



FY 2024 USHE Degree-Granting 5-Year Capital Plans

The Utah Board of Higher Education Policy R706 requires 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 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. The first two pages demonstrate the template used to collect 5-year capital plan information from institutions, with the remainder of the document summarizing 5-year capital plans as reported by degree-granting institutions.

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:**

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(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*

donors, \$7 million from State Capital Improvement.

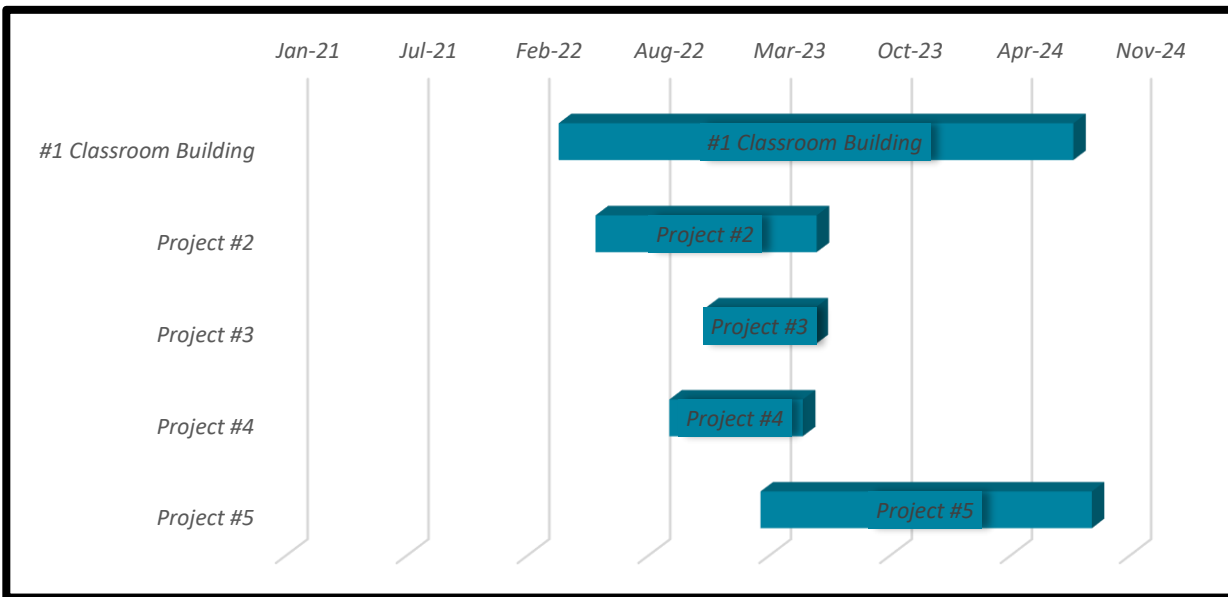
5.2. Space utilization information for all state-owned and leased facilities and a discussion of how the 5-year capital plan will improve institutional space utilization.

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 budgeted. 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.

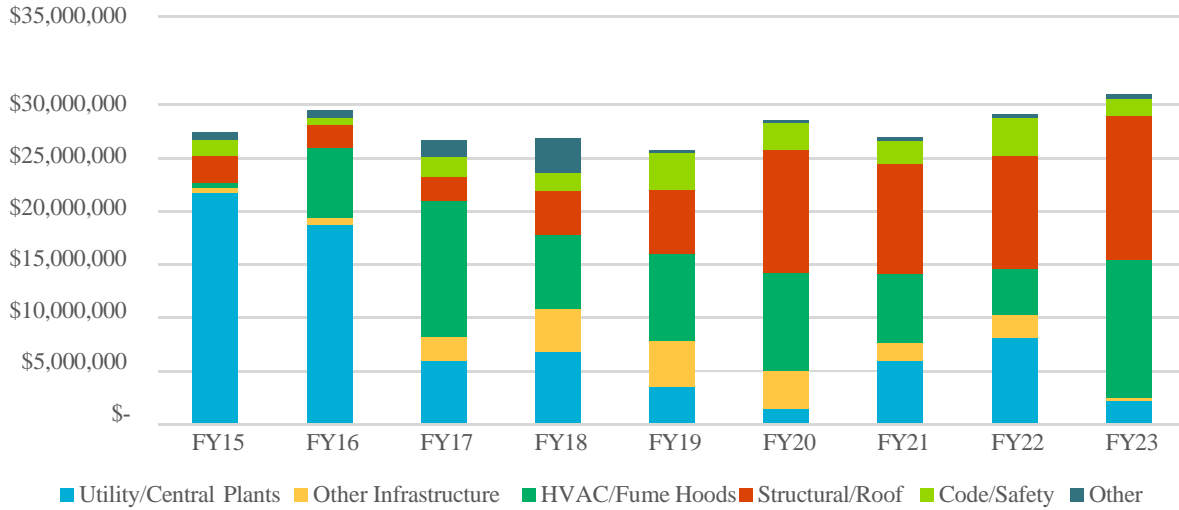
The University recently awarded a consultant team our University Master Plan project, which will help align the U's strategic growth vision with our physical facility needs. This document will help guide growth for the next 10 years. Aligning our strategic vision with our physical plan will ensure the 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.

