



Utah System of Higher Education Prioritization for 2019-20

Higher Education Appropriations Subcommittee
October 16, 2018



Utah System of Higher Education

USHE Strategic Plan

Increase the educational attainment of Utahns to enhance their overall quality of life, and to meet Utah's current and future workforce needs.

Timely
Completion

Affordable
Participation

Capacity and
Growth

Research and
Workforce



Strategic Approach to Capital

Strategy

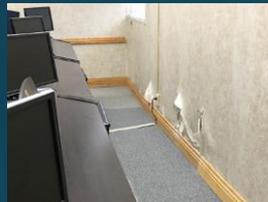
- Utilize Existing Facilities
 - Focus on Efficient Use
- Update Existing Facilities
 - Building codes
 - Energy efficiency
 - Extended life
- Build Additional Facilities
 - Accommodate growth
 - Strategic planning

Challenge

- Manage Student and Parent Expectations
- Prepare Students for the 21st Century Workplace
- Maintain Aging Inventory
- Accommodate growing student and adult population

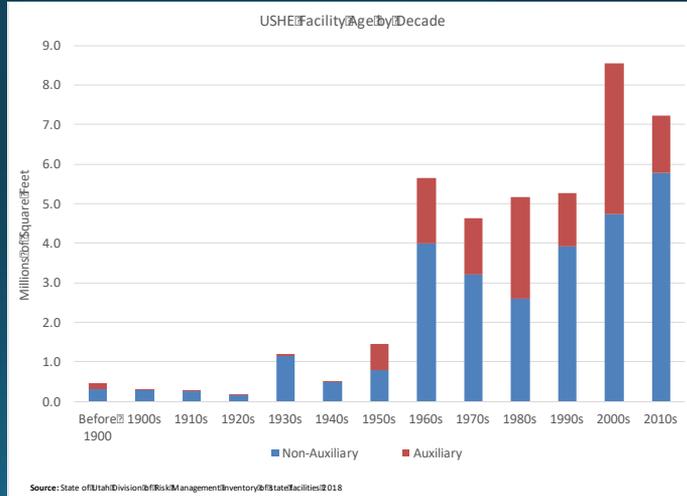


Campuses Need to Update Facilities



Campuses Need to Update Facilities

- Approximately 50% of campus facilities were built more than 3 decades ago
- 10 million sq. ft. (25% of inventory) were built in 1960s/70s that are now coming due for update

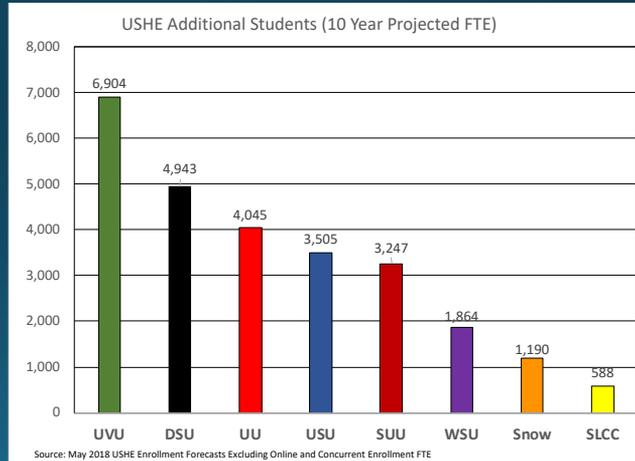


Student Growth Requires Investment



Additional Space to Accommodate Growth

- USHE projects an **additional 26,286** full-time students attending campuses in person in the next 10 years
 - Not including online and concurrent enrollment
- Need to accommodate that **27% growth**



Higher Education is in the Middle

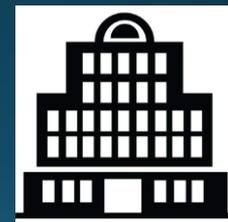
Public Education



Higher Education



Industry and Business



- Majority of Utah College-Bound Students enroll in USHE
- Need to Accommodate Growth in Public Education

- USHE is an Economic Development engine attracting new businesses and preparing workers for existing industry



