971	$480,037	$1,738,740
Fire Alarm & Electronic Systems	-	-	$313,900	$380,791	$572,548	$1,267,239
Equipment & Furnishings	-	-	$499,154	$142,017	$315,312	$956,483
Special Construction & Demo	-	-	-	-	-	-
Site Utilities	-	-	-	$11,036	$26,394	$37,430
Site Development	-	-	-	$12,415	$7,390	$19,805
TOTALS	**-**	**-**	**$1,879,700**	**$5,172,300**	**$4,022,100**	**$11,074,100**

5.5 Gant/Graphic project representation.

Southern Utah University Capital Development

Captial Project Name	Start Date	Due Date	% OF TASK COMPLETE	2022	2023	2024	2025	2026	2027	2028
Music Building	November '22	June '26	50% Schematic Design							
Business Building West	September '23	May '27	100% Programming							
Engineering Building	January '27	TBD	Planning Phase							
Athletic Operations Bldg.	January '24	TBD	Planning Phase							

FY 2024 Capital Facilities Plan

SNOW COLLEGE

Executive Summary:

Snow College is currently embarking on a Master Plan project. We have conducted a survey across campus and the summary results are attached. Since the last Master Plan was completed, we have seen greater collaboration and coordination between the degree-granting side and the technical education side of our operations. We have identified Nephi as a new location for a learning center. We are partnering with more businesses and more K-12 districts. These developments will be identified in our new Master Plan and will provide Snow College, USHE, the Utah Legislature, and other stakeholders a clear roadmap of the direction Snow College is heading.

5.1. A narrative and discussion of current and future institutional capital needs including projected needs over a 5-year future period based on enrollment projections, program growth, functional obsolescence, and facility condition

I. **Social Science Classroom and Lab Building**
   a. **Scope: Replace 13,895 sq. ft. building with a new 45,030 sq. ft. facility.**
   b. **Time Frame: Construction to begin in summer of 2024.**
   c. **Funding: Total project cost $42 million. Funded through a mix of dedicated and non-dedicated funds with $700,000 donations.**

5.2. Space utilization information for all state-owned and leased facilities and a discussion of how the 5-year capital plan will improve institutional space utilization.

Classroom Room Utilization Rate (RUR): 75% scheduling of all classrooms during a 45-hour week—33.75 hours per week.

	Current Year (Fall 22)	Prior Year	Comment
Fall	22.2	21.1	Snow College continues to re-build face to face instruction in lieu of expanded online instruction during COVID.
Spring	21.6	20.6	Snow College continues to re-build face to face instruction in lieu of expanded online instruction during COVID.
Summer	8.8	8.1	Institutional shift to all online learning during summer terms.
Annualized	**26.30**	**24.9**	**Snow has improved RUR from the PY**

Classroom Seat Occupancy Rate (SOR): 66.7% seat occupancy

	Current Year (Fall 22)	Prior Year	Comment
Fall	79.5%	60.0%	Snow exceeded SOR benchmarks for all terms during the 2021-2022 academic year. Robust summer programs (Learn and Work and Tech Ed) improved summer SOR rates. Snow College as exceeded the SOR classroom benchmark.
Spring	72.6%	68.2%	
Summer	74.0%	37.0%	
Annualized	**113.05%**	**82.60%**	

Snow College's goal is not to have empty classrooms and labs. The new Master Plan and subsequent 5-year Capital Plan will identify areas that need additional support, but will maintain high occupancy rates.

5.3. A discussion of how the 5-year capital plan will affect institutional attainment goals.

Snow College is committed to the same goals as USHE, namely access, completion, and workforce alignment. In this new Master Plan and the subsequent 5-year Capital Plan, we will chart a path forward to achieve those goals with our existing and planned structures. Therefore, our focus will be on programs that are growing, have broad industry-partner support, and are consistent with Snow College's mission to maintain or enhance transferability to sister institutions.

5.4. A calculation of deferred facility maintenance needs by campus and a strategic plan for how the institution will use capital improvements and other capital projects to eliminate those needs.

Deferred maintenance includes those items that are not funded through Capital Improvement funds. The most recent list of non-funded CI funds total $6,145,696.

5.5 Gant/Graphic project representation.

This portion will be updated after the Master Plan has been completed.

FY 2024 Capital Facilities Plan

UTAH TECH UNIVERSITY

Executive Summary

Utah Tech University (UT) is continuing a transitional stage as a result of the name change and a new academic polytechnic mission. There are six core elements that drive decisions for Utah Tech: Career Ready, "Active Learning. Active Life," Community and Industry Partnerships, Value, Innovation, and Open and Inclusive. The polytechnic mission has changed how buildings and grounds projects are prioritized to maximize hands-on-learning opportunities for students. The University generally relies on the State of Utah for funding most new buildings. As an open enrollment university, UT has kept tuition and fees low to make learning more affordable for students. Capital Development and Capital Improvement requests are prioritized based on the greatest need and the highest number of students served. By looking at both of these items, we can obtain the highest value from state allocated funds.

Section 5.1: *A narrative and discussion of current and future institutional capital needs over a 5-year future period based on enrollment projections, program growth, functional obsolescence and facility condition.*

The project prioritization list below was based on decisions made in coordination with the Campus Planning Committee and the Facilities Space Committee. Campus Planning Committee members include vice presidents, deans, students, faculty, and staff leadership representatives from across the University.

1. **General Classroom Building – Current Project**
   1.1. Project Scope: Construction has begun on a 120,000 sq. ft. general classroom building for general classrooms, labs, and offices. This project also includes demolishing the North Plaza Building, an old grocery store built in the late 1960s (39,315 sq. ft.). The vacated parcel will be converted into additional surface parking to serve the University community.

1.2. Time Frame: The General Classroom building was approved and funded by the Utah State Legislature during the 2022 General Session. The building will be ready for service by August 2025.
1.3. Funding: This building received State Funding of $56,085,000 for construction and $868,608 for Operations and Maintenance during the 2022 Legislative General Session.

2. **Campus View Suites Phase III – Current Project**
   2.1. Project Scope: Construct 141,000 sq. ft. Campus View Suites Phase III on-campus student housing facility with 563
   2.2. additional beds.
   2.3. Time Frame: The project was approved and bonding authority was granted by the Utah State Legislature in the 2022 General Session. Construction has begun and the building will be in use for Fall 2024.
   2.4. Funding: This project is funded by a revenue bond that will be repaid through collection of student rents.

3. **Cox Performing Arts Center Expansion & Renovation – Current Project**
   3.1. Project Scope: Renovate the existing 36,713 sq. ft. and add an additional 20,000 sq. ft. to the Cox Performing Arts Center creating a modern facility for students and the community.
   3.2. Time Frame: Programming and design has begun. The project will be complete for Fall 2025.
   3.3. Funding: The project was approved and $28,000,000 was allocated by the Utah State Legislature in the 2023 General Session.

4. **Desert Color Property Site Planning and Master Plan Update – Current Project**
   4.1. Project Scope: The University purchased 183 acres of land from the Desert Color development at the corner of Southern Parkway and River Road in St. George, Utah. The property is centrally located between I-15 and the St. George Airport and adjacent to a new technical high school. A new Utah Tech University Master Plan, including main campus and the Desert Color property, will be completed by a nationally recognized architectural master planning firm.
   4.2. Time Frame: The Master Plan will be completed in FY 2024
   4.3. Funding: State Capital Improvement funding was approved FY 2024.

5. **McDonald Center Remodel and Addition**
   5.1. Project Scope: The McDonald Center will require an addition to the North and East side of the building, along with a remodel of the existing space. The McDonald Center is a 19,815 sq. ft. building constructed in 1968. The Humanities Department (current building occupants), will relocate into the new General Classroom Building. The Art Department will relocate from North Plaza (the old grocery store building) to the McDonald Center, once the addition and remodel have been completed.
   5.2. Time Frame: The addition and remodel construction will begin late Fall 2025.

5.3. Funding: Senate Bill 102 for the McDonald Center Addition; Capital Improvement funds will be requested for the McDonald Center Remodel.

6. **Holland Centennial Commons Level 4 Remodel**
   6.1. Project Scope: Holland Centennial Commons (HCC) Level 4 will be remodeled to accommodate the Testing Center and Disability Resource Center (after the English Department relocates into the new General Classroom Building). The HCC building was designed to provide space utilization flexibility. As a result, the removal of some walls to make larger rooms for the Testing Center and Disability Resource Center should be easily accomplished.
   6.2. Time Frame: The remodel will begin late Fall 2025.
   6.3. Funding: State Capital Improvement funding will be requested.

7. **Gardner Center Addition**
   7.1. Project Scope: The Gardner Student Center's 54,057 sq. ft. was constructed in 1994 when the University had just 4,000 students. The building is too small and does not meet the needs of 12,000-15,000 students. A feasibility study is underway to determine the highest priority and most cost-effective ways to make the building into what a university of 15,000 students will need. The existing building was both self-funded and state funded. The funding needed for the addition and remodel will be obtained through a revenue bond repaid with student fees.
   7.2. Time Frame: A feasibility study is currently underway.
   7.3. Funding: The Gardner Center Addition project has been estimated to cost between $40 to $60 million.

8. **Taylor Health Sciences Building Phase II:**
   8.1. Project Scope: The Taylor Health Science Building was constructed in 2008 and includes 77,324 square feet of specialized space for health science programs. Health Science programs are in high demand, and recent graduates support Utah's burgeoning job-growth in the health care sector. The Taylor Health Sciences Building scores high on space utilization, and these degree programs cannot easily share classrooms and labs between the Taylor Building and our main campus. This request is for an 80,000 square feet addition to the north of the existing building. The addition would include offices, classrooms, and specialized laboratories to expand these important degrees.
   8.2. Time Frame: It is expected that this project would be requested in FY2024
   8.3. Funding: The funds for this project would be part of a State Request of approximately $36,000,000.

R706, Section 5.2: *Space utilization information for all state-owned and leased facilities and a discussion of how the 5-Year Capital Plan will improve institutional space utilization.*

Utah Tech University is committed to improving space utilization rates of academic instructional buildings. More specifically, the University has created detailed plans to

increase both room utilization rates and seat occupancy for both classrooms and teaching labs. The space utilization plan includes the following strategies:

- Increase enrollment to 15,000 students
- Continue to work collaboratively across campus divisions to increase student retention rates
- Expand graduate-level programs across college departments
- Align classroom and teaching lab occupancy rates with past enrollment rates to ensure smaller courses are not being taught in larger capacity classrooms
- Analyze data produced by EAB's software to forecast enrollment rates for specific courses
- Ensure collaboration between Central Scheduling and Academic Colleges in scheduling courses in rooms with seat capacities that match established enrollment rates for those specific courses
- Offer more early morning, late afternoon, and evening courses
- Implement a new bell schedule across campus
- All exceptions to the bell schedule must be reviewed and approved by a committee
- Designate specific classrooms for use by Community Education and Global Engagement

R706, Section 5.3: *A discussion of how the 5-Year Capital Plan will affect institutional attainment goals.*

The 5-Year Capital Plan will positively impact institutional attainment goals by increasing access, completion, and workforce alignment.

Access

The General Classroom Building, McDonald Center Remodel and Addition, HCC Level 4 Remodel, and Taylor Health Sciences Phase II will help address the academic needs of low-income students and historically marginalized students of color. These groups include Black/African-American, Hispanic/Latinx, Pacific Islander, Native American, and students who identify as multiracial. By providing more capacity in facility resources (seats and lab stations) to support increased programs and participation, these and other groups will have more opportunity to achieve a higher education degree.

