



Utah System of Higher Education Capital Development

Infrastructure and General Government
February 12, 2019



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.

Affordable
Access

Timely
Completion

Capacity and
Growth

Workforce
and Research



Board of Regents Statutory Duties - Facilities

- Establish unified capital funding priorities for the System (53B-1-102)
- Hold title and control of all institutional property (53B-20-101)
- Acquire and improve property (53B-20-103)
- Approve all new construction, repair, or purchase of buildings (53B-20-104)
- Issue revenue bonds on behalf of USHE institutions (53B-21-101)
- Approve lease-purchase agreements for institutional facilities (53B-21-108)
- Review and approve student building fees (53B-21-109)



USHE Approach to Maximize Facility Resources

Strategy

1. Utilize Existing Facilities
2. Offer Online Courses
3. Remedy Facility Deficiencies
 - Age and Condition
4. Accommodate Growth
 - Enrollment
 - Regional Growth
5. Focus on Performance

Challenge

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



Strategy 1: Utilization of Existing Space



R751, Institutional Facilities Space Utilization¹

R751-1. Purpose: To provide a system-wide policy and standard for the utilization of classrooms and teaching laboratories as well as an annual reporting requirement that together will encourage the optimization of institutional space and the more efficient allocation of institutional resources in the assignment and utilization of available space.

R751-2. References

- 2.1. Utah Code §53B-1-103 (Establishment of State Board of Regents – Powers, duties, and authority)
- 2.2. Utah Code §53B-6-102 (Standardized Systems Prescribed by the Board)
- 2.2. Policies and Procedures R701, Capital Facilities
- 2.3. Policies and Procedures R706, Capital Facilities Master Planning

R751-3. Policy

- 3.1. **Efficient and Effective Use of Space:** Institutions in the Utah System of Higher Education shall ensure that all capital assets are used effectively and efficiently. Institutions shall take steps to maximize the use of space in existing buildings through long-term strategic planning and routine use of utilization information.
- 3.2. **Central Scheduling:** Classrooms and teaching laboratories should be centrally scheduled by the institution. Departments and colleges should not have proprietary use or control of classrooms and teaching laboratories but may be accorded priority scheduling by the central scheduling office if warranted. Deviations from this rule should be rare and documented by the Chief Academic Officer.
- 3.3. **Annual Classroom and Laboratory Utilization Report to the Board of Regents:** The Commissioner shall report annually to the Board of Regents the utilization of classrooms and laboratories owned and operated by the institutions in the Utah System of Higher Education.
 - 3.3.1 **Institutional Utilization Information:** In accordance with procedures and forms developed by the Commissioner's Office, institutions shall annually submit utilization information for institutionally owned classroom and teaching laboratory space by December 1 of each year. That information shall include:
 - o Utilization by term including summer, spring, and fall terms
 - o Utilization by campus including branch campuses and main campuses
 - o Utilization by building and room
 - 3.3.2 **Institutional Reporting:** Institutions shall ensure that information provided to the Commissioner's Office is accurate and conforms to prescribed standards. Institutions may adopt guidelines or policy to ensure the effective reporting of classroom and teaching laboratory utilization.

¹ Adopted March 30, 2018.

Regent Policy R751 (2018) affirms the System goal to efficiently utilize space:

- System-wide utilization standards
- Annual utilization reporting
- Central scheduling of classrooms and labs
- Institutional utilization policies
- https://higheredutah.org/pdf/agendas/20190125/TAB1_2019-01-25.pdf



USHE Space Utilization Report 2017-18



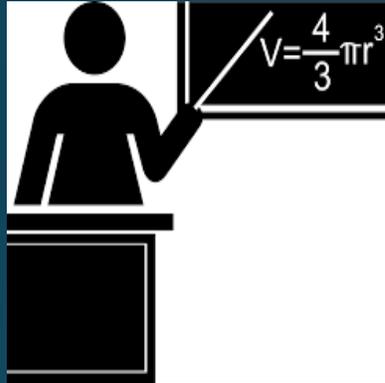
January 25, 2019



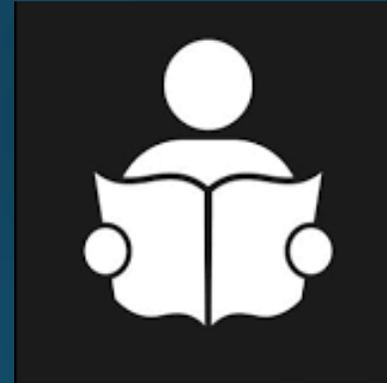
Strategy 1: Institutional Utilization Challenges



