

August 19, 2009

MEMORANDUM

To: State Board of Regents
From: William A. Sederburg
Subject: USHE – Institutional Capital Development Projects for 2010-2011

Issue

Board members are required annually to review the institutional Capital Development Project requests, and to submit a list of rank-ordered project priorities to the Governor's Office, the DFCM and State Building Board, and the Legislature.

Attached to this memo are brief descriptions of the various state-funded capital facilities projects requests from USHE institutions for the coming Legislative cycle. Our office has worked with the institutions in preparing the usual Q&P analysis of submitted projects. A priority ranking of projects is also attached.

- Attachment 1 shows the Q&P ranking as calculated following the guidelines stipulated in Regent Policy R741, *Capital Facilities Qualification and Prioritization Process*.
- Attachment 2 is a summary of the details of the projects themselves, followed by a description for the Regents' review.

In proceeding with the Q&P process, we have reviewed its assumptions and applications with many parties. Our conclusion, as shared with campus presidents at a recent meeting of the Council of Presidents, is that the process is both worthy and worthy of re-examination over the coming year.

During the August meeting, Regents will evaluate individual projects and compare needs among the schools; institutional representatives will be granted time to briefly go over their projects and respond to questions the Board members may have to facilitate the evaluation process.

Commissioner's Recommendation

The Commissioner recommends that the State Board of Regents support the will of the Legislature as demonstrated in the 2009 Legislative Session when partial funding was provided to two specific USHE facilities projects – at DSC and UVU – in order that design could proceed, and then follow those two projects with the Q&P list in the priority order indicated.

Additionally, the Commissioner recommends that the State Board of Regents ask the Commissioner's Office to organize a task force to review the A&P process. The task force will be chaired out of the Commissioner's office and will include both institutional representatives and a national consultant, and will be charged with bringing recommendations back to the Regents prior to next year's facilities review and ranking.

William A. Sederburg
Commissioner of Higher Education

WAS/GLS/TC
Attachments

USHE Capital Development Priorities							
Q&P Results for 2010-11							<i>August 2009</i>
Q&P Rank	Project	Q Points ⁽¹⁾	Other Funds Points ⁽²⁾	Life Safety Points ⁽³⁾	Institution Priority Points ⁽⁴⁾	Function Points ⁽⁵⁾	Total Points
1	DSC - Holland Centennial Commons Building	Legislative Priority					
2	UVU - Science/Health Sciences Building Addition	Legislative Priority					
3	SLCC - Instructional & Administrative Complex	48	0	12	25	0	85
4	UU - Infrastructure Phase I	30	0	0	22	30	82
5	CEU - Arts & Education Building Reconstruction	44	0	11	25	0	80
6	USU - Business Building Addition & Remodel	46	0	9	25	0	80
7	Snow - Science Building Reconstruction	42	0	11	25	0	78
8	USU - Fine Arts Complex Addition & Renovation	36	0	18	22	0	76
9	SUU - Business Building Addition & Remodel	40	0	9	25	0	74
10	UU - David L.S. Skaggs Pharmacy Research Building	34	14	0	25	0	73
11	WSU - Professional Programs Classroom Building & Central Plant	38	4	0	25	0	67

Notes:

- (1) **Q Points:** These reflect (a) How much space (by space type) the institution has in its inventory, (b) how much space it needs based on 5-year enrollment projections and space standards, and (c) how well the space needs gap between (a) and (b) are met by the proposed project. The project that fills the highest relative need receives 50 points, with the next highest ranked project receiving 48, the next 46, etc (R741.4).
- (2) **Other Fund Points:** These points are awarded to projects that are funded partly by documented non-state funds. Between 0 and 15 points are available depending on the proportion of non-state funding in the project. A project receives 1 point for each 5% that is non-state funded. At 75% and above, the project received 15 points (R741.5.3.2).
- (3) **Life Safety Points:** These points are awarded to renovation projects with "very significant legal and/or health/life safety risks." Between 0 and 25 points are available. The awarding of points is based on a formal evaluation of the facility, utilizing external engineering and/or architectural reports and DFCM personnel (R741.5.3.4). Points are discounted based on the ratio of remodeled space to new space.
- (4) **Priority Points:** Institutional priority points are assigned by the institutions to their various projects being submitted. An institution's top priority receives 25 priority points, second receives 22 points (if available), third receives 19 points (if available). The amount of points available varies by institution: (a) UU and USU = 80 points, (b) WSU, SUU, SLCC, and UVSC = 50 points, (c) Snow, Dixie, and CEU = 30 points (R741.5.5.1). Current Regent policy limits multiple submissions to the two research institutions.
- (5) **Function Points:** Function points are awarded to infrastructure projects based on the urgency for such projects. Up to 40 points are available (60 if project is institution's highest priority) (R741.5.3.5).

USHE Capital Development Priorities

August 2009

2010-11 USHE Institutional Priorities

Project	State Cost Request	Previous State Funds	Estimated State O&M	Other Funds	Total Project	New GSF	Renovated GSF	Disposed GSF
UU - Skaggs Pharmacy Research Building	\$20,000,000	\$0	\$1,252,950	\$50,700,000	\$70,700,000	150,000	0	0
UU - Infrastructure Phase I	\$15,000,000	\$0	\$0	\$0	\$15,000,000	0	0	0
USU - Business Building Addition & Remodel	\$60,000,000	\$0	\$973,763	\$0	\$60,000,000	122,579	79,646	22,579
USU - Fine Arts Complex Addition & Renovation	\$17,000,000	\$0	\$426,969	\$0	\$17,000,000	5,000	170,325	0
WSU - Professional Programs Classroom Building & Central Plant	\$34,499,000	\$0	\$664,416	\$9,500,000	\$43,999,000	121,146	2,410	0
SUU - Business Building Addition & Remodel	\$12,250,000	\$0	\$224,290	\$0	\$12,250,000	20,000	15,000	0
Snow - Science Building Reconstruction	\$25,000,000	\$0	\$0	\$0	\$25,000,000	37,000	0	32,672
DSC - Holland Centennial Commons Building	\$35,000,000	\$3,000,000	\$1,205,035	\$10,000,000	\$48,000,000	187,700	0	44,588
CEU - Arts & Education Building	\$22,000,000	\$0	\$292,640	\$0	\$22,000,000	38,970	0	23,030
UVU - Science/Health Sciences Building Addition	\$49,945,489	\$2,800,000	\$1,546,000	\$0	\$52,745,489	140,000	0	0
SLCC - Instructional & Administrative Complex	\$30,000,000	\$0	\$768,000	\$0	\$30,000,000	136,000	0	105,825
Totals	\$320,694,489	\$5,800,000	\$7,354,063	\$70,200,000	\$396,694,489	958,395	267,381	228,694

USHE 2010-11 CAPITAL DEVELOPMENT PROJECTS

UNIVERSITY OF UTAH - DAVID L.S. SKAGGS PHARMACY RESEARCH BUILDING:

Project Cost Estimates				Project Space - Gross Square Footage		
State Funds	Other Funds	Total Project Cost	O&M Funds	New	Renovated	Demolished
\$20M	\$50.7M	\$70.7M	\$1,252,950	150,000	0	0

The L.S. Skaggs Pharmacy Research Building will consist of five levels with an underground parking structure located on a parking lot site adjacent to the existing L.S. Skaggs Building. The building will consist of open, flexible laboratories designed for adaptation to the various types of life sciences research conducted now and anticipated in the future.