Additionally, Campus View Suites Phase III will provide 563 additional student beds allowing more students to move to St. George and attend Utah Tech University. The addition of the 183-acre Desert Color property nearly triples the size of Utah Tech University. This second major campus will provide great opportunities to expand campus facilities providing higher education access for an additional 15,000 (or more) students in the future.

Completion

All of the buildings, additions, and remodels will support degree completion at Utah Tech University. As more students are able to attend and get the classes they need to graduate, there is no doubt the number of completions will increase and the time to completion will be reduced. The Gardner Center Addition will greatly help with

completions as students will have expanded and more convenient access to the activities and services students need to be successful. For example, mental health, physical health, and multicultural services are not currently located in the Gardner Student Center. In the case of mental health and physical health, students have to traverse a very busy street and intersection to reach those services. The lack of convenience and centralized access to student support services is a barrier to student retention and completion.

Workforce Alignment
Consistent with Utah Tech University's polytechnic mission, workforce alignment is at the forefront of our strategic academic priorities. The building projects identified in this plan support the academic programs identified and designed to meet increasing workforce needs. The General Classroom Building will touch nearly every UT student taking lower division classes. The McDonald Center remodel and addition will train future artists, and the Taylor Health Sciences Building will help meet the health care needs of a growing and aged population in Washington County.

R706, Section 5.4: *A calculation of deferred facility maintenance needs by campus and a strategic plan for how the institution will use capital improvements and other capital projects to eliminate those needs.*

Utah Tech recently purchased modules of Asset Works software to assist in tracking all campus assets. The software will assist in prioritizing which projects or purchases should be addressed each year. Work is just beginning to populate the software and update the deferred maintenance items for each building.

The items listed in the FCA Report, previously provided by the Utah Division of Facilities and Construction Management, have been utilized to make decisions on the use of on- campus Operations and Maintenance funding and to also determine items for Capital Improvement Requests. The FCA Report for Utah Tech currently shows a deferred maintenance amount of $28,685,777. Each year, items are both removed and added to the list as projects are completed and new problems are discovered.

By utilizing the FCA Report and updating overall building equipment and appearance, UT can lengthen the usefulness and efficiency of the buildings we have. Capital Improvement dollars are vital to assist the University with this task.

Appendix
DSU FY2021 Space Utilization Report
DSU FY2021 FCA Report

FY 2024 Capital Facilities Plan

UTAH VALLEY UNIVERSITY

Executive Summary:

UVU presents three projects for the FY24 Capital Facilities Plan. Two of these building support athletics and will be funded with donated and SB 102 funds. The academic building, HP 2, will support growth in our nursing and other burgeoning health care related fields.

Huntsman Cancer Institute recently announced a new hospital to be built in Vineyard, Utah. Our students are in high demand at existing regional hospitals and clinics. This new training facility will help UVU provide the graduates needed to fill these 5-star jobs.

5.1. New Capital Projects.

III. Soccer West Bleacher/ Stadium

- **a. Scope:** The addition of a bleacher on the west side of Clyde Field to give fans a better game day experience. Provides donors with suites and student athletes with the facilities they need for game day.
- **b. Time Frame:** This project is in the design phase. Construction to begin late fall of 2023
- **c. Funding:** Donations $25 million.

IV. Health Professions 2 Building

- **a. Scope:** The construction of a new 100,000 sf building for Nursing, and emerging health professional fields. Community Mental Health Clinic spaces along with classrooms and offices to support student learning.
- **b. Time Frame:** Programming is about to begin. Construction planned for 2026.
- **c. Funding:** $90 million. State and donor funded. SB 102 and Legislative request.

V. Student Athlete Success Building

- **a. Scope:** The Construction of a new building to support the needs of our student athletes. Spaces for team rooms, study rooms, training/ medical rooms. Advising, mentoring spaces, and nutrition center.
- **b. Time Frame:** Project is seeking a donor to name the facility. Early planning has occurred and will need to be verified in the Programing Phase. Construction during 2027 is expected.
- **c. Funding:** $40 million, Donor and SB 102 account

5.2. Space utilization information.

UVU has enjoyed a high level of space and occupant utilization. Early enrollment projections for Fall23 show an increase of 4% in students planning on attending classes. Enrollment in our Nursing and health related fields has been slowed and limited by space in our current building. Growing nursing enrollment is a priority for our College of Health and Public Service. The new building will allow for the growth that is planned. Many applicants are turned away due to space constraints.

Excerpts from our last Utilization Report:

Classroom Utilization Rate (RUR)

UVU's classroom utilization rate (RUR) for classrooms in Fall 2021 was 26.18 hours per week, which falls below the USHE standard of 33.75 hours per week. However, we did see a 10.34-hour increase from Fall 2020 to Fall 2021. We are pleased that UVU is once again making progress toward the USHE standard after setbacks from COVID-19. We continue to see demand for a variety of course delivery methods. In accordance with UVU's Academic Master Plan, Completion Plan 3.0, and Facilities Master Plan UVU balances USHE requirements with student demands and institutional needs to offer course options in multiple delivery modalities, allowing all of our students the best possibility for academic success and timely completion. As we do so, we expect the RUR to continue to increase, albeit at a slower rate than before COVID-19.

The number of sections offered by UVU decreased slightly (1.4%, excluding Concurrent Enrollment sections), which suggests that in normal circumstances, UVU would have shown a larger increase in the RUR.

Classroom Seat Occupancy Rate (SOR)

The classroom seat occupancy rate (SOR) for classrooms in Fall 2021 was 60.68%, which is 91% of the USHE standard. This is a 21.12% increase from Fall 2020. Both the RUR and SOR for classrooms are below the USHE standard, which we believe is a reflection of the reduced student demand for face-to-face courses during the pandemic. UVU is reviewing academic scheduling plans and strategic opportunities for improved academic planning, and we continue to monitor student demand for course modalities through program enrollments and student feedback opportunities, such as surveys.

Laboratory Utilization Rate (RUR)

Teaching lab room utilization rates (RUR) were 28.88 hours per week in Fall 2021, an increase from 22.83 hours per week in Fall 2020.
The Fall 2021 RUR for teaching labs exceeds the USHE standard of 24.75 by 16.7%.

Teaching Lab Seat Occupancy Rate (SOR)

UVU's teaching lab seat occupancy rate (SOR) was 66.92% in Fall 2021, a 7.98% increase from Fall 2020. This falls below the USHE standard. UVU will review academic scheduling practices to determine if there are opportunities to balance RUR with SOR for teaching labs while also considering student demand, pedagogical matters, and other administrative logistics such as placement of specialized equipment.

5.3. Institutional Goals

UVU strives to serve the populations of its region. By increasing the number of students that can be trained in medical professions, UVU can provide the workforce needed at locale and regional hospitals, clinics, and professional offices. The five-star jobs offered in the medical arena motivate students to complete in a timely manner, the quality of our programs also keep students enrolled and increase our number of continuing students.

Student athletes and athletics help build a tradition of excellence that is expressed in community support and student participation. Recruiting great students to our programs requires improved services to the student athlete. The two athletic programs in our plan improve the athletes experience and help us maintain our excellent record of graduating students.

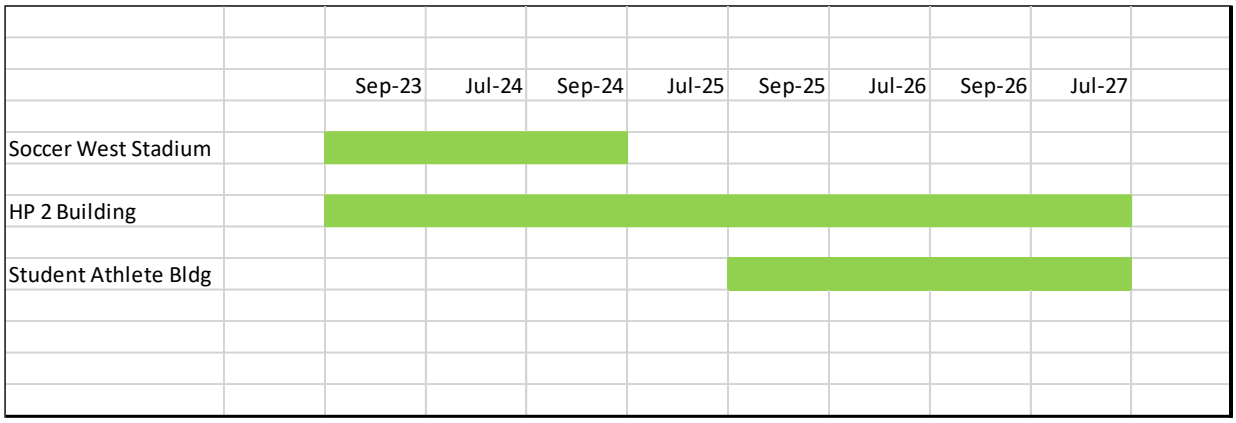
5.4. Capital Improvement and Deferred Maintenance.

UVU works closely with the DFCM to calculate and plan replacements and upgrades to our campus systems. Thanks to the Legislature, facilities are well maintained. UVU receives just over eight million dollars in capital improvement funding each year.

Our planning and improvement approach has helped us avoid costly shutdowns and losses. Our electrical distribution system, gas, and irrigation systems have all been upgraded. Parking lots and roads are being assessed and added to our project list.

UVU requests over 16 million dollars in capital improvement. Prioritizing this list helps us maintain campus with the funds given by the Legislature each year.

5.5 Project Chart



FY 2024 Capital Facilities Plan

SALT LAKE COMMUNITY COLLEGE

The Utah Board of Higher Education policy R706, require the Institutions of Higher Education to develop a 5Yr Capital Facilities Plan. This Plan shall be reviewed and updated annually by the institutions and then submitted to the Office of the Commission of Higher Education. The plans shall consider institutional Master Plans. The goal of the 5yr capital facilities plan is to collect, coordinate, analyze, and prioritize facility infrastructure and building program needs on an institutional basis. The plan must organize and prioritize the existing building needs and new facility needs on an institutional basis. As work is completed each year or new situations emerge, the remaining tasks are to be re-prioritized as necessary to concentrate on the critical needs.

Executive Summary:
Salt Lake Community College (SLCC) is an open-access, comprehensive community college that serves the most diverse student body in the USHE system. Our mission includes both transfer and career and technical education. Our dual mission of transfer and Career Technical Education (CTE) and our open access policy meets the varied needs of our student body. This has implications for how we schedule classes. We schedule classes throughout the day and into the evening, as well as Friday/Saturday classes at our three main locations (South, Taylorsville, and Jordan) to accommodate working and non-traditional students. We are also committed to increasing opportunities for online and hybrid education.

Creating an efficient class schedule for an underserved, part-time student population with both transfer and CTE needs at three large campuses across the valley means that SLCC is constantly striving to balance its mission of access with the needs to use space efficiently. In addition, we know that proximity is important for our students. We cannot always expect our underserved students to come to us. To fully realize our mission of access, we must go to them.

SLCC is committed to efficient use of its space. We continually refine the missions of each of our main campuses. Our goal is to enable students to build their schedules at a single campus - reducing travel, increasing accessibility, and maximizing space utilization.