Specialization of space prevents general use



Functional obsolescence of rooms



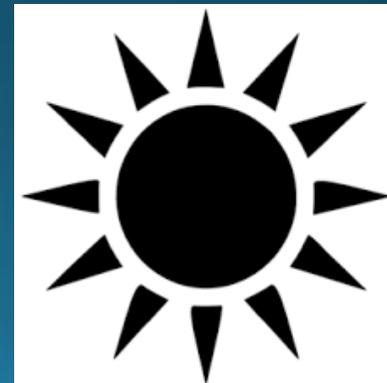
Low student and faculty demand for older facilities



Non-traditional and part-time student work schedules



Inability to make ADA accommodations

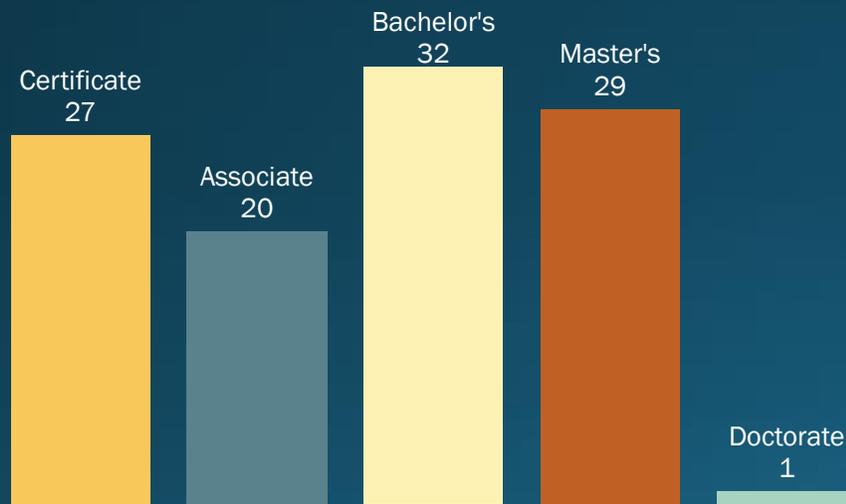


Summer vacations or work experiences

Strategy 2: Online Enrollment and Facilities

Online courses & degrees

- 112 degrees available online
- 40% of students take at least one of the over 2,000 online courses