UofU Capital Improvement Funding History



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.

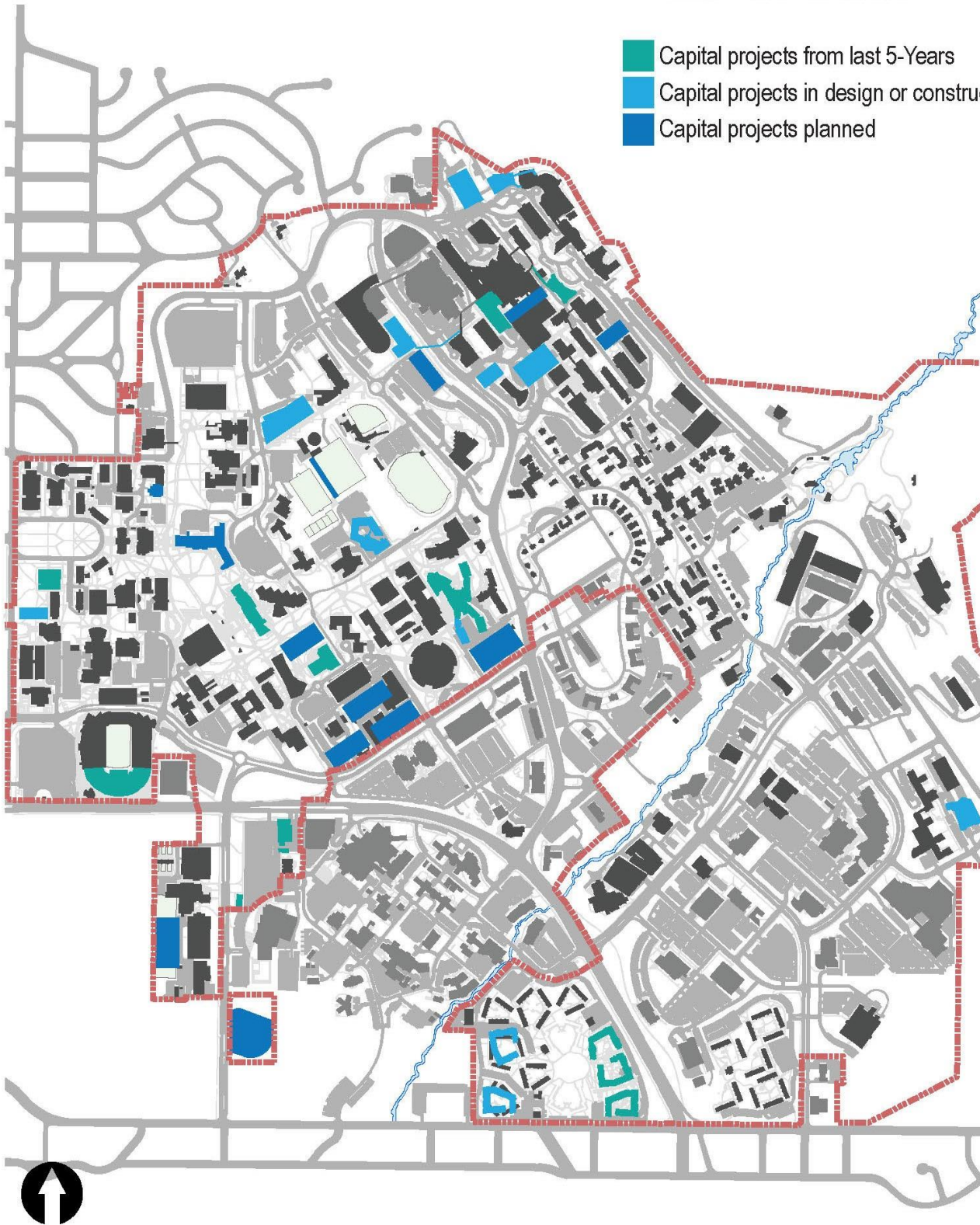
5.5. Gant/Graphic project representation.