- Jordan: Health Sciences
- South: Arts and Media
- Taylorsville: Main Campus (with transfer and workforce programs)

SLCC seeks to economize use of available funds by prioritizing smaller classroom buildings over larger anchor buildings like the Westpointe and Juniper buildings. Timelines will be based on enrollment and growth data and available funding sources. Section 5.1 below represents our current estimates of those timelines.

5.1. A review and explanation of current and future institutional capital needs including projected needs over a five-year future period based on enrollment projections, program growth, functional obsolescence, and facility condition.

With the Juniper building currently under construction, we anticipate our focus for the next five years to be on deferred maintenance and capital improvement of existing buildings and infrastructure. Two exceptions to this are the Airport Center relocation and the proposed Business Building expansion.

I. **Taylorsville Redwood Campus Larry H. & Gail Miller Family Business Building Classroom & Study Space.**
   a. Scope: Expansion with renovation of the existing Business Building. The existing building is 49,500 sq. ft. in size (gross square feet) and will be increased by 15,573 to 31,145 square feet depending on the remodel plan selected and funded. 18,900 to 36,015 sq. ft. of the existing building will be renovated.
   b. Time Frame: 2023 -2024
   c. Funding: $31,162,058. SLCC will use a combination of state appropriated funds being requested in legislative session 2023, institution funds, and the $10 million private donations recently received.

II. **Airport Center Relocation**.
   a. Scope: The Salt Lake Airport Authority has informed SLCC that the lease of the International Aerospace/Aviation Education Center will not be renewed (expiration Spring 2023). This will require a relocation of the program to a new building either constructed on SLCC property or property owned by the Airport Authority with a ground lease.
   b. Time Frame: 2023 - 2024
   c. Funding: $27,000,000

III. **Jordan Campus Classroom Building**
   a. Scope: New classroom building to support the growth of the Health Sciences programs and general education courses on Jordan Campus. Building is expected to be 40,000 – 60,000 square feet in size.
   b. Time Frame: 2026
   c. Funding: $27,000,000 - $40,500,000. The College anticipates requesting State Capital Development Funds for this project.

IV. Herriman Classroom Building

a. Scope: New classroom building to support regional growth in the Southwest quadrant of Salt Lake Valley. Building is expected to be 40,000 – 60,000 square feet in size.
b. Time Frame: 2028
c. Funding: $27,000,000 - $40,500,000. The College anticipates requesting State Capital Development Funds for this project.

V. Taylorsville Redwood Campus Remodel and Modernization of Technology Building

a. Scope: To modernize the existing building and infrastructure associated with the Technology Building. No new added space is proposed. Existing building has 135,562 gross square feet with 84,825 assignable square feet.
b. Time Frame: SLCC plans to use capital improvement dollars as they are available to address infrastructure needs in the Technology Building.
c. Funding: $27,000,000. The College anticipates requesting State Capital Improvement Funds for this project. The full $27,000,000 will not be requested at one time, portions will be requested for specific infrastructure projects.

VI. Westpointe Campus Classroom Building

a. Scope: Construction of a new classroom building to support the growth in the northwest quadrant of Salt Lake Valley. Building is expected to be 40,000 – 60,000 square feet in size.
b. Time Frame: 2030
c. Funding: $27,000,000 - $40,500,000. The College anticipates requesting State Capital Development Funds for this project.

VII. SLCC Retreat Property

a. Scope: Property acquisition, site development, building construction for a retreat property to be utilized for programs facilitated by faculty, staff, students, and leadership.
b. Time Frame: Donor dependent.
c. Funding: $1,000,000 - $1,350,000. To be funded by institutional and/or donor funds.

VIII. Taylorsville Redwood Campus Community Center/Alumni House

a. Scope: New building to be used as a community center and alumni house - approximately 10,000 square feet in size.
b. Time Frame: Donor dependent.
c. Funding: $15,000,000 - $20,000,000. To be funded by institutional and/or donor funds.

5.2. Space utilization information for all state-owned and leased facilities and an explanation of how the five-year capital plan will improve the institution's use of space.

SLCC intends to maximize adaptive reuse of existing buildings over capital development. Projects prioritize flexible and adaptable design to accommodate multiple uses and modalities. The 5-year capital plan integrates this approach specifically with the Taylorsville Redwood Technology Building Modernization & Infrastructure, and the Larry H. & Gail Miller Family Business Building Classroom & Study Space projects, as well as smaller institutionally funded projects not included in the 5-Year plan. Projects such as these will allow the College to improve course offerings at each campus location that more fully align with the stated program interest of students at specific campuses, with needed student support space.

The Technology Building is a highly utilized building on the Taylorsville Redwood Campus. As we prioritize upgrading infrastructure in this building, we expect to increase the life of the building at least another 25 years.

The Larry H. & Gail Miller Family Business Building is also located on the Taylorsville Redwood campus. The proposed project will better align the existing and new space with best teaching practices. In 2020-2021, Salt Lake Community College engaged an outside architect to help us develop a masterplan for the Business Building that identifies the best use for the space given the needs of the Gail Miller School of Business. Salt Lake Community College has received approval from the USHE Board to contract with an Architectural consultant, using Institutional funds, to begin the programming of for the Business Building project. SLCC is now working with DFCM for their approval and proceeding with A/E selection for Programming.

Salt Lake Community College's space utilization data report, CFI – 21-22, is attached to this report as a part of the addendum.

5.3. A discussion of how the five-year capital plan will affect institutional attainment goals.

I. Taylorsville Redwood Campus Larry H. & Gail Miller Family Business Building Classroom & Study Space – the purpose of this project is to provide a teaching and learning environment that models the realities of modern business and enables the convergence of disciplines and better integrates technology. The newly renovated and newly added space will facilitate high-impact teaching practices in the classroom. The plan for the building provides spaces in which industry partners can meet with students and students will have opportunities to kickstart their own business.
II. Airport Center Relocation – this will allow the Aviation Maintenance and Aviation Electronics programs to continue at SLCC. These programs are tied to SLCC's Strategy No. 6: Increase the number of awards in high-wage, high-demand programs.
III. Jordan Campus Classroom Building –to support health sciences programs that are growing in response to industry need. An additional classroom building will allow us to create additional health sciences focused lab space and general education classrooms to further allow health sciences students to build their schedule on the Jordan Campus. The additional spaces will allow SLCC to better meet the demands of the nursing program,

which directly supports Strategy No. 6: Increase the number of awards in high-wage, high-demand programs. This building will also support Strategy No. 1: Implement SLCC Pathways, by working towards offering all courses for a degree at a single campus location.

IV. Herriman Classroom Building – The Southwest corner of Salt Lake Valley continues to grow. The initial building on the SLCC Herriman Campus is scheduled to open Fall 2023. As enrollments increase following the initial opening of the campus it is anticipated that additional classroom space will be needed to serve SLCC and University of Utah Students that are taking advantage of the 2 + 2 programs on this campus. This specific location supports SLCC's Strategy No. 5: Develop 2 + 2 university partnerships at SLCC for programs that are difficult to enter at the University of Utah. This additional classroom space will accommodate students that can take advantage of getting not only their Associates Degree but also their Bachelor's, and in some cases a master's degree, closer to home.

V. Taylorsville Redwood Campus Remodel and Modernize the Technology Building Infrastructure – The Technology Building (TB) was constructed in 1967. It is our second largest classroom building on the Taylorsville Redwood Campus. This location offers CTE training as well as credit courses, directly supporting SLCC's attainment goals.

VI. Westpointe Campus Classroom Building – the northwest quadrant of Salt Lake Valley is expected to see growth in the coming decade. The College knows that proximity is important to our students and as this area grows additional classroom space will be essential to support attainment goals at SLCC.

VII. SLCC Retreat Property – the Retreat Property is anticipated to support all facets of the College and provide a location in which College groups can visit for focused work and learning.

VIII. Taylorsville Redwood Campus Community Center/Alumni House – This space will welcome community groups onto campus as well as be a location for potential donors to visit. Donors directly impact the success of our students by gifting scholarship money and providing other resources.

5.4. A calculation of deferred facility maintenance needs by campus, and a strategic plan for how the institution will use capital improvements and other capital projects to eliminate those needs.

SLCC tracks deferred facility maintenance needs (SLCC FCA Report FY 2020 _ 2029 list is attached), and annually prioritizes this list for the most pressing items. Currently, the College is tracking over $51 million dollars' worth of deferred facility maintenance projects. The prioritized list is submitted to the State of Utah as the Capital Improvement Project Request Needs statement, as a request for funding (FY24 CI Project Requests and Need Statement is attached). The college has requested over $19 million dollars' worth of capital improvement funding for fiscal year 2024. Each year the state dedicates Capital Improvement funding to cover a portion of the projects on the list. Projects that are funded move to design and construction, projects that are not funded remain on the list and are reprioritized for future requests.

SLCC uses capital improvement dollars to extend the useful lives of our buildings and infrastructure. By doing so we reduce the need for new or replacement space.

SLCC is working to create master plans and condition assessments for each building to identify areas in need of upgrades or areas that are underutilized and can be repurposed. By tracking the condition of buildings and developing master plans, future remodels can address space needs and infrastructure upgrades during a single project.

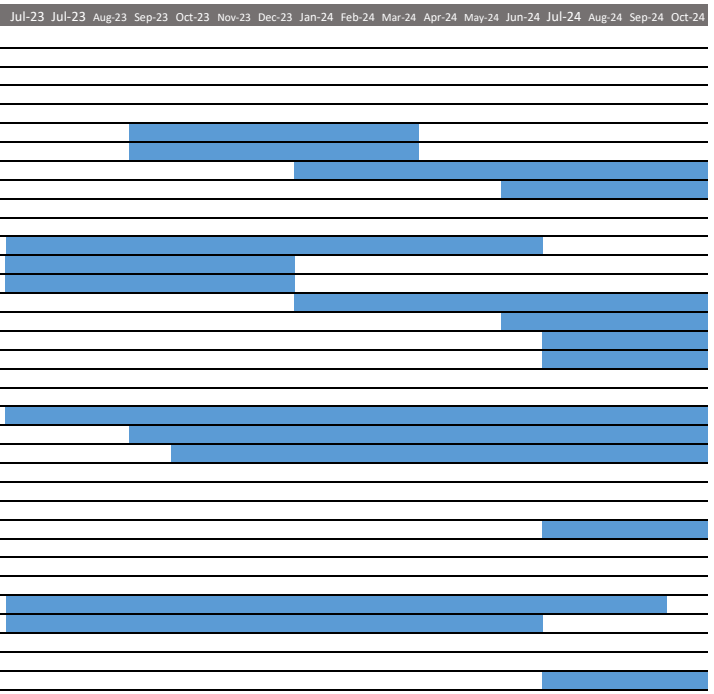
Gant/Graphic project representation.
i.e. – institutional choice of graphic, example

Appendix

SLCC 2021 Space Utilization Report, CF1 21-22
SLCC FCA Report FY 2020_2029
FY' 24 Capital Improvement Project Requests Need Statement