The existing L. S. Skaggs Building, consisting of 71,214 gross square feet, is obsolete in terms of its ability to adequately support the wet lab research efforts of the College of Pharmacy faculty. A future project will renovate this building into an office and computational research facility, along with additional education support space. The laboratories in the existing L.S. Skaggs Pharmacy Building have inadequate infrastructure to adequately support wet laboratory research programs. Specifically, mechanical and electrical systems do not provide adequate heating, cooling and capacity for electrical demand to support laboratory equipment and experiments. Building controls systems are obsolete. The labs lack adequate natural lighting and are not suitable for the recruitment of faculty and students. The design of the laboratory space is not conducive to collaboration among faculty, staff and students. There is inadequate office space and work space to support the faculty and staff.

UNIVERSITY OF UTAH – INFRASTRUCTURE PHASE I:

Project Cost Estimates				Project Space - Gross Square Footage		
State Funds	Other Funds	Total Project Cost	O&M Funds	New	Renovated	Demolished
\$15 M	\$0	\$15M	\$0	0	0	0

There are two infrastructure projects that are vying for immediate attention: **Electronical Distribution Replacement** (total cost to replace estimated at \$109,500,000) and the **High Temperature Water Distribution Replacement** (total cost to replace estimated at \$31,883,000). University representatives have put forward a request approaching the funding of these replacement costs in phases.

Electronical Distribution Replacement: Major outages as a result of equipment or feeder failures are occurring more frequently and lasting longer. In the past 12 months alone there have been eight equipment failures resulting in 333 hours (almost 14 days) of electrical outages that resulted in a portion of campus (multiple buildings) being left without electricity. Due to system loading and loss of redundancy, many buildings affected have no alternative route for electricity. Building emergency generators (if available) run and many critical and most non-critical operations are suspended until the repairs can be completed. Often parts for repairs are not available due to system obsolescence and custom part solutions have to be built. The trend is for the equipment failures to occur more frequently, effect a larger portion of campus, and last longer. \$2.5 million of capital improvement funds were allocated in both FY2009 and FY2010 to address the most critical aspects of this system.

High Temperature Water Distribution Replacement: Current systems are failing at an increasingly catastrophic rate. The conditions of the distribution piping from both the East HTW Plant and from the Main Campus HTW Plant are the same. 5 to 10 major breaks per year are occurring. Each break requires the system, including the central plant, to be shut down during repairs. Each shut down is for a minimum of 1 day and typically will take several days. During that time all buildings served by the plant are affected. During the heating season there were over 20 days of no heat to some portion of campus buildings. The frequency and size of breaks each season is escalating. In 2009, over \$500,000 will be spent on emergency repairs to failed piping. Approximately \$5.9 Million of FY2008, FY2009, and FY2010 Capital Improvement funding has been used to replace small portions of the system.

UTAH STATE UNIVERSITY – BUSINESS BUILDING ADDITION & REMODEL:

Project Cost Estimates			
State Funds	Other Funds	Total Project Cost	O&M Funds
\$60M	\$0	\$60M	\$973,763

Project Space - Gross Square Footage		
New	Renovated	Demolished
122,579	79,646	22,579

This project is designed to alleviate the current space issues of a rapidly growing Business Department and the life safety issues that plague the current structure. The existing aging building's systems are worn and in need of replacement. Seismic, fire, and life safety code upgrades are critical for this building, especially since it is the only high rise building on campus and additionally houses one of the largest assembly spaces.

Two phases will be used to complete this project. The first will create a new 122,579 square-foot addition to the south of the current Business building and will rest where Lund Hall currently stands. It will be a five story structure, with one level below ground. There will also be a connector between the two buildings that will cover the first three floors, containing informal study areas for students. The second phase consists of remodeling the existing building.

The new building is slated to include new classrooms, faculty offices, graduate student spaces, student study spaces, a business library, and three new business centers. The spaces include a 300-seat auditorium and a 125-seat auditorium, two 80-seat tiered classrooms, six 40-seat tiered classrooms, nine team study rooms, 40-plus faculty offices. Three new centers will be designed to meet the three focuses of the college. A new dean's office suite is needed, and the school of accounting will be moved to the new building.