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



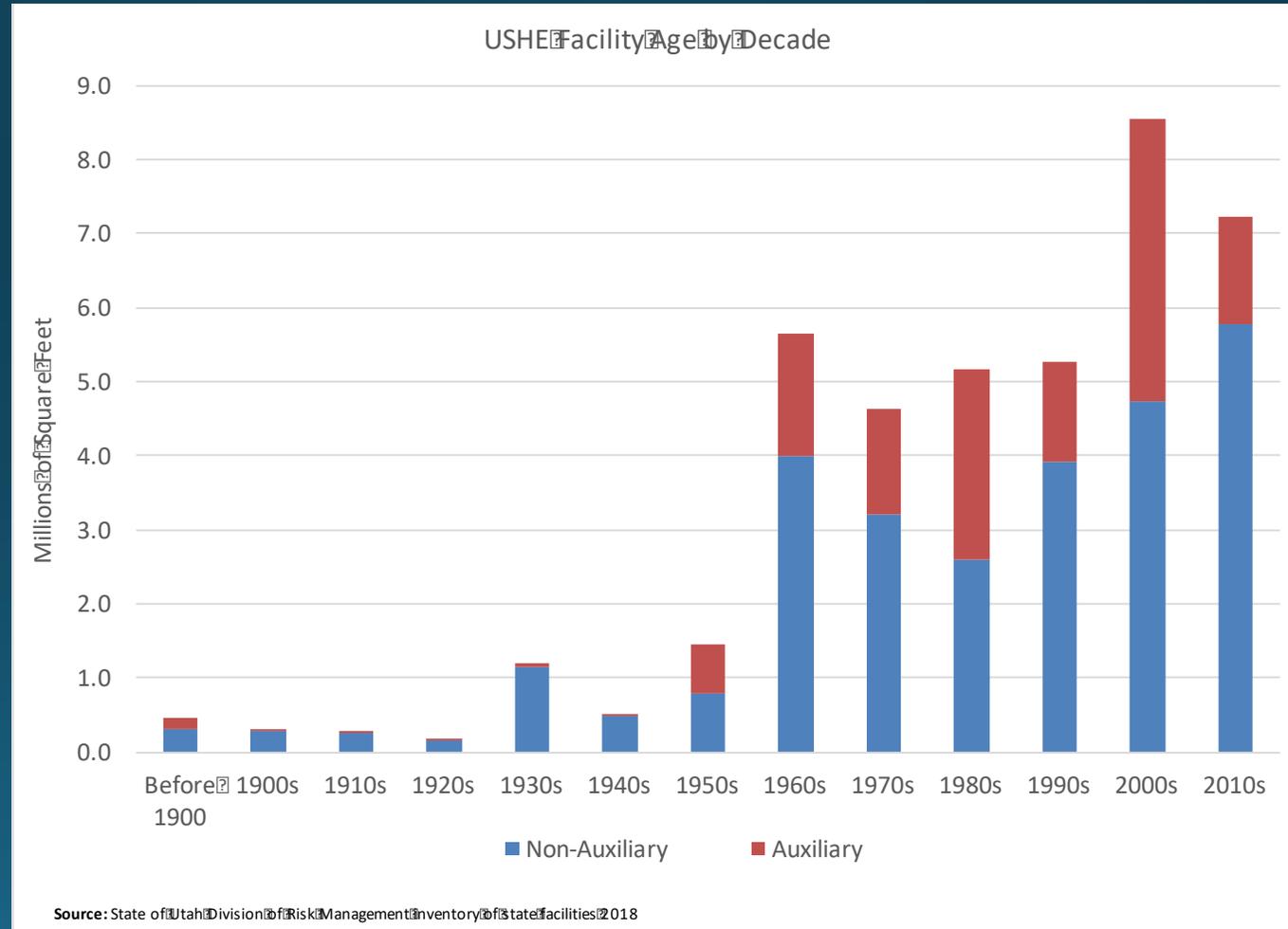
Strategy 3: Update Existing Facilities





Strategy 3: USHE Facility Age

- Approximately 50% of 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 or replacement