FY 2024 USHE Technical College Gantt Chart

Institution	Project	Progress	Start	End	Project Cost	Funding Source
	BTech					
BTech			1-Jun-22			
	DTech					
DTech	Construction Trades Yard		1-Sep-23	31-Mar-24	$ 650,000	Dedicated
	Driving Range for Commercial Driver's License		1-Sep-23	31-Mar-24	$ 875,000	Institutional Funds
	Phases II - IV		1-Jan-24	1-Jan-26	$ 10,800,000	Capital Development
	Welding Technology Building		1-Jun-24	31-Dec-25	$ 9,600,000	Capital Development
	Cosmetology Project		1-Mar-27	1-Mar-29	$ 10,000,000	Capital Development
	DXTech					
DXTech	Repair Roof of Building C		1-Jul-23	1-Jul-24	$ 500,000	Capital Improvements
	Sprinkler System for Building C		1-Jul-23	1-Jan-24	$ 150,000	Capital Improvements
	HVACR for Welding Lab		1-Jul-23	1-Jan-24	$ 400,000	Capital Improvements
	Additional Access Space		1-Jan-24	1-Jan-25	$ 1,000,000	Capital Improvements
	Transportation, Trades & Technology Building		1-Jun-24	1-Jun-26	$ 60,200,000	Capital Development
	Perimeter Fence		1-Jul-24	1-Jan-25	$ 300,000	Capital Improvements
	New Culinary Lab		1-Jul-24	1-Jan-25	$ 400,000	Capital Improvements
	Industrial and Transportation Programs Lab Expansion		1-Jan-26	1-Jan-28	$ 6,000,000	Capital Development
	MTech					
MTech	Provo Campus		1-Jul-22	1-Jul-28	$ 13,051,500	Capital Improvement
	Payson Campus		1-Sep-23	30-Apr-25	$ 53,422,000	Capital Development
	Wasatch Campus		1-Oct-23	31-Mar-26	$ 40,884,000	Capital Development
	Orem Land Bank				$ 20,000,000	Unidentified
	Saratoga Srings/Eagle Mountain Land Bank				$ 15,000,000	Unidentified
	OTech					
OTech	Pathway Building		1-Jul-24	1-Jun-27	$ 80,000,000	Capital Development
	STech					
STech	Public Safety Training Center		1-Jul-25	30-Jun-27		Capital Development
	TTech					
TTech	Tooele Technical College Building Expansion		22-May-23	8-Oct-24	$ 24,749,000	Capital Development
	Tooele Technical College Amphitheater		1-Jul-23	1-Jul-24	$ 60,000,000	Capital Improvements
	Land Bank					
	UBTech					
UBTech	Health Sciences Building		1-Jul-24	30-Jun-26	$ 75,000,000	Capital Development



FY 2024 Capital Facilities Plan

Utah Board of Higher Education Policy R706, requires the USHE institutions to develop a 5-year capital facilities plan. This plan shall be reviewed and updated annually by the institutions and then submitted to the Office of the Commissioner of Higher Education. The plans shall consider institutional master plans. The goal of the 5-year capital facilities plan is to collect, coordinate, analyze, and prioritize facility infrastructure and building program needs on an institutional basis. The plan must organize and prioritize the existing building needs and new facility needs on an institutional basis. As work is completed each year or new situations emerge, the remaining tasks are to be re-prioritized as necessary to concentrate on the critical needs.

Executive Summary:

5.1. A narrative and discussion of current and future institutional capital needs including projected needs over a 5-year future period based on enrollment projections, program growth, functional obsolescence, and facility condition.

I. **Project Name**
   a. **Scope:**
   b. **Time Frame:**
   c. **Funding:**

II. **Project Name**
   a. **Scope:**
   b. **Time Frame:**
   c. **Funding:**

. . . . . .

(example)

I. ***General Classroom Building***
   a. ***Scope:*** *New 40,000 sq. ft. general classroom building with 35,000 sq. ft. of renovated existing classroom building.*
   b. ***Time Frame:*** *Construction to begin in spring of 2022 and will complete in late summer 2024.*

c. ***Funding:*** *Total project cost $32 million: $15 million from dedicated funds, $12 million from donor, $7 million from State Capital Improvement.*

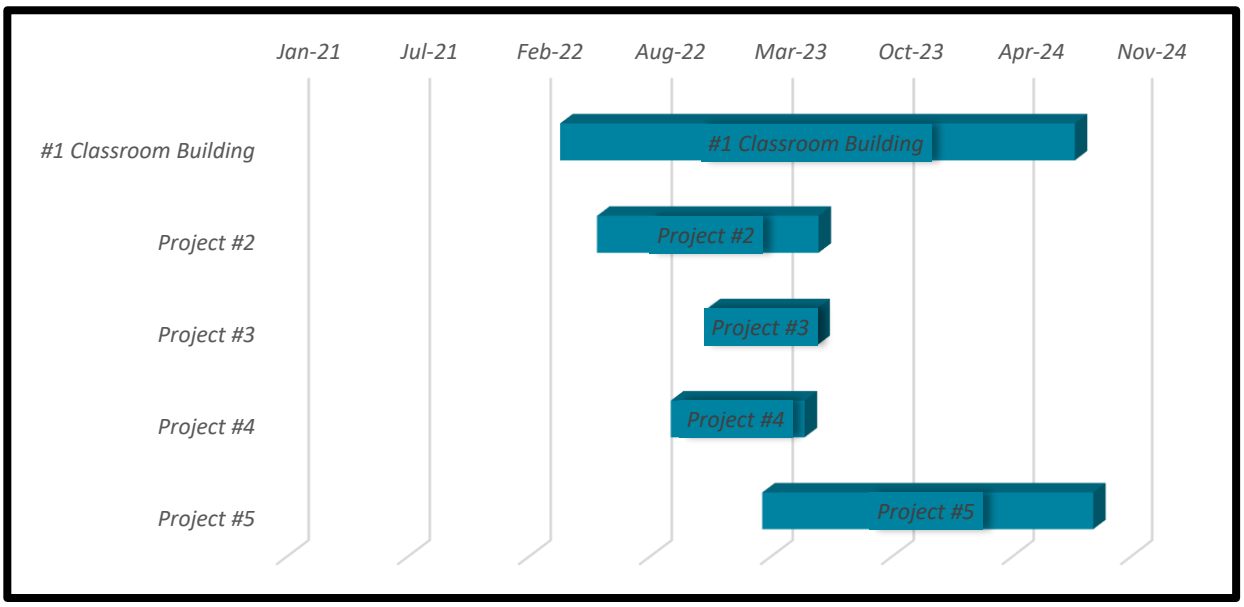
5.2. Space utilization information for all state-owned and leased facilities and a discussion of how the 5-year capital plan will improve institutional space utilization.

5.3. A discussion of how the 5-year capital plan will affect institutional attainment goals.

5.4. A calculation of deferred facility maintenance needs by campus and a strategic plan for how the institution will use capital improvements and other capital projects to eliminate those needs.

5.5 Gant/Graphic project representation.

i.e. – institutional choice of graphic



DAVISTECH
DAVIS TECHNICAL COLLEGE

FY 2024 Capital Facilities Plan

DAVIS TECHNICAL COLLEGE

Executive Summary:

In coordination with the Davis Technical College (Davis Tech) Campus Master Plan last revised in 2018, Davis Tech leadership has prioritized Capital Facilities Projects that will increase the college's capacity to provide state-of-the-art technical education to students who will in turn apply those skills in industry. These prioritized projects include: Renovation Phases II – IV, Welding Building, Construction Trades Yard, a Commercial Driver's License Driving Range, and the Cosmetology Project.

Renovation Phases II - IV will strategically backfill the spaces made available by the completion of the Allied Health Building. These renovated spaces will provide college programs and services additional capacity and updated space with current technologies. This project will also include the renovation work funded by the agency related to the President's Office and the addition of an office suite for the Davis Technical College Foundation.

The Welding Building provides a purpose-built state-of-the-art welding facility that will double the welding booth capacity.

The Construction Trades Yard will be a new space on campus. It will provide a dedicated space that will support the growth and expansion of all construction trades programs that include the following: Heavy Equipment Operator, Plumbing Apprentice, Electrician Apprentice and Building Construction Technology.

The Driving Range for Commercial Driver's License is also a new space on campus. The addition of this CDL program to the School of Transportation is in response to industry demand and will allow Davis Tech to help meet the increased need for licensed commercial drivers.

Davis Tech's Cosmetology programs are in space that are antiquated and insufficient for future growth and maintenance of a viable program. The area of the Main Building that houses the Cosmetology programs requires significant mechanical, electrical, and plumbing improvements.

5.1. A narrative and discussion of current and future institutional capital needs including projected needs over a 5-year future period based on enrollment projections, program growth, functional obsolescence, and facility condition

III. Phases II – IV, Support Services

- **a. Scope:** This project renovates four phases of approximately 56,911 sf of space in the Main Building and Barlow Building. Space will be remodeled for the following programs and support services: Culinary Arts, Digital Media, Apprenticeship (Electrical and Plumbing) programs, Receiving and Facility Services, Support Services, and the President's Suite and Foundation Suite.
- **b. Time Frame:** Phases II, III, President's Suite and Foundation Suite will begin simultaneously, and the duration is estimated to be one year. Phase IV and the remaining Support Services will begin after Phases II and III are complete, the estimated duration is 1 year.
- **c. Funding:** The total project cost for Phases II - IV is estimated at $10,800,000 funded from Dedicated State Capital Development funds. The Support Services, President's Office and Foundation Suite are funded by the agency, estimated at $2,300,000.

IV. Welding Technology Building

- **a. Scope:** This project will construct a purpose-built welding technology building approximately 16,000 sf.
- **b. Time Frame:** The estimated duration of this project is 24 months once funding is in place.
- **c. Funding:** The total project cost is estimated to be $9,600,000 and would be funded from Dedicated State Capital Development funds.

V. Construction Trades Yard

- **a. Scope:** This project will introduce a dedicated yard that will provide a space to support the expansion of all construction trades programs.
- **b. Time Frame:** The estimated duration of this project is 6 months once funding is in place.
- **c. Funding:** The total project cost is estimated at $650,000 and would be funded from Dedicated State Capital Development funds.

VI. Driving Range for Commercial Driver's License (CDL Program)

- **a. Scope:** Construct a driving range that will provide the space necessary for CDL training.
- **b. Time Frame:** The estimated duration of this project is 6 months.
- c. **Funding:** The total project cost is estimated at $875,000 and is agency funded.

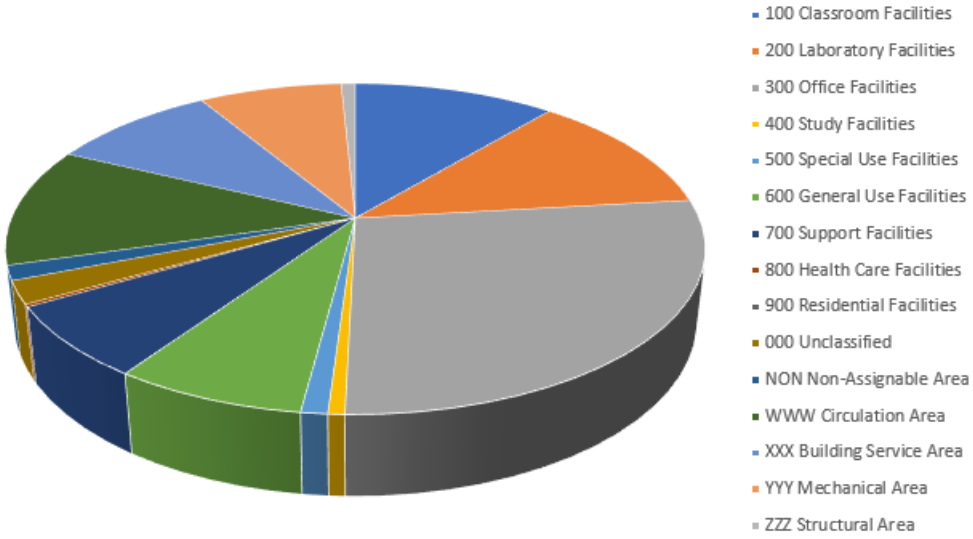
VII. Cosmetology Project

- **a. Scope:** Renovate approximately 33,000 sf of space in the Main Building that is primarily occupied by the Cosmetology programs. The project will include improved space layouts, mechanical, electrical, plumbing systems, finishes, fixtures and furniture.

b. **Time Frame:** The estimated duration of this project is 2 years.
c. **Funding:** This project is not funded but would be a Capital Development Request for FY 2027. It is estimated at $10,000,000.