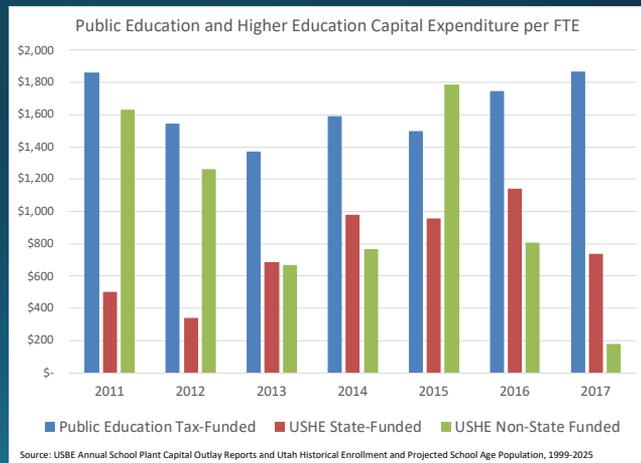
Higher Education is Similar and Different

	Similar	Different
Public Education	Serves a Public Purpose	No Property Tax (Public Ed spent \$1.2 billion on capital)
Private Sector	Limited Resources Prudent Capital Decisions	Facilities Open to and Used by Public



Public and Higher Ed. Tax-Funded Capital Spending

- In **2017** Utah School Districts and Charter Schools spent over **\$1,218 million** on Construction
- In **2017** USHE received **\$47 million** for capital developments **\$62 million** for capital improvements
- Public Education averages **\$1,640** of tax-funded capital per student per year
- Higher Education averages **\$764** of tax-funded capital per student per year