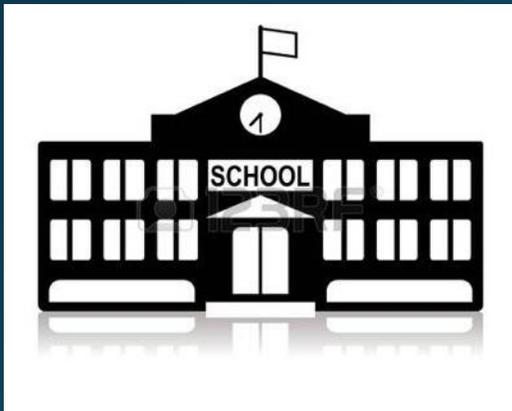
Strategy 4: Accommodate Student Growth





Strategy 4: Utah Workforce Pipeline

Public Education



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

Higher Education

Industry and Business

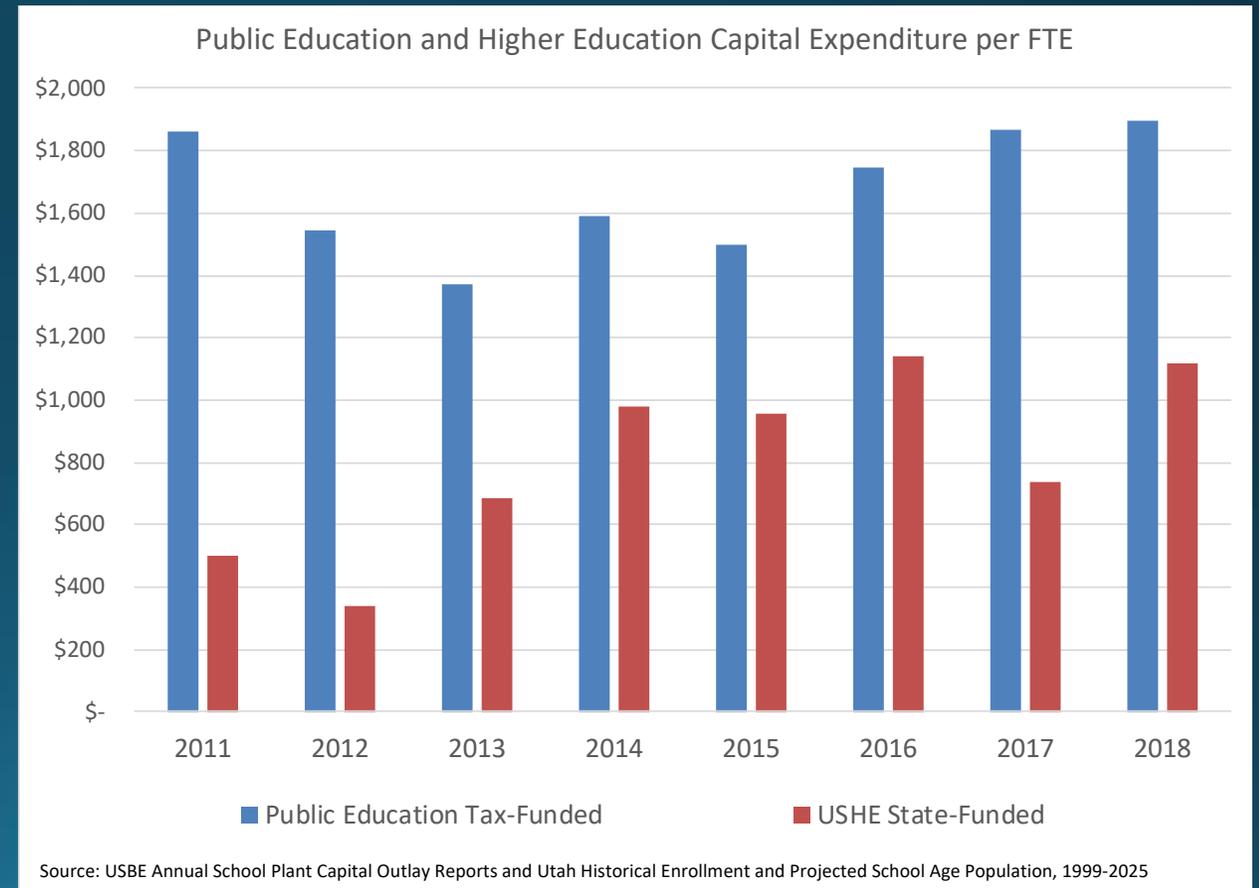


- USHE is an Economic Development engine attracting new businesses and preparing workers for existing industry