5.2. Space utilization information for all state-owned and leased facilities and a discussion of how the Five-Year Capital Plan will improve institutional space utilization.

Davis Tech FY 2023 Space Utilization Summary:



The majority of the Davis Tech Five-Year Capital Plan strategically includes the remodeling of existing space. This remodeled space will repurpose existing space rather than build new. A priority in the design of these remodeled spaces will be improved space utilization.

The Welding Technology Building will be the best use of Development Funds to meet the need to double the capacity of the Welding Technology program. This new space will provide a better program workflow and improved mechanical systems for energy efficiencies.

The Construction Trades Yard will be a new space that will include an outside yard space for construction lab projects and heavy equipment operation instruction. The program functions that will occupy this new Construction Trades Yard are currently underserved with inadequate space that creates unnecessary safety risks.

The Cosmetology project will provide an opportunity to improve the space layout and make changes that will better serve the cosmetology programs into the future.

5.3. A discussion of how the Five-Year Capital Plan will affect institutional attainment goals.

Davis Tech has three main attainment goals:

Access: Increase the three-year college going rate of all Utah high school graduates

Timely Completion: Increase the percent of students who have a timely graduation
High Yield Awards: Increase the percent of all graduates who earn a high-yield degree or certificate

The Five-Year Capital Plan at Davis Tech will support our attainment goals by strategically remodeling space that will improve the student experience and improve access to students in every demographic.
Both the remodeled spaces and new spaces proposed in this Five-Year Capital Plan will be student-centric in design. These spaces will create an environment that fosters student growth and development while showcasing programs and the potential for every student.

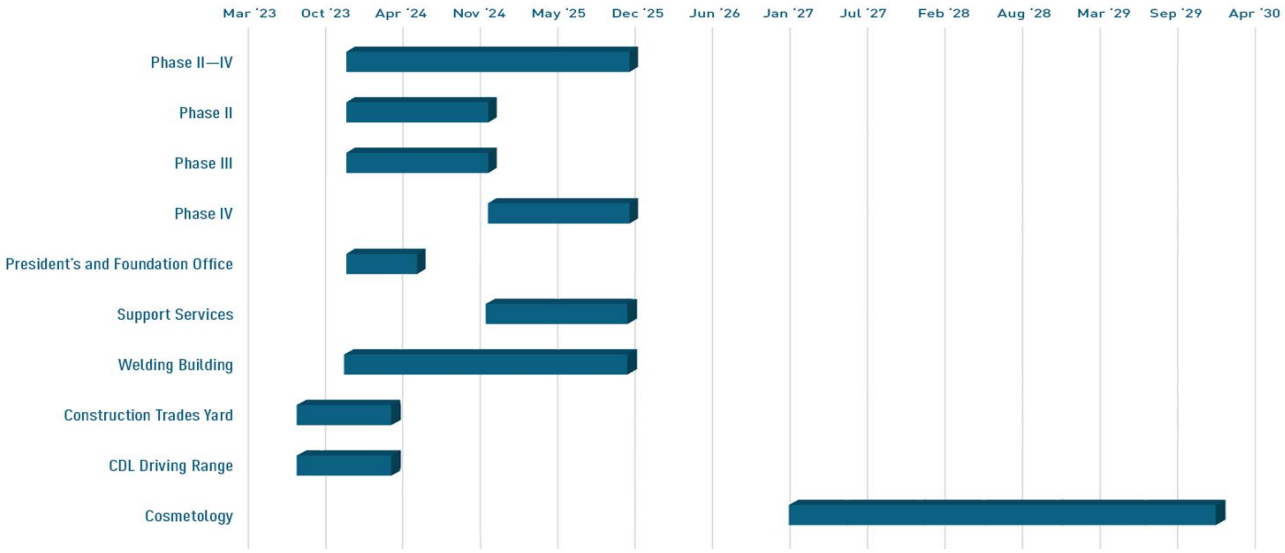
5.4. A calculation of deferred facility maintenance needs by campus and a strategic plan for how the institution will use capital improvements and other capital projects to eliminate those needs.

An estimated calculation of deferred facility maintenance needs for Davis Tech is $4.5 million.

Davis Tech is an aging campus with buildings that are 40+ years old. Some mechanical systems are near or have exceeded their lifecycles. Deferred maintenance is a reality at Davis Tech. The College works to manage and prioritize the resources available to maintain all physical assets. The College has developed a strategic plan that includes the following to mitigate these needs:

1) Improved preventative maintenance schedules
2) Identify and prioritize capital improvement projects by coordinating the Facility Condition Assessment with staff familiarity with the campus and its systems
3) Propose improvement and development projects that eliminate the needs that have developed as a result of deferred maintenance

5.5 Gant/Graphic project representation.



FY 2024 Capital Facilities Plan

DIXIE TECHNICAL COLLEGE

Executive Summary:

St George is the fastest growing county in Utah, and has been for 50 years. It has consistently outpaced population growth in Utah County, and has grown twice as fast as the rest of the state since 2000. Dixie Tech has benefitted from this rapid increase in the pool of potential students, but the resources devoted to the college have not kept pace with the growth.

Dixie Technical College is fortunate to have two large buildings, Buildings A and B, which are less than five years old. These new facilities have enabled the College to grow rapidly in the last four fiscal years, despite limited state funding. According to information provided by the Commissioner's office, Dixie Tech's certificate seeking membership hours more than doubled between FY18 (the year the new campus was completed) and FY22. During that time period, Dixie Tech received no funds for new construction.

The growth in membership hours at Dixie Tech has been uneven, with the construction, tech, industrial and transportation programs growing much more rapidly than the medical programs. This has benefitted Dixie Tech's students, inasmuch as these fields generally pay quite well, but it has left the college with a severe lack of lab space relative to classrooms. This is especially true of high bay lab space. Specifically, the Electrical, Plumbing, HVACR, Welding, Auto Tech and Diesel programs will be constrained in their future growth unless additional lab space is developed. This is especially unfortunate, as Construction and Transportation are two of the pillars of the Washington County economy.

While the other structure owned by the college, Building C, the former St George airport terminal, has been upgraded, the building itself is now 50 years old and will require additional improvements.

In order to meet the demands of continued growth, Dixie Tech will require additional funding to add lab space, some classroom space, and upgrade Building C.

5.1. A narrative and discussion of current and future institutional capital needs including projected needs over a 5-year future period based on enrollment projections, program growth, functional obsolescence, and facility condition

I. Transportation, Trades & Technology Building

a. **Scope:** New 75,000 sq. ft. building with classroom and lab space for high-demand programs.
b. **Time Frame:** Construction to begin as soon as the funding is secured and complete 24 months later
c. **Funding:** Total project cost is $60.2 million from State Capital Development or other state funds.

II. Repair Roof of Building C

a. **Scope:** New roof for Building C, the former St George airport terminal building.
b. **Time Frame:** Construction to begin as soon as the funding is secured and complete 12 months later. This was approved for FY24.
c. **Funding:** Total project cost is $500,000 from State Capital Improvement or other state funds.

III. Sprinkler System for Building C

a. **Scope:** Install fire suppression sprinkler system in Building C, the former St George airport terminal building.
b. **Time Frame:** Construction to begin as soon as the funding is secured and complete 6 months later. This was approved for FY24.
c. **Funding:** Total project cost is $150,000 from State Capital Improvement or other state funds.

IV. HVACR for Welding Lab

a. **Scope:** Install HVACR in Welding Lab.
b. **Time Frame:** Construction to begin as soon as the funding is secured and complete 6 months later. This was approved for FY24.
c. **Funding:** Total project cost is $400,000 from State Capital Improvement or other state funds.

V. Perimeter Fence

a. **Scope:** A perimeter fence around the campus parking lots, including landscaping.
b. **Time Frame:** Construction to begin as soon as the funding is secured and complete 6 months later. This will be requested in FY25.
c. **Funding:** Total project cost is $300,000 from State Capital Improvement or other state funds.

VI. New Culinary Lab

a. **Scope:** Install new Culinary Lab in current classroom space.
b. **Time Frame:** Construction to begin as soon as the funding is secured and complete 6 months later. This will be requested in FY25.

c. **Funding:** Total project cost is $400,000 from State Capital Improvement or other state funds.

VII. Additional Access Space

a. **Scope:** Develop parking, access and recreational space in the center of campus.
b. **Time Frame:** Construction to begin as soon as the funding is secured and complete 6 months later. This will be requested in FY25.
c. **Funding:** Total project cost is $1,000,000 from State Capital Improvement or other state funds.

VIII. Industrial and Transportation Programs Lab Expansion/Storage

a. **Scope:** New 6,000 to 18,000 sq. ft. metal lab building for lab expansion for the College's industrial and transportation programs and/or for storage space. Currently the college is required to store equipment outside or in storage containers; as the population increases on Tech Ridge this equipment needs to be secured in a more secure and accessible manner. This could be multiple buildings rather than a single structure.
b. **Time Frame:** Construction to begin as soon as the funding is secured and complete 12-18 months later. This will be requested in FY26 or FY27.
c. **Funding:** Total project cost is $2 to $6 million from State Capital Development or other state funds.

5.2. Space utilization information for all state-owned and leased facilities and a discussion of how the 5-year capital plan will improve institutional space utilization.

Dixie Technical College's lab space, except for the medical labs, is already full. Without additional lab space, the remaining classrooms will not be able to be utilized further unless the amount of lab time is reduced. In order to increase the utilization of classroom space, further lab space must be developed.

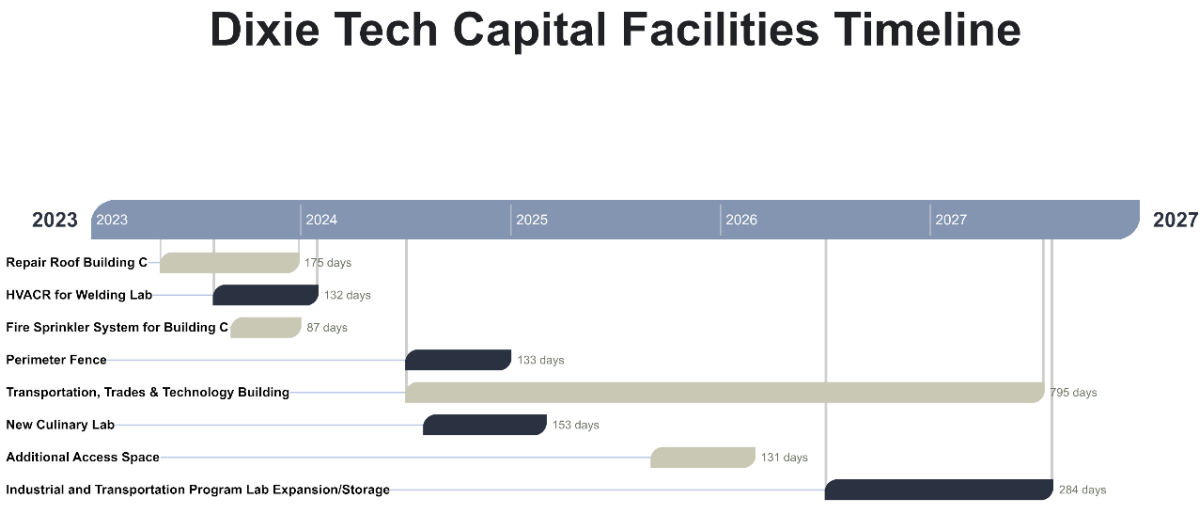
5.3. A discussion of how the 5-year capital plan will affect institutional attainment goals.

