

# USHE Board of Regents Capital Priorities FY 2020-21

Higher Education Appropriations Committee

February 14, 2020



UTAH  
SYSTEM OF  
HIGHER  
EDUCATION

# USHE Space Utilization Report

# USHE Space Utilization

- Adopted Policy R751 in March 2018
  - 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



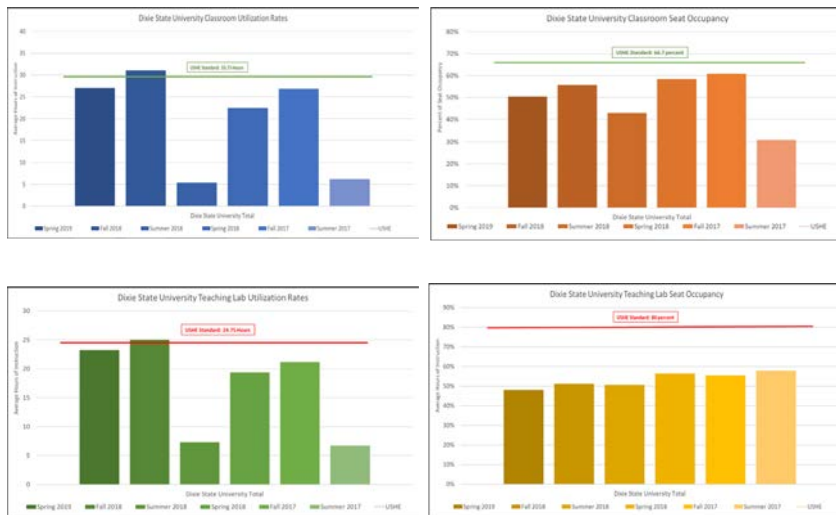


# 2018-19 USHE Utilization Report

Second Year of Reporting: [https://ushe.edu/wp-content/uploads/pdf/agendas/20200124/TAB\\_C.pdf](https://ushe.edu/wp-content/uploads/pdf/agendas/20200124/TAB_C.pdf)

Classroom and Lab Utilization: **term** (summer, spring, and fall); **campus** (main and branch); **building**

## Institutional Data



	Classroom (110) Utilization											
	Spring 2019				Fall 2018				Summer 2018			
	Room #	Station #	Occupancy Rate	Occupancy #	Room #	Station #	Occupancy Rate	Occupancy #	Room #	Station #	Occupancy Rate	Occupancy #
<b>Dixie State University Total</b>	<b>27.1</b>	<b>89</b>	<b>50.5%</b>	<b>3,339</b>	<b>31.1</b>	<b>90</b>	<b>55.7%</b>	<b>3,369</b>	<b>5.4</b>	<b>44</b>	<b>42.8%</b>	<b>1,801</b>
Eccles Fine Arts Building	23.1	1	26.6%	38	36.8	1	39.8%	38	2.6	1	29.0%	38
Hazy School of Business	28.4	13	57.9%	476	30.5	13	58.0%	476	4.9	9	38.3%	359
Holland Centennial Commons	25.9	7	44.1%	244	28.9	7	49.5%	244	6.7	4	45.1%	130
Innovation Plaza	19.8	3	51.2%	92	25.3	4	54.4%	122	0.0	0	0.0%	0
Jennings Communications	22.1	3	60.3%	80	30.6	3	61.9%	80	3.2	3	41.4%	80
McDonald Center	33.4	10	53.6%	391	35.1	10	61.9%	391	5.8	5	50.9%	182
North Plaza	31.0	5	47.6%	143	32.7	5	54.3%	143	2.9	1	78.4%	37
Performing Arts Building	31.8	4	34.6%	128	30.2	4	55.4%	128	0.0	0	0.0%	0
Science Building	39.8	4	37.5%	354	41.7	4	46.3%	354	5.5	4	38.0%	354
Smith Computer Center	30.1	5	50.4%	165	34.0	5	53.3%	165	5.1	1	42.2%	32
Snow Math & Sciences Center	33.1	12	56.8%	476	38.0	12	64.2%	476	7.7	7	50.1%	276
Taylor Health Science Center	12.6	7	54.5%	265	17.8	7	50.4%	265	3.7	3	34.2%	111
University Plaza Bldg B	17.8	6	46.2%	144	22.5	6	58.4%	144	6.0	4	40.8%	122
University Plaza Bldg D	27.2	2	62.0%	81	27.7	2	58.8%	81	0.0	0	0.0%	0
Whitehead Education Building	19.6	7	54.8%	262	31.9	7	52.6%	262	3.7	2	30.8%	80

# USHE Operation and Maintenance (O&M)

# Operations and Maintenance

- Utilities
- Custodial
- Preventative Maintenance
- Corrective Maintenance
- Grounds and Landscape
- Property Insurance
- Security and Safety
- Administration and Planning



# O&M Funding

- Post-2000 (~40%): New state-funded buildings and remodels receive O&M at the time of legislative authorization and funding
    - Formula from State Building Board based on building type
  - Pre-2000 (~60%): Older building O&M is built into base budgets
    - Unknown legislative appropriation revenue
    - Known expenditures – reported every year
  - Regent Policy R702 allows requests of O&M for non-state projects:

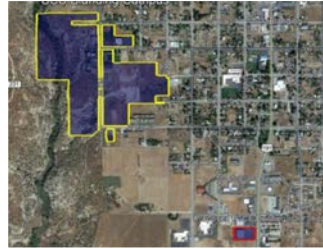
“when the use of the building is primarily for approved academic and training purposes and associated support and is consistent with the institution’s facilities master plan requirements”
-

# Regent Funding Requests for O&M



**UU – Mechanical Engineering**  
\$162,100 O&M Request

Non-State Funded Construction  
\$9.7 million  
18,089 square feet



**USU – Blanding CTE Lab**  
\$194,602 O&M Request

Non-State Funded  
Construction or Purchase  
\$1.6 million



**SLCC – Westpointe**  
\$328,900 O&M Request

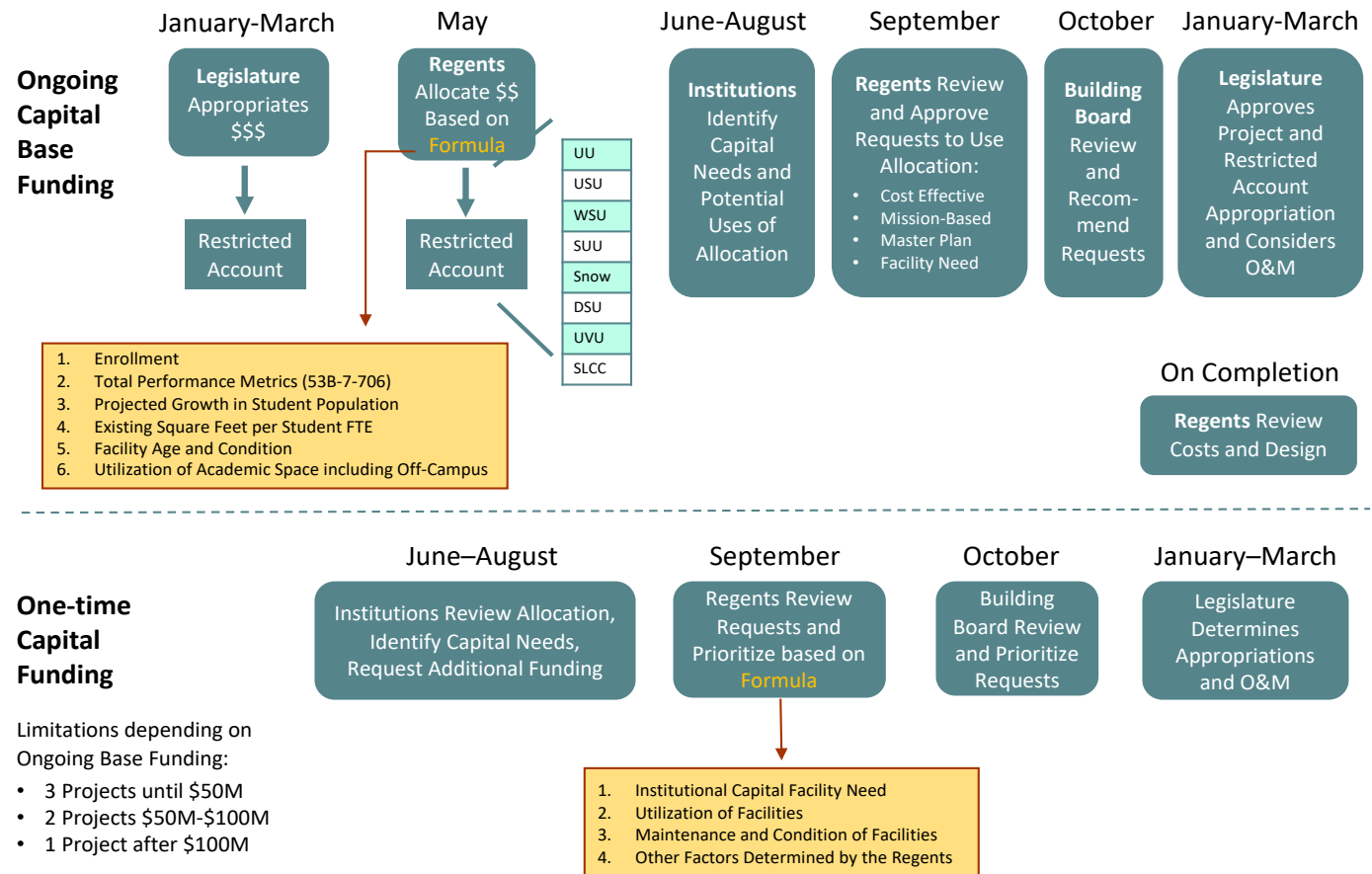
Non-State Funded Purchase  
\$7 million  
36,600 square feet



# **SB 102 Implementation**

# SB 102 Changes the Prioritization Process

- Bifurcated process
- Ongoing funding determines one-time requests
- Limits number of one-time requests to no more than 3
- Dedicated formula to determine allocations



# Updated Capital Model to Include Audit Suggestions

- FTE calculations remove online and concurrent enrollment
  - Refined space standards use consultant sqft. per FTE standards
  - Incorporated space utilization
  - Data-centric model focusing on need
-



UTAH  
SYSTEM OF  
HIGHER  
EDUCATION