Utah System of Higher Education

Students Come from These Middle Schools

Mount Jordan Middle - \$38M 2015



Photos: Paul Richer Images

Midvale Jr. High - \$40M 2017



Photos: Canyons School District and KSL

Davis Jr. High - \$40M 2019



Photos: MHRN Architects



Utah System of Higher Education

Students Come from These High Schools

Skyridge High, Pleasant Grove - \$56M 2016



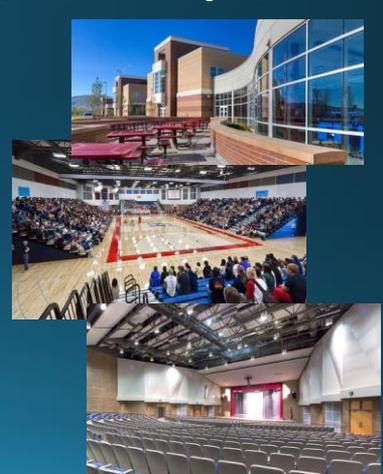
Photos: Saltus Architects

Granger High, West Valley - \$80M 2013



Photos: Jacobsen Construction

Herriman High - \$72M 2010



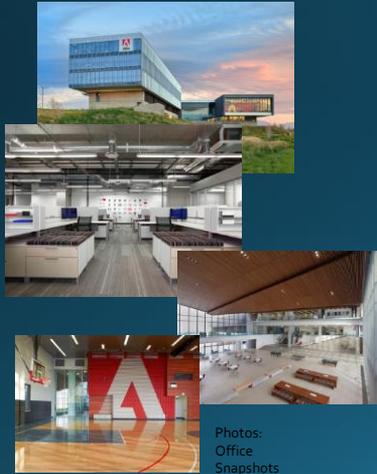
Photos: MHRN Architects



Utah System of Higher Education

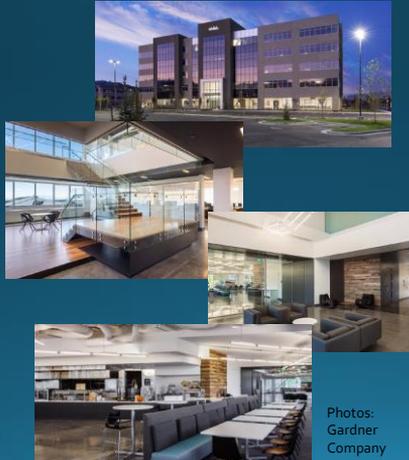
Students Graduate to These Businesses

Adobe, Lehi



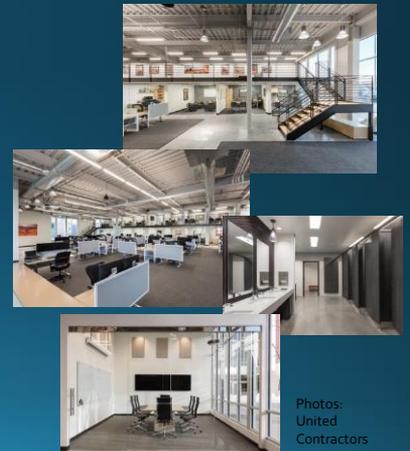
Photos:
Office
Snapshots

Vivint, Lehi



Photos:
Gardner
Company

Cicero, Salt Lake



Photos:
United
Contractors



Utah System of Higher Education

Students Graduate to These Businesses

222 Main, Salt Lake



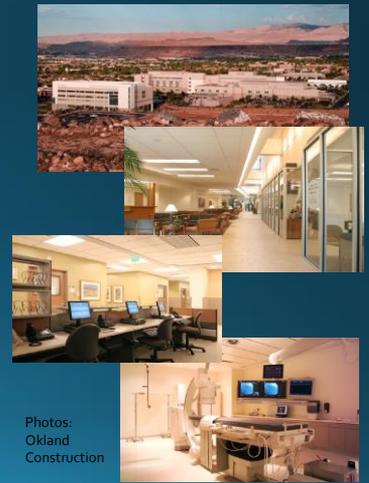
Photos:
KBS

Falcon Hill, Layton



Photos: R&O
Construction

IHC, St. George



Photos:
Okland
Construction



USHE Capital Facilities Prioritization

Demonstrated Need

1. Space Need and Growth
2. Condition of Existing Facilities
3. Other Funds

Board Priorities

1. Completion: students graduating
2. Capacity: functional obsolescence and growing student population
3. Affordability: cost effective partnership
4. Workforce: state/regional needs



USHE Capital Facilities Prioritization Scoring

Need Analysis	Other Funds	Facility Condition	Institutional Priority	Criteria Points	Discretionary Points
<ul style="list-style-type: none"> • 50 points • Space Inventory • Enrollment & Staff • Space Standards • Project Fit to Need 	<ul style="list-style-type: none"> • 15 Points • Non-Appropriated • Committed or In-Hand • Ability to Fund-Raise 	<ul style="list-style-type: none"> • 15 Points • Facility Condition Assessments: <ul style="list-style-type: none"> • Structural • Electrical • Mechanical • Life Safety 	<ul style="list-style-type: none"> • 25 Points - 1st • 22 Points - 2nd • USU and UU may submit two 	<ul style="list-style-type: none"> • 10 Points • Scored by Full Board • Support for 2025 Strategic Plan • Necessary Infrastructure • Emerging Need/ Cost-effective Partnership 	<ul style="list-style-type: none"> • 15 Points • Qualitative Facility Needs • Assigned by Capital Facilities Committee

Board Prioritization 2018-19



* 1. DSU - New Science Building



* 2. WSU - Noorda Engineering



* 3. UVU - Business School



** 4. SUU - Technology, Engineering, and Design



** 4. SLCC - Herriman Campus General Ed.



6. UofU - Interdisciplinary Physical Science



7. Snow - Social Science and General Education



8. USU - Center for Languages and Cultures

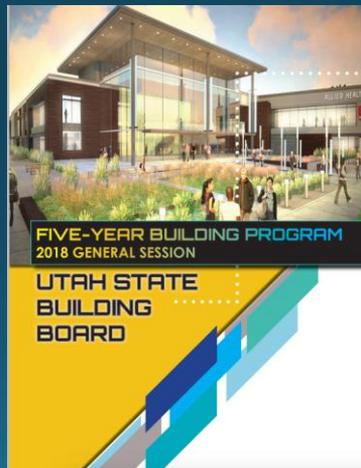
* Legislative approval for Programming and Design

** Board Recommended Programming



USHE Capital Improvement Process

- Institutions compile lists from asset management systems and observed need – July to Sept.
- Lists submitted to Building Board – October
- Lists submitted to Legislature – January
- Legislature determines funding – March
- Building Board prioritizes from lists according to funding - April