Because the programs that have the strongest growth require additional lab space, Dixie Tech's ability to continue growth beyond FY24 may be limited. At the conclusion of FY22, the college doubled its certificate seeking membership hours in the last five fiscal years. According to information provided by the Commissioner's office, despite this rapid growth Dixie Tech has the second highest graduation rate, the highest completion rate, and the highest placement rate among the tech colleges. If additional lab space is not developed and growth continues, students will be required to spend more time in the classroom and less time in the labs. This will, it is feared, lead to fewer enrollments, a lower quality education, reduced graduation rates, and declining output from high yield programs.

5.4. A calculation of deferred facility maintenance needs by campus and a strategic plan for how the institution will use capital improvements and other capital projects to eliminate those needs.

As stated above, Building A and B are less than five years old and their maintenance has not yet become a serious issue. Building C, however, is 50 years old and requires funding to repair the roof and install a fire suppression system.

5.5 Gant/Graphic project representation.



MOUNTAINLAND
TECHNICAL COLLEGE

FY 2024 Capital Facilities Plan

MOUNTAINLAND TECHNICAL COLLEGE

Executive Summary: Taken from MTECH's Master Plan

Project Introduction:

Mountainland Technical College provides classroom instruction and hands-on training in a number of technical professions. This training is specific to the practical problem-solving skills demanded by business and industry. "To enhance the employability of individuals through market-driven career and technical education, through the five core areas of: program development, student achievement, faculty and staff support, physical resources, and community outreach." - MTECH Mission Statement

Project Justification:

Since 2016, MTECH has increased its membership hours by 35.1 percent as Utah County continues its tremendous growth. According to the University of Utah's Policy Institute, Utah County alone is projected to be responsible for 36.1 percent of the state's growth between 2015 and 2065. The current facilities can't sustain the current growth trajectory, so the college will need to improve & expand existing facilities and add additional campuses throughout the Mountainland Region.

Project Vision:

The vision of the masterplan is to create an extended network of campuses that will work with the growing student body. Each campus will provide state of the art facilities that promote advancements in technology and collaboration. They will not only be educational spaces, but they will be a gathering place for students, instructors and employers to network and build relationships. By expanding to different locations and creating spaces for the next generation to succeed, the college will be able to work with and provide for their local communities.

5.1. A narrative and discussion of current and future institutional capital needs including

projected needs over a 5-year future period based on enrollment projections, program growth, functional obsolescence, and facility condition

VIII. Payson Campus

- **a. Scope:** New 89,000 sq. ft. classroom and lab building. Approximately 27,500 square feet will be used for classroom, offices, and study areas. Approximately 11,700 square feet will be used for building support, and approximately 49,800 square feet will be used for shops, laboratories, trades classrooms, and computer labs.
- **b. Time Frame:** Construction to begin September of 2023 and complete April 2025
- **c. Funding:** Total project cost $53,422,000

IX. Provo Campus

- **a. Scope:** Capital Improvement renovation 57,118 sq. ft. building. Approximately 18,000 square feet will be used for classroom, offices, and study areas. Approximately 7,601 square feet will be used for building support, and approximately 32,000 square feet will be used for student testing, health laboratories, health and technology trades classrooms, and computer labs.
- **b. Time Frame:** Construction July of 2022 and tentative completion July 2028.
- **c. Funding:** Total project cost over the duration of 5 years-$13,051,500. All funding through State Capital Improvement.

X. Wasatch Campus

- **a. Scope:** New 100,000 sq. ft. general classroom building. Approximately 32,046 square feet will be used for classroom, offices, and study areas. Approximately 12,954 square feet will be used for building support, and approximately 55,000 square feet will be used for shops, laboratories, trades classrooms, and computer labs.
- **b. Time Frame:** Construction to begin October of 2023 and complete March of 2026
- **c. Funding:** Total project cost $40,884,000

XI. Orem Land banking-$20,000,000

XII. Saratoga Springs/Eagle Mountain Land Banking - $15,000,000

5.2. Space utilization information for all state-owned and leased facilities and a discussion of how the 5-year capital plan will improve institutional space utilization.

Space utilization information:

Name	Number	Location	Status	Condition	Gross Area SF	Replacement Cost	Constructed	Remodeled
MTECH LEHI MAIN AUTOMOTIVE BUILDING	17263	BC	O	5	6468	$1,778,700.00	2011	
MTECH LEHI MAIN CAMPUS	10841	MC	O	5	91259	$25,096,225.00	2011	
MTECH LEHI NUING BUILDING	13150	BC	H	5	6123	$1,683,825.00	2013	2018
MTECH LEHI TRADES AND TECHNOLOGY BU	17755	BC	O	5	89000	$24,475,000.00	2021	
MTECH OREM BRANCH CAMPUS	8712	BC	O	4	33372	$9,177,300.00	1993	2019
MTECH OREM CAMPUS SOUTH	17701	BC	L	4	13300		2000	2018
MTECH PROVO EXTENSION CAMPUS	6575	BC	O	3	57797	$16,280,000.00	1989	2020
MTECH SPANISH FORK AUTOMOTIVE BUILD	10565	BC	H	3	12805	$3,521,375.00	1980	2008

Mountainland has several facilities spread throughout its region. Some examples of needed improvements to better utilize the institutional space include those listed below.

1. **Provo Campus**-Provo is undergoing a phased renovation to better utilize the space provided from obtaining the old Provo 4th District Court House. Mechanical Systems are being upgraded and old equipment is being removed and replaced with more efficient and better performing building maintenance systems. Lighting systems are being removed and replace with LED light to provide better efficiency. The overall design brings better use of space for instruction and collaboration for students by reconfiguring the layout, changing court rooms into classrooms and labs. The safety of the students is also considered with the upgrading of fire, access control, intrusion, and camera systems. (See figure 2.3)

2. **Lehi Campus**- By adapting to the demand for expansion of programmatic growth, new programs emerge which require different types of equipment. This causes change in configuration for lab spaces. MTECH is undergoing a renovation of space to utilize an old computer storage lab and converting it into a usable radiology lab. This new program will better serve the space by providing a place to train and serve new students that attend the program. Also, MTECH is renovating a less used student lounge area and converting it into a space to support students. The new Student Success Center will house advisors that meet one on one with the students to serve their educational needs. It also provides an area for students to meet and collaborate.

5.3. A discussion of how the 5-year capital plan will affect institutional attainment goals.

Project Goals:

MTECH's first and foremost objective is to bring education and resources to the students. To keep up with the growing demands and teach / train the next generation of skilled Trade, Healthcare and Computer Technology workers, the College will need to grow in its region. By improving the existing facilities and building additional campuses, the College can strengthen relationships with local communities, high schools and industry partners.

5.4. A calculation of deferred facility maintenance needs by campus and a strategic plan for how the institution will use capital improvements and other capital projects to eliminate those needs.

I. Lehi Campus

- **a. Scope:**
  - **i.** Upgrade fire alarm and AV electronic systems.
  - **ii.** Interior renovations to better utilize space unused due to programmatic growth and change.
  - **iii.** Plumbing and electrical systems
  - **iv.** Interiors: flooring, wall paint, and repair
- **b. Time Frame:** 2024-2029
- **c. Funding:** Total project cost over 5-year duration $1,860,095

II. Provo Campus

- **a. Scope:** Capital Improvement renovation 57,118 sq. ft. building.
- **b. Time Frame:** July of 2023 -2028.
- c. **Funding:** Total project cost over the duration of 5 years-$13,051,500.

III. Orem Campus

- **a. Scope:**
  - **i.** Interiors: flooring, wall paint, and repair
- **b. Time Frame**: 2024-2029
- **c. Funding:** Total project const over 5-year duration **$**480,000

5.5 Mountainland Region Facilities Chart

REGION	CAMPUS	STUDENT COUNT	SF	FUTURE EXPANSION
Utah County	Lehi	2,433	192,850	All 4 campuses in Utah County have **run out of capacity** and will need newer facilities to meet overall growing demand throughout the region in the next 5-10 years.
Utah County	Orem	1,615	46,672	
Utah County	Provo	179	57,824	
Utah County	Spanish Fork	760	35,768	
Wasatch County	Wasatch UVU Campus	100	N / A	MTECH would like to have a **permanent campus** in the next 10 - 15 years in Heber City
Wasatch County	Wasatch West Campus	144*	N / A	
Summit County	North Summit HS	144*	N / A	**No future expansion** is planned for summit county. MTECH will retain their cooperation with local high schools in the area.
Summit County	South Summit HS	144*	N / A	
Summit County	Park City HS	144*	N / A	

OGDEN-WEBER
TECHNICAL COLLEGE

FY 2024 Capital Facilities Plan

OGDEN-WEBER TECHNICAL COLLEGE

Executive Summary:

The proposed Pathway Building will support expanding college enrollments, provide single-site services, and welcome a vibrant, diverse community. This project will alleviate capacity issues in both student services and instruction. In the current configuration, prospective students are required to visit multiple buildings to complete admissions, testing, and scheduling. Enrolled students and graduates looking for career and articulation support face similar logistical issues. The Pathway Building will provide space to consolidate these services. The proposed 120,000+ square-foot space will offer a clear pathway into OTECH programs for our community members, many of whom are first-generation college students. It will also facilitate pathways for graduates to find careers with local employers or pursue further certificates and degrees at other institutions of higher education.

The Pathway Building will also furnish much-needed classroom space. The college's overall fall enrollment increased 11.68% last year and high school student enrollment increased 25%. OTECH served 5,933 students in 2021 (33% of whom were from historically underrepresented groups) and awarded 945 certificates. This year the college is on track for even more growth. New classrooms will allow program expansion where demand outpaces capacity.

As an added benefit, the new building will increase OTECH's presence in the community. The current campus configuration reflects its pre-college use as a youth correction facility, with all the buildings set back and removed from view of major roadways. This has resulted in an expansive front entrance that is underutilized. It is a common occurrence to have first-time campus visitors state, "I've lived in Ogden my entire life, driven by thousands of times and had no idea this campus was here."

With its proposed location on the west side of campus near Washington Boulevard (a main arterial road), the Pathway Building will draw the historically hidden college into the thriving community. The building's stance, orientation, and architecture will invite the community onto the campus through focused landscaping, drivability, and pedestrian scale. As the first step in OTECH's masterplan, the Pathway Building will also provide necessary space to make future campus improvements.

The goals for the Pathway Building align with the Utah System of Higher Education's strategic plan to provide high-quality education and one-stop services for the student body. With flexible classroom space and consolidated student services, the new building will improve prospective and current students' educational experiences. Increased enrollment, smoother processes, and higher student satisfaction will be achieved.