Capital Projects Master Plan



- Capital projects from last 5-Years
- Capital projects in design or construction
- Capital projects planned





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

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 from 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

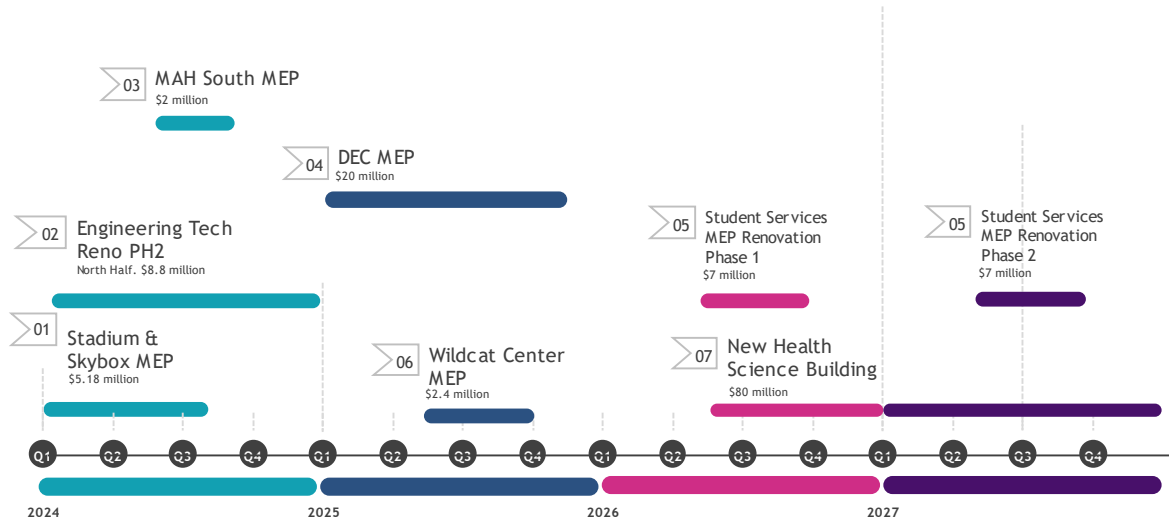
X. Shepherd Union MEP Renovation

- 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

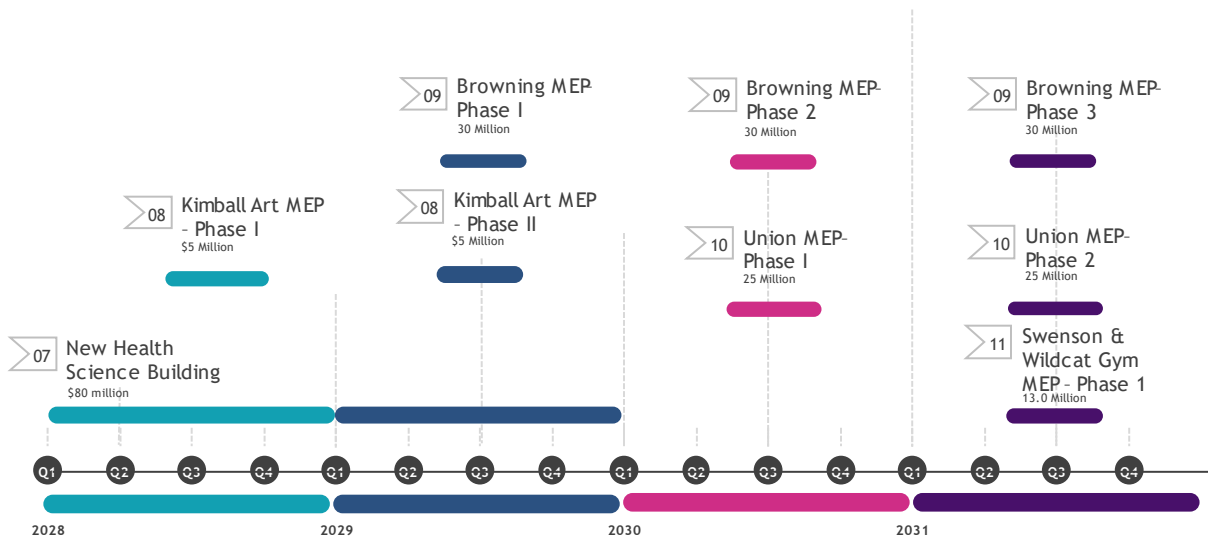
XI. Swenson & Wildcat Gym

- 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



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:** 46,333 gross 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 31 additional 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		Station		Room		Station		Room		Station	
	Utilization	# Rooms	Occupancy Rate	# Seats	Utilization	# Rooms	Occupancy Rate	# Seats	Utilization	# Rooms	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 (Brads)	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
Js & 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 Braithwaite Liberal Arts Center (f	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		Station		Room		Station		Room		Station	
	Utilization	# Rooms	Occupancy Rate	# Seats	Utilization	# Rooms	Occupancy Rate	# Seats	Utilization	# Rooms	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				
Js & 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, SUU's 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 programming phase of this project, dual utilization of spaces was prioritized, and an emphasis was placed on sharing otherwise replicated space between the two buildings, 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	\$136,896	\$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

	Start Date	Due Date	% OF TASK COMPLETE	2022	2023	2024	2025	2026	2027	2028
Capital Project Name										
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



FY 2024 Capital Facilities Plan
UTAH VALLEY UNIVERSITY



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