UTAH STATE UNIVERSITY – FINE ARTS COMPLEX ADDITION & RENOVATION:

Project Cost Estimates			
State Funds	Other Funds	Total Project Cost	O&M Funds
\$17M	\$0	\$17M	\$426,969

Project Space - Gross Square Footage		
New	Renovated	Demolished
5,000	170,325	0

The project consists of a remodel for a portion of the Fine Arts Center, a portion of the Fine Arts Complex. It also includes the small addition of a scenery shop that is needed to support both theatres in the building.

Both the music and theatre programs will be greatly enhanced by these improvements, and the entire campus and community will be served by increasing safety and quality of the performance venues. The improvements to the theatres will not add capacity, but will allow the School of the Arts to attract high quality programs, larger audiences, and potential donors. Their goal is to double ticket sales in the span of two years. In recent history they have seen steady increase in sales of 10% per year.

WEBER STATE UNIVERSITY – PROFESSIONAL PROGRAMS CLASSROOM BLDG & CENTRAL PLANT:

Project Cost Estimates			
State Funds	Other Funds	Total Project Cost	O&M Funds
\$34.5M	\$9.5M	\$44M	\$664,416

Project Space - Gross Square Footage		
New	Renovated	Demolished
121,146	2,410	0

Weber State University officials are requesting a multipurpose, multifunctional building that will provide classroom and laboratory space supporting graduate programs, some undergraduate course offerings, and NUAMES charter high school. All of the classrooms and laboratories are envisioned to be usable by both NUAMES during the day and by university programs and graduate programs both day and night. The new building is envisioned to have approximately 50,000 square feet of space dedicated to classrooms, labs, faculty offices, and academic support space; 12,000 square feet of space dedicated to NUAMES charter high school use for administrative and office space, testing centers, and student services; and approximately 13,800 square feet of space dedicated to house such essential functions as food services areas, recreation areas, and areas for other student services. (No food service areas or recreation facilities exist at the Davis campus—note that no state funding will be used to build or operate the student activities or the recreational facilities elements of this project)

A central heat and chilled water plant of approximately 6,500 square feet is included in the request. This facility will be located on the south-eastern edge of the Davis campus away from the academic core area and the structure shell will be sized to support heating and cooling requirements for the existing buildings and will be expandable to accommodate anticipated growth through campus build-out. There will also be a two cell cooling tower located coincident with the central plant. The utility plant will be connected to the main campus buildings through a utility tunnel buried underground.

To complete the project, reconfiguration of some spaces in the existing Davis campus building, additional parking and landscaping will be provided that is consistent with the campus Master Plan.

SOUTHERN UTAH UNIVERSITY – BUSINESS BUILDING ADDITION & REMODEL:

Project Cost Estimates			
State Funds	Other Funds	Total Project Cost	O&M Funds
\$12.25M	\$0	\$12.25M	\$224,290

Project Space - Gross Square Footage		
New	Renovated	Demolished
20,000	15,000	0

To meet the space needs of the School of Business this project will add classrooms, an advanced computer lab, graduate assistant work-study areas, an academic advising suite, and additional faculty offices. The project will also address safety regulation issues that have arisen due to the age of the original building. The new building addition will tie into the sloped south side of the existing building. In order for the new addition to attach to the existing building, the sloped side will need to be removed and squared up and the affected space in the existing building renovated/remodeled. To allow for occupant flow between the new addition and the existing building, a main corridor running north and south will be installed in the center of the existing building, which will require removal of the existing middle stairs and elevator. A new stair tower that includes an elevator will be built onto the existing business building where the main north entry is, as part of the remodel.