OTECH programs provide students and graduates with high-demand skills, increased earning potential, and improved quality of life. The 945 FY21 certificate completers graduated debt-free with an expectation of increasing earning wages by 35% one year after completion.

5.1. A narrative and discussion of current and future institutional capital needs including projected needs over a 5-year future period based on enrollment projections, program growth, functional obsolescence, and facility condition

XIII. Pathway Building

a. **Scope:** The Pathway Building will provide space to consolidate these services. The proposed 120,000+ square-foot space will offer a clear pathway into OTECH programs for our community members, many of whom are first-generation college students. It will also facilitate pathways for graduates to find careers with local employers or pursue further certificates and degrees at other institutions of higher education.
b. **Time Frame:** As soon as funding is approved taking 2-3 years to complete.
c. **Funding:** Utah State Capital Development

5.2. Space utilization information for all state-owned and leased facilities and a discussion of how the 5-year capital plan will improve institutional space utilization.

Space Utilization – Existing:

Every available space in existing campus facilities is used to accommodate students and services. OTECH led Utah's technical college fall enrollment with the highest enrollment in its 50-year history. Because student body growth has outpaced new construction, training programs and student services are spread across the campus. Students are required to visit several buildings for enrollment, which can be intimidating to first-generation college students and cumbersome for students with disabilities. Training programs have spread to separate areas on campus to accommodate more students, which means duplicated resources and equipment.
For example, OTECH is the largest provider of apprentice-related training in Utah with 1,026 apprentices enrolled in fall FY22 and an average annual growth of 8%. More than 50 apprenticeship students were turned away in FY21 because classes had exceeded capacity. Classes are cramped and lab space limited. Students must stand shoulder-to-shoulder while taking stressful, hands-on certification assessments. In older buildings, including the Business Technology building, instructional spaces have been shoehorned into inefficient spaces that were not built to serve that function. Faculty have been shuffled, classroom and lab times changed, and spaces re-organized to maximize the number of students served, but there is simply no more room.

Space Utilization – New:

The estimated 121,000+ square foot Pathways Building will greet prospective students by

providing a defined entry point with consolidated services. The new space will allow for program expansion, a secure IT infrastructure, a welcome center focused on equity, diversity and inclusion, an expedited admissions process, and access to education partners such as Weber Adult Education and Weber State University. The added classroom space will be flexible enough to support current program requirements while adapting to hybrid training methods and future employer needs. The additional capacity and consolidated student services will allow OTECH to meet Utah State Higher Education's strategic plan to:

- Increase the college entry rate of high school graduates by 3% in 5 years.
- Increase the college entry rate of underrepresented groups by 4% in 5 years.
- Simplify the admissions process for students from historically excluded populations.

With OTECH's growth trajectory, current program capacity could be exceeded in the next 3-5 years. The Pathway Building will provide space for program expansion to meet employer and student demand and is the first step to building enough capacity for OTECH enrollment to double in the future.

Expected Building Capacity:

There is an immediate need for a new facility to provide more classrooms, labs and offices, and consolidation of academic support and student services. These activities are spaced throughout the campus in various buildings with the following cumulative capacities:

Classrooms	20,592 SF	*this # .9 from excel 22,880
Labs	22,550 SF	*this # .9 from excel 25,056
Offices	2,937 SF	*this # .9 from excel 3,264
Academic Support	16,700 SF	*this # .9 from excel 18,556
Student Services	5,731 SF	*this # .9 from excel 6,368
Total	68,510 SF	*this # .9 from excel 76,124

Using a gross-up factor of 60% to account for existing facility building support space, an additional 41,106 SF is needed. This combines for a total facility capacity of about 110,000 SF. Factoring in future growth, 121,000 SF of capacity is required to accommodate program and support needs.

This new facility would be classified in code as a multi-use building, including group A assembly spaces, group B business spaces for educational and vocational training, as well as other auxiliary use spaces for building support. This indicates the building could accommodate between (121,000 / 150 (business) = 800), (121,000 / 20 (classroom) = 6,050), and (121,000 / 50 (vocational) = 2,420) people at any given time (IBC Table 1004.5)*.
A possible breakdown of select occupancies indicates the following capacities:

Classrooms x 20 @ 1,024 SF each = 20,480 SF/20 Net = 1,024 students = 51 students per room
Labs x 18 @ 1,152 SF each = 20,736 SF/50 Net = 414 students = 23 students per room

Offices x 3,264 SF/50 net = 65 staff
Multi-purpose space @ 3,456 SF/15 Net = 231 patrons
Academic support spaces @ 18,556 SF/150 gross = 123 occupant load
Student support spaces @ 6,368 SF/150 gross = 42 occupant load
Other building support spaces @ 45,674/150 gross = 304 occupant load

Potential total occupant load = 2,203 persons*

**(A further in-depth programmatic and code review is required at a future time of analysis.)*

5.3. A discussion of how the 5-year capital plan will affect institutional attainment goals.

Strategic & Master Plan Alignment:

The campus master plan develops connection between the campus and community through a series of targeted phases over the next twenty years and beyond. The first phase over the next five years includes the Pathway Building and surrounding site, creating a strong connection between the campus and community. Phase two includes the next five to ten years and further enforces the connection between the campus and community. A facility at the eastern entrance of the campus is tied together with an improved pedestrian corridor through the campus, creating a book-end to the Pathway Building. Phase three develops the next ten- to fifteen-year range with a planned facility at the next most prominent entrance to the north. Phase four targets the fifteen- to twenty-year range and considers the needs of the existing building programs and lifecycles. Beyond twenty years, the campus master plan provides flexibility for future development and civic connection both within and outside the Tech College Circle.

5.4. A calculation of deferred facility maintenance needs by campus and a strategic plan for how the institution will use capital improvements and other capital projects to eliminate those needs.

Ogden-Weber Technical College is an aging campus with buildings that are 50+ years old. Some mechanical systems are near or have exceeded their lifecycles. Deferred maintenance is a reality at the College and staff work to manage and prioritize the resources available to maintain all physical assets. The College has developed a strategic plan that includes the following to mitigate these needs:

- Improved preventative maintenance schedules.
- Identify and prioritize capital improvement projects by coordinating the Facility Condition Assessment with staff familiarity with the campus and its systems.
- Propose improvement and development projects that eliminate the needs that have developed as a result of deferred maintenance.

FY 2024 Capital Facilities Plan

SOUTHWEST TECHNICAL COLLEGE

Executive Summary:

In FY 2024 Southwest Technical College will conducting a feasibility study with Method Studios to incorporate a college Master Plan and address the needs and requirements for a Public Safety training center. The purpose of this expansion is to provide additional space for existing programs, allow for increased student enrollment, and provide space to add additional programs over the next few years as new programmatic funding becomes available.

CONNECTION - To create a dynamic campus with well-defined walkways for students between buildings and grounds. We will generate a cohesive environment that is inclusive to all who walk our campus. In addition, to connect our industry partners in building stronger relationships with students.

SUSTAINABILITY - To meet the physical demands of a changing and growing local economy. We will promote sustainable practices through energy-efficient buildings that provide spaces to connect people with one another and with their environment. We will be forward thinking in creating facilities, educational programs, and relationships that stand the test of time.

INNOVATION - To develop flexible places to support a variety of scales and functions that holistically support academic endeavors. We will build an infrastructure with adaptability for the changing needs of our students and community.

CULTIVATE - To enhance the simplicity and beauty of the campus to support individual growth and creativity, the intellectual and cultural life of the community, and our engagement with our region. We will create a sense of belonging for students and faculty through mutual respect, valuable connections, and a safe environment.

5.1. A narrative and discussion of current and future institutional capital needs including projected needs over a 5-year future period based on enrollment projections, program growth, functional obsolescence, and facility condition

I. Public Safety Training Center

- **a. Scope:** Southwest Tech intends to construct a state-of-the-art Public Safety Training Center that will provide training space for students enrolled in its emergency services programs (including Firefighter, EMT, Advanced EMT and Paramedic). Southwest Tech is currently conducting a feasibility study with Method Studios to incorporate a college Master Plan and address the needs and requirements for this new training center.
- **b. Time Frame:** The estimated duration of this project is 4 years.
- **c. Funding:** Southwest Tech will be seeking funding for this project from the Utah State Legislature.

5.2. Space utilization information for all state-owned and leased facilities and a discussion of how the 5-year capital plan will improve institutional space utilization.

While developing the Master Plan, Southwest Tech with the support of Method Studios we will apply current space utilization formulas and local growth trends to develop a capacity model. The Master Plan will be a robust document providing insight on space utilization and will help the College address current and future demands.

Current Southwest Facilities:

Facility	Location	Year Built	Year Remodeled	Size sq. ft.
Automotive & Technology	510 W 800 S Cedar City, UT 84720	1984	2021	37,174
Health Professions & Trades	757 W 800 S Cedar City, UT 84720	2016	n/a	80,234
Kane County Campus	733 S. Cowboy Way Kanab, UT 84741	2007	n/a	8,500

5.3. A discussion of how the 5-year capital plan will affect institutional attainment goals.

Southwest Tech Attainment Goals:

Access: Increase the three-year college going rate of all Utah high school graduates
Timely Completion: Increase the percent of students who have a timely graduation
High Yield Awards: Increase the percent of all graduates who earn a high-yield degree or certificate

Access Strategy: 1) Simplify enrollment processes: application, scholarships, messaging 2) Expand distance offerings/hybrid offerings 3) Increase recruitment and counseling

Timely Completion Strategy: 1) Address pinch points: Use data more effectively. Curriculum structure and student contact at pinch points 2) Expand distance offerings/hybrid offerings 3) Review retention strategy/plan. Leave of absence policy, student connection, STECH resources (Student Success Center)

High Yield Strategy: 1) Length of program review, align with industry needs 2) Develop "student experience plan" – touch points through longer programs 3) Develop student council – need student input and representation

The 5-Year Capital Plan at Southwest Tech will support our attainment goals and will improve the student experience and improve access to students in every demographic**.**

5.4. A calculation of deferred facility maintenance needs by campus and a strategic plan for how the institution will use capital improvements and other capital projects to eliminate those needs.

Estimated calculation of deferred facility maintenance at Southwest Tech is $0. Southwest Tech is maintaining current facility maintenance needs utilizing base budget and state funded capital improvements.

TOOELE TECHNICAL COLLEGE

FY 2024 Capital Facilities Plan

TOOELE TECHNICAL COLLEGE

Executive Summary:

Tooele Technical College is starting the construction phase of the building expansion, which will double the available instruction space. During the 18-month construction period, the College has leased space to continue instruction. The College is also starting an outdoor meeting space to house graduation and other significant events.

Future capital development opportunities will require additional real estate.

5.1. A narrative and discussion of current and future institutional capital needs, including projected needs over a 5-year future period based on enrollment projections, program growth, functional obsolescence, and facility condition.

I. Project Name – Tooele Technical College Building Expansion

- **a. Scope:** New 38,463 sq. ft. addition to the main campus and remodeling of an additional 23,532 sq. ft. which includes a 12,000 sq. ft. metal warehouse that will be transitioned into a classroom and lab building.
- **b. Time Frame:** FY2024
- **c. Funding:** Legislative funding $24,749,000

II. Project Name – Tooele Technical College Amphitheater

- **a. Scope:** Outdoor meeting space
- **b. Time Frame:** FY2023-2024
- **c. Funding:** Capital Improvement funds and College funds

III. Project Name: - Landbank

- **a. Scope:** To provide for student growth expected to occur 5-10 years out, the College will need to acquire real estate to develop additional facilities. It is expected that property contiguous to our campus and ideal for future growth will be available for purchase in three years but may be available sooner.
- **b. Time Frame**: 5 to 10 years
- **c. Funding:** Legislative Request

Tooele Technical College is embarking on two significant capital projects that will satisfy the instructional needs of the College for the next five to ten years. The building expansion is commencing. To meet the instructional needs during construction, the College is leasing space at the USU science building and a local industrial park. The construction is expected to last for 18 months.