FY 2019 Capital Improvement Recommendations			
Project Name	Amount	Source	Priority
DSU - New Science Building	1,500,000	State	1
WSU - Noorda Engineering	1,200,000	State	2
UVU - Business School	800,000	State	3
SUU - Technology, Engineering, and Design	1,000,000	State	4
SLCC - Herriman Campus General Ed.	1,500,000	State	5
UofU - Interdisciplinary Physical Science	1,000,000	State	6
Snow - Social Science and General Education	1,000,000	State	7
USU - Center for Languages and Cultures	1,000,000	State	8



Sample USHE Capital Improvements FY19

Salt Lake Community College	
RRC- CT Building Envelope Improvements	\$ 2,409,933
RRC- CT Restroom & Piping Replacement	\$ 1,511,536
RRC- CT Transformer, MDP & MCC Switchboard & Replacement	\$ 287,141
Snow College	
Student Center Elevator Replacement 82% funded 18% Auxiliary	\$ 82,345
Asbestos Abatement Snow Hall	\$ 163,975
Controls upgrade for Performing Arts and Sevier Valley Center Johnson Controls software upgrade for Ephraim center	\$ 653,725
U of U	
Infrastructure Bond Debt Service	\$ 1,500,000
Bldg. 533, EIHG - Emergency Generator Replacement	\$ 1,300,000
Marriott Center for Dance Safety Improvements	\$ 400,000
Weber State University	
Student Services Roof Parapet Caps & Windows - Safety Issue	\$ 1,042,987
Differential Flow Switches for VRF - CS, MA, TY	\$ 145,709
Asphalt Maintenance (Cut, Patch and Seal) (CE Davis, Mail Services, Printing Services, Annex 12, A4, A6, R4, D11, A1)	\$ 401,115



Online Enrollment and Capital Facilities

Online courses & degrees

- 112 degrees available entirely online.
- 40% of students take at least one online course.
- Utilization of online courses has grown substantially since 2011.

But...

- More than 83% of students who enroll in online courses take a majority of their courses on-campus.
- Less than 3% of full-time students are enrolled totally online
- Most "100%" online students are part-time, over 25 yrs old.

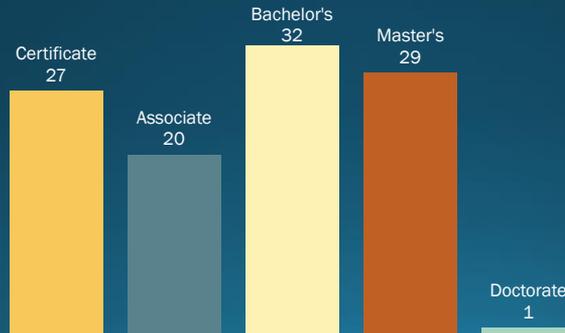
Despite availability of online courses/degrees, students prefer using online courses to augment a traditional on-campus schedule.



USHE Online Enrollment

2,000+ online courses

112 degrees and certificates entirely online



USHE Online Courses Compared to Others

General Education courses transfer across USHE institutions

Majors curriculum is coordinated and shared among institutions in an attempt to ensure as seamless transfer opportunity as possible.

	Arizona State University	Southern New Hampshire University*	Purdue University	Utah System of Higher Education
Online Tuition** (per credit)	\$520-728	\$320	\$451-751	\$225-533
Traditional Tuition** (per credit)	\$702-842	\$1,025	\$329.05	\$225-533
Online Degrees**	80	39	36	112
Do credits earned online automatically transfer "offline"?	no	no	yes	yes

*Southern New Hampshire University is a private institution
 **Undergraduate



Space Utilization

USHE requires annual reporting on Institutional space utilization for classrooms and laboratories.