SNOW COLLEGE – SCIENCE BUILDING RECONSTRUCTION:

Project Cost Estimates			
State Funds	Other Funds	Total Project Cost	O&M Funds
\$25M	\$0	\$25M	\$0

Project Space - Gross Square Footage		
New	Renovated	Demolished
37,000	0	32,672

The current building was constructed in 1972 and has many safety issues. Due to sub-settling over the years there is a large crack running the height of the building. The last structural analysis of the building occurred more than fifteen years ago. The Labs are very outdated and would not meet current standards for chemistry and biology laboratories including inherent problems with the original lines required for certain chemicals. The lab floors and some classrooms have asbestos in them. Generally, the building is out of code compliance and can no longer adequately serve the purpose for which it was built. The new Science Building will be built on Snow College property next to the current building; once the new building is built the old building will be demolished.

DIXIE STATE COLLEGE – HOLLAND CENTENNIAL COMMONS BUILDING:

Project Cost Estimates			
State Funds	Other Funds	Total Project Cost	O&M Funds
\$38M	\$10M	\$48M	\$1,205,035

Project Space - Gross Square Footage		
New	Renovated	Demolished
187,700	0	44,588

The new facility will provide for critical expansion or replacement space for multi-disciplines as well as provide needed space for administration and student support, and a library. The new multi-use facility design and construction will include necessary classroom and laboratory expansions to meet current and newly approved baccalaureate program demands. In the 2009 Legislative session initial program and design costs were granted for \$3,000,000. This project will replace two older buildings. It will provide for programs currently without a facility or requiring additional teaching space. The existing Career and Financial Aids Center and the Education and Family Studies Building and Whitehead Student Service Center will be demolished to allow for the new construction. The Whitehead building will remain in service as the new Centennial Commons facility is constructed.

COLLEGE OF EASTERN UTAH – ARTS AND EDUCATION BUILDING RECONSTRUCTION:

Project Cost Estimates			
State Funds	Other Funds	Total Project Cost	O&M Funds
\$22M	\$0	\$22M	\$292,640

Project Space - Gross Square Footage		
New	Renovated	Demolished
38,970	0	23,030

The Geary Theater and the Music Building were listed as first and second on DFCM's list of the state's most dangerous buildings. The 1960's era buildings no longer meet code. Further, the theater is a core component of the College's community mission. The College invites the community to participate in performances throughout the year, but the building has no accommodation for a scene shop, green room or teaching space for theater. The art department is scattered across campus and has only limited space for displaying student work. The project will bring together theater, music and visual arts into one facility on campus.

UTAH VALLEY UNIVERSITY – SCIENCE/HEALTH SCIENCES BUILDING ADDITION:

Project Cost Estimates				Project Space - Gross Square Footage		
State Funds	Other Funds	Total Project Cost	O&M Funds	New	Renovated	Demolished
\$52.75M	\$0	\$52.75M	\$1,546,000	140,000	0	0

The proposed 140,000 square foot addition to the current 80,000 square foot science building will house biology, nursing, community health, dental hygiene and have laboratories appropriate for upper division and graduate work with the space available to all departments within the university. The building will include much needed up-to-date laboratories which will allow advanced course work and instruction. The building will also have offices, classrooms and lecture halls necessary for the greatly increased enrollment and expanded course work since 1989 and will build towards the projected growth as stated by the State Board of Regents. In the 2009 Legislative session initial program and design costs were funded for \$2,800,000.

SALT LAKE COMMUNITY COLLEGE – INSTRUCTIONAL & ADMINISTRATIVE COMPLEX:

Project Cost Estimates				Project Space - Gross Square Footage		
State Funds	Other Funds	Total Project Cost	O&M Funds	New	Renovated	Demolished
\$30M	\$0	\$30M	\$768,000	136,000	0	105,825

This project will equip the Taylorsville Redwood Campus with new teaching spaces and a learning environment for general and transfer education that will encourage learning in new ways including the latest in learning technology and collaborative learning and provide appropriate consolidated space for administration of the business of the college. The new facility will be located on the site of the soon-to-be-demolished Auto Trades Building.