The College is also using capital improvement funds to improve an outdoor space and make it more accommodating to hold significant events, including graduation.

In the last census, Tooele County was named the fastest-growing county in Utah. As Tooele County continues to grow in residential housing and with an influx of businesses, current projections estimate this growth will continue for the next ten years. After the building expansion project is complete and the College continues to grow, it will need to plan for additional space to meet future educational and training needs. Acquiring additional land and securing additional capital development funds afterward will be necessary as student enrollment growth justifies. The College has identified one adjacent property which would be ideal, but the owner is not interested in selling for a few years. The College will continue considering and evaluating this property and other suitable locations for future development opportunities.

5.2. Space utilization information for all state-owned and leased facilities and a discussion of how the 5-year capital plan will improve institutional space utilization.

With the seismic movement from membership hours to credit hours, the existing space utilization formulas will need to be updated, which may render historical trend data useless. For the fiscal year ending June 2023, the College has applied the current space utilization formula. The preliminary space gap, the difference between the designed space per membership hour as compared to the actual membership hour per footage, the preliminary figures show that the College needs an additional 22,409 feet of instructional space. This space deficiency has been consistent for the past three years. The instructional programs are currently over capacity, and the space utilization formula shows a need for additional space to meet current and future demands. The current building expansion will meet the current training needs and provide capacity for anticipated growth for the next five to ten years.

5.3. A discussion of how the 5-year capital plan will affect institutional attainment goals.

Tooele Tech, as aligned with USHE, has three attainment goals:

Access: Increase the three-year college-going rate of all Utah high school graduates.
Timely Completion: Increase the percentage of students who have timely graduation.
High Yield Awards: Increase the percentage of all graduates who earn a high-yield degree or certificate.

At the current levels of instruction, the College is currently at capacity to meet the demand for training in Tooele County. After completing the expansion project, the College will be able to better support our attainment goals by doubling classroom and lab space, improving the student experience and access to students in every demographic**.**

5.4. A calculation of deferred facility maintenance needs by campus and a strategic plan for how the institution will use capital improvements and other capital projects to eliminate those needs.

Estimated calculation of deferred facility maintenance for Tooele Tech.

Boiler	$116,000
HVAC replacement	$255,000
Radiant Heating	$282,000
Plumbing modifications	$35,000
Asphalt Maintenance	$25,000
Total	$713,000

All deferred facility maintenance needs will be submitted to DFCM for funding. The amount of funding will determine which items get addressed

5.5 Gant/Graphic project representation.

Tooele Technical College Building Expansion Milestones			
Activity	**Duration days**	**Start**	**Complete**
Design	**84**	**November 7, 2022**	**March 31, 2023**
Phase 1 area E & A	**286**	**May 22, 2023**	**July 10, 2024**
Phase 2 area D	**247**	**June 8, 2023**	**May 31, 2024**
Phase 3 area T	**238**	**October 12, 2023**	**September 24, 2024**
Phase 4 area C	**116**	**February 2, 2024**	**July 16, 2024**
Phase 5 area C	**58**	**July 17, 2024**	**October 8, 2024**

Tooele Technical College Amphitheater		
Activity	**Start**	**Complete**
Design	**April 8, 2022**	**June 23, 2023**
Construction	**August 14, 2023**	**October 27, 2023**

FY 2024 Capital Facilities Plan

UINTAH BASIN TECHNICAL COLLEGE

Executive Summary:

The proposed Health Science building project is currently a central part of the institution's capital facilities master plan. The purpose of this project is to consolidate and expand college-wide health related programs into a space uniquely designed to accommodate and provide medically specific education and clinical training. In meeting this purpose, instructional space will be constructed, and resources pooled to achieve educational goals.

Based on the College's five-year capital facilities plan, the building is conceptually designed to be a 3-story structure, housing medical professions and culinary arts related programs, in addition to other ancillary services. An architectural programming document and feasibility study have been completed in preparation for the project. Building size is approximately 90,000 square feet.

The focus point for the new facility will include expanded student capacity for the nursing professions, medical assisting, pharmacy technician, surgical technician, and certified nurse assistant programs. Culinary arts and meat science are also included in the project as a related career with frequent application to health care facilities in the Uintah Basin. Equally important will be the existing programmatic space that becomes available as health science programs are moved to the new building.

5.1. A narrative and discussion of current and future institutional capital needs including projected needs over a 5-year future period based on enrollment projections, program growth, functional obsolescence, and facility condition.

I. The most critical need is found in the support of the College's health occupations programs. The unique needs of today's healthcare professions far surpass the development of the original After decades of re-purposing and reconfiguring existing spaces to meet the ever-changing employment needs of the industry, a comprehensive master plan was undertaken to outline long term expansion. The study concluded a new instructional building would be the most economical and functional solution. In the future, the College will utilize both construction and repurposing practices to accommodate growth. **Project Name**

a. **Scope:** New 90,000 square foot health science building.

b. **Time Frame:** Pre-Construction process to begin immediately upon legislative funding as early as July 1, 2024.

c. **Funding:** Total project cost $75 million to be funded from state appropriations.

5.2. Space utilization information for all state-owned and leased facilities and a discussion of how the 5-year capital plan will improve institutional space utilization.

Phase 1 of the UBTech master plan calls for a health science building on the Roosevelt campus. The land for the project is owned by the College and located on the existing campus and adjacent to Union High School and USU branch campus. The proposed building will support the expanding nursing program and other health care programs by moving them to a facility specifically designed for them.

The project also relocates the surgical tech program from a facility with space restrictions. The building will create a productive learning environment by bringing all health professions students and faculty in proximity in one network.

Relocating the medical and culinary programs to the new building will alleviate extended capacity programs on both campuses. Programs such as business and information technology with increasing enrollments could expand with the additional space.

5.3. A discussion of how the 5-year capital plan will affect institutional attainment goals.

The College's attainment goals align with USHE goals and the College's mission to provide quality technical education to adult and secondary students. The five-year capital plan was developed to assure quality facilities to fulfill those purposes.

Access: Increasing the college going rate of High School graduates and underrepresented groups.

Both the institutional master plan and five-year plan call for a health professions facility on the Roosevelt campus adjacent to Union High School for secondary student access. It is also located adjacent to USU's branch campus, an additional benefit for students funneling to USU's nursing program.

Timely Completion: Increasing the timely completion of certificate programs and underrepresented students.

Improving and upgrading instructional space creates a positive learning environment for students and improves access. Consolidating space also fosters more efficiency, a better student experience and higher accomplishment, including timely completion.

High Demand, high wage: Increasing completion rates in high demand, high wage programs.

Nursing, medical assisting, pharmacy technician, surgical technician and culinary arts are professions classified as high wage, high demand for purposes of the attainment goals. The increased capacity of the project will showcase these critical programs and attract students.

5.4. A calculation of deferred facility maintenance needs by campus and a strategic plan for how the institution will use capital improvements and other capital projects to eliminate those needs.

This College maintains a five-year capital improvement plan to address mechanical systems and infrastructure needs and to preclude failures before they arise, and address minor improvements and refurbishments The plan is preventive and designed to mitigate a backlog of deferred maintenance. Included in the plan are fire systems, electronic systems, boilers, heat pump systems, roofing, flooring, heaters, fans, and pumps that are nearing the end of their estimated useful life cycles. In addition, technology and security infrastructure is also addressed in this schedule. The cost of repair and replacement to maintain these systems is $6.3 million over the next five years. The College works closely with State DFCM in prioritizing and requesting projects within the capital improvement plan.

An extensive automated preventive maintenance program is in place to service building components. Qualified personnel are employed with requisite training, skills, and experience in maintenance practices. The College engages industry experts and consultants to ensure longevity and design functionality of the systems.

Adequate financial resources are allocated through operations and maintenance budgets. One-time reserve funds are available and applied as needed to address additional costs not anticipated.

FY'24 Capital Improvement Project Requests Need Statement

Agency/Institution	Risk ID#	Building Name	Project Name	Project Description	Agency Classification	Priority	Early Design Yes/No	Requested Amount
UINTAH BASIN TECHNICAL COLLEGE	03933	Roosevelt Campus	Roosevelt Heat Pump Replacement	Heat pumps installed Oct 2012 have estimated useful life of 10 to 15 years. Expected to need replacement soon as the units are starting to incur repairs.	3-Necessary	1	No	$1,216,000.00
UINTAH BASIN TECHNICAL COLLEGE	15056	Vernal Campus	Fire Alarm Replacement	Fire Alarm system on Vernal Campus will soon be reaching the end of estimated useful life. Expected to be replaced in 2024.	3-Necessary	2	No	$799,000.00
UINTAH BASIN TECHNICAL COLLEGE	03933	Roosevelt Campus	Boiler Replacement	Boilers on the Roosevelt Campus are nearing the end of their estimated useful lives and are due for replacement soon. These units undergo regular repairs. Have not been replaced since original 1991 construction.	3-Necessary	3	No	$579,000.00
UINTAH BASIN TECHNICAL COLLEGE	15056 & 03933	Both Campuses	Asphalt Sealing & Repair	Roosevelt campus has asphalt areas that need replaced, repaired, and sealed. Vernal Campus has asphalt areas that need sealed.	3-Necessary	4	No	$500,000.00
UINTAH BASIN TECHNICAL COLLEGE	15056 & 03933	Both Campuses	Campus Shop Flooring	Flooring needs resurfaced in diesel, construction trades, and welding spaces for safety purposes in the labs and to enhance the lighting in the work areas.	3-Necessary	5	No	$386,000.00
UINTAH BASIN TECHNICAL COLLEGE	15056	Vernal Campus	Vernal Roofing Replacement	Roofing systems on the Vernal Campus will soon be reaching the end of warranty period. Roof leaking has been an issue since installation.	3-Necessary	6	No	$973,000.00
UINTAH BASIN TECHNICAL COLLEGE	15056 & 03933	Both Campuses	Campus Concrete Replacement	Cracked and spalling concrete surfaces need replacement on both campuses. Uneven surfaces creating unsafe walking conditions.	3-Necessary	7	No	$250,000.00
UINTAH BASIN TECHNICAL COLLEGE	15056	Vernal Campus	Shop HVAC Systems	Chiller system on Vernal campus is nearing the end of its service life with some early indications of malfunction and increasing maintenance costs. Water leaking starting to take place in several spots within the system.	3-Necessary	8	No	$600,000.00
UINTAH BASIN TECHNICAL COLLEGE	15056	Vernal Campus	Artificial Stone Replacement	The artificial stone façade at the Vernal Campus is failing. Pieces are falling off the building in multiple locations.	3-Necessary	9	No	$350,000.00
UINTAH BASIN TECHNICAL COLLEGE	15056	Vernal Campus	Vernal Welding Exhaust Systems	Exhaust systems for the two welding shops are aging and not functioning as designed.	3-Necessary	10	No	$600,000.00

5.5 Gant/Graphic project representation.