The measures of utilization for classrooms and laboratories are:

- **Room Utilization Rate (RUR)** – how often a room is scheduled for use
- **Station Occupancy Rate (SOR)** – how many stations/seats are used of the total capacity

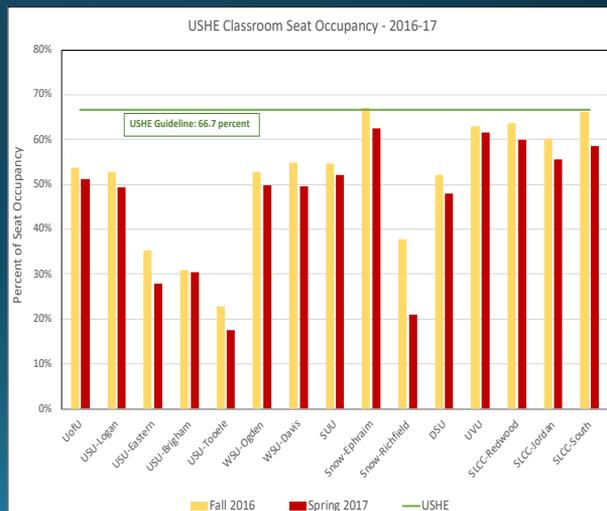
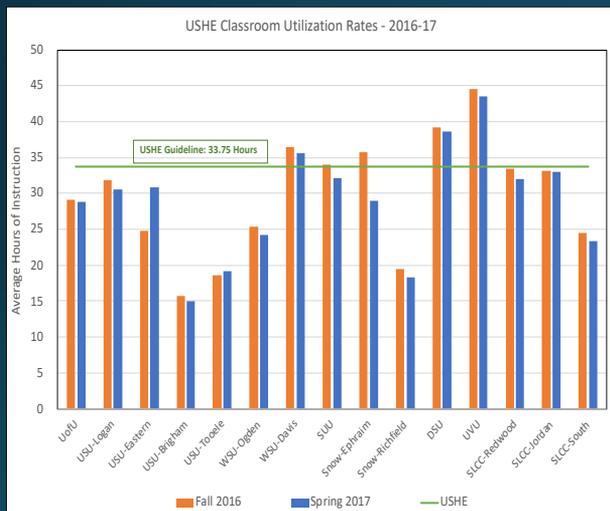


Comparison of Utilization Standards

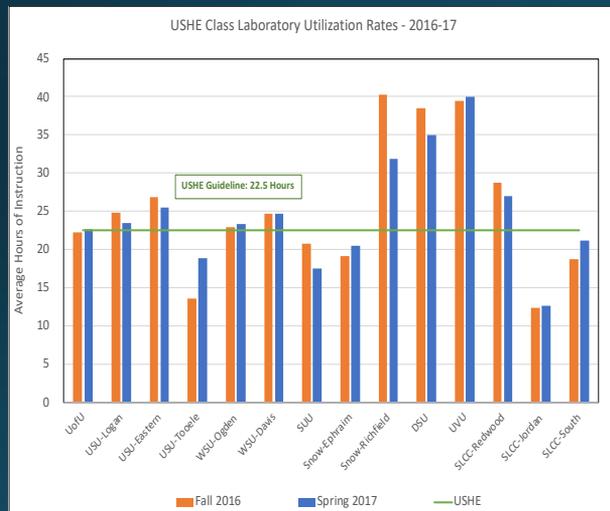
System/Institution	Year	Institutional Standards			
		Classroom Utilization	Classroom Occupancy	Laboratory Utilization	Laboratory Occupancy
Utah System Higher Education CDP Guideline	2010	33.75	66.7%	22.5	80%
Cal State System (California Legislature)	2015	52.5	66%	27.5	85%
Colorado Higher Education	2015	30	67%	30	80%
Florida Department Education	2014	40	60%	30	80%
Kentucky Council Post-Secondary Ed.	2016	36	67%	23	80%
North Carolina Higher Education	2000	35	65%	20	75%
South Carolina Commission Higher Ed.	2011	30	60%		
HEVV Architects Profess. Expectation	2015	35	70%	24	80%
HEVV Architects Profess. Expectation	2016	33	67%	22	75%



USHE 2016-17 Classroom Utilization



USHE 2016-17 Laboratory Utilization





Regents Adopted Policy R751 in March 2018

- Affirms and adopts:
 - System goal to efficiently utilize space
 - Classroom and lab utilization standards
- Requires:
 - Central scheduling of classrooms and labs
 - Annual system-wide utilization report and data submission
 - Annual institutional utilization reports
 - Institutional utilization policies



Utah System of Higher Education