Strategy 4: Education Tax-Funded Capital Spending

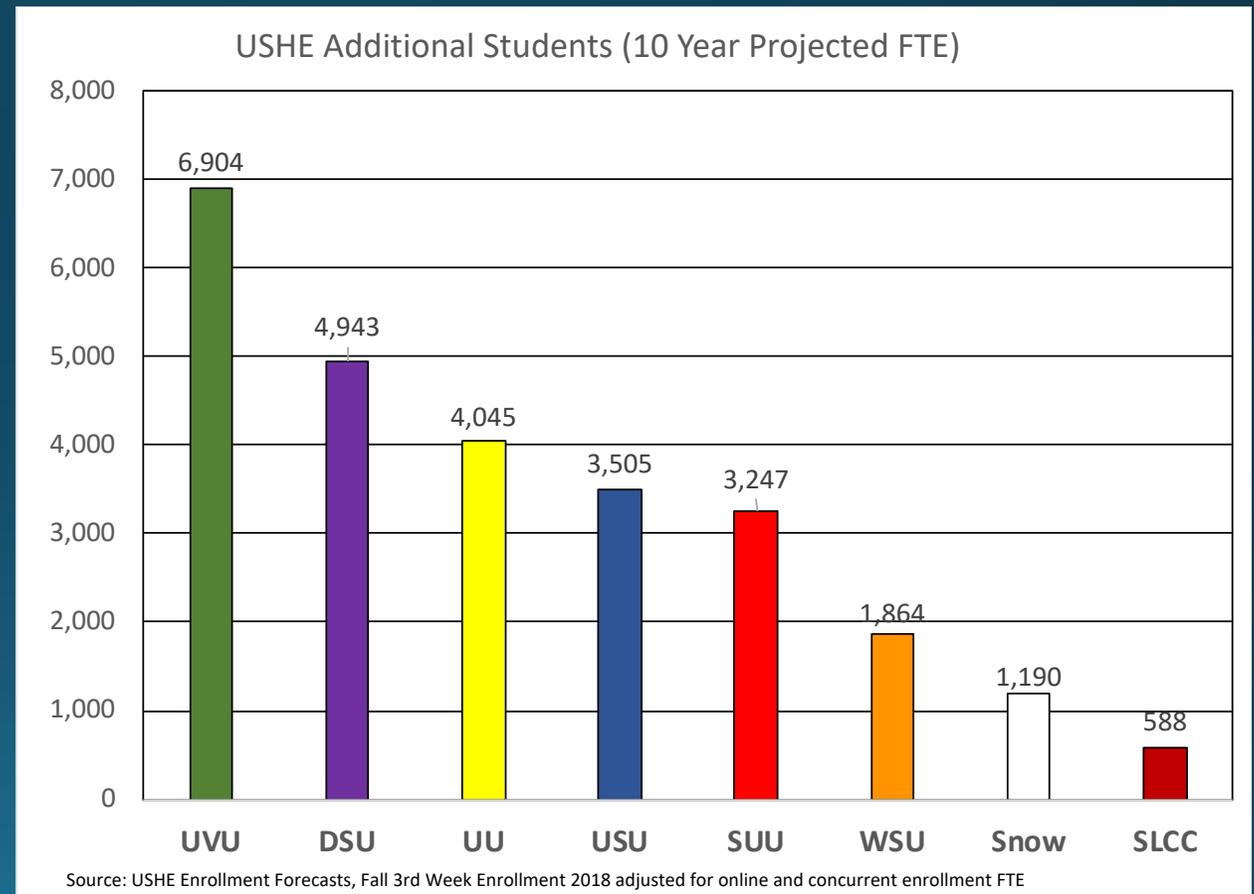
- Public Education has grown over 70,000 students in the last 8 years necessitating new and updated facilities
 - **\$1.2 billion** spent on buildings and improvements in 2018
- Those students are now in the pipeline to USHE
 - **\$168 million** spent on buildings and improvements in 2018
- Public Education spends on average two times more per FTE on facilities than USHE





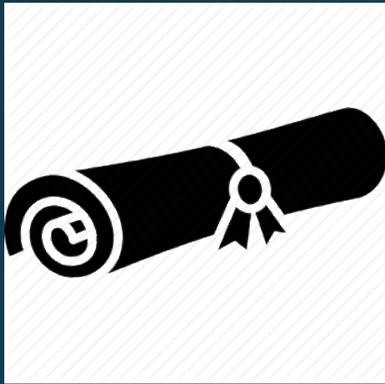
Strategy 4: USHE Student Growth Projections

- USHE projects an **additional 26,286** full-time students attending USHE institutions in person in the next 10 years
 - **Excluding online and concurrent enrollment FTE**
- Need to accommodate that **27% growth**
 - Equivalent of adding a WSU, DSU, SUU, and Snow





5. Regent Adopted Performance Metrics



Degrees Awarded



College Participation



Tuition Affordability



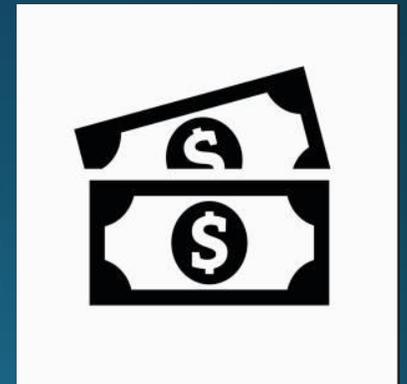
Timely Completion



Degrees in 5-Star Jobs



Facility Utilization



Cost per Award



Regent Prioritization 2019-20



* **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 from 2018 G.S. for Programming and Design



Utah System of Higher Education