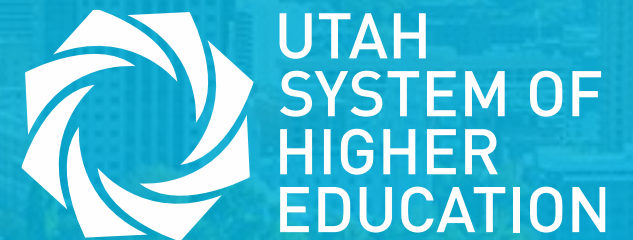


Utah System of Higher Education 2025 GS Capital Budget Requests

January 30, 2025

Transportation and Infrastructure Appropriations
Subcommittee



USHE 2025 GS Capital Budget Requests

UBHE Role & Institutional Guidance

Dedicated Project Requests

- Degree-granting institutions & technical colleges may submit requests to use anticipated FY 2026 capital project fund balances. Funding subject to appropriations by the Legislature.

Non-Dedicated Project Requests

- Each institution may submit one non-dedicated project request. Institutions are expected to contribute dedicated project fund balances to reduce the cost of the non-dedicated project selected by the Board for advancement to the Governor & Legislature.

Landbank Requests

- Should be funded with institution dedicated project allocations.

USHE 2025 GS Capital Budget Requests

Statute & Policy Background

Dedicated Projects

Degree-Granting Institutions

- Supported by \$100.7 M in ongoing appropriations to the Higher Education Capital Projects Fund.
- Each institution receives an annual statutorily/policy-defined allocation.

Technical Colleges

- Supported by \$19.3 M in ongoing appropriations to the Technical College Capital Projects Fund.
- To date, institutions have not received individual allocations as dedicated & non-dedicated projects have been aggregated into single non-dedicated projects.

Non-Dedicated Projects

Degree-Granting Institutions

- Board can request legislative funding for up to three projects, depending on ongoing appropriations to the HECPF.
- An institution's HECPF allocation supports its non-dedicated project where possible.

Technical Colleges

- Board can request legislative funding for up to three projects, depending on ongoing appropriations to the TCCPF.
- To date, the full annual TCCPF balance has been used to buy-down the legislative ask for technical college non-dedicated projects.

USHE 2025 GS Capital Budget Requests

Degree-Granting HECPF Allocation Formula

Enrollment (20%)

Facility Age & Condition (20%)

Existing Sqft per FTE (15%)

Performance (15%)

Space Utilization (15%)

Projected Growth (15%)

2025 GS Capital Budget Requests

Degree-Granting Capital Project Fund Balances

FY 2026 Higher Education Capital Projects Fund Estimated Institution Allocations & Balances

Fund/Institution	FY 2025 Fund Balance	FY 2026 Allocation (Preliminary Estimate)	FY 2026 Fund Balance (Preliminary Estimate)
Higher Education Capital Projects Fund	\$101,212,600	\$100,689,700	\$201,902,300
University of Utah	\$22,980,900	\$22,980,900	\$45,961,800
Utah Valley University	\$28,418,300	\$15,771,200	\$44,189,500
Utah State University	\$2,029,900	\$16,039,200	\$18,069,100
Southern Utah University	\$5,964,200	\$11,404,100	\$17,368,300
Utah Tech University	\$20,234,000	\$9,190,600	\$29,424,600
Weber State University	\$12,158,700	\$9,354,200	\$21,512,900
Salt Lake Community College	\$9,426,600	\$9,291,700	\$18,718,300
Snow College	\$0	\$6,657,800	\$6,657,800

2025 GS Capital Budget Requests

Degree-Granting Dedicated Project Requests

2025 GS Degree-Granting Dedicated Project Requests							
Institution	Project	ITF/GF 1x	HECPF 1x (p)	Other Funds 1x	Total Project Cost	1x O&M	Ongoing O&M
UTU	McDonald Building Renovation & Addition	\$0	\$27,367,000	\$0	\$27,367,000	-\$425,900	\$425,900
SUU	Business Building West Cost-Escalation	\$0	\$1,168,000	\$17,344,300	\$18,512,300	\$0	\$0
SUU	South Edge of Campus Landbank	\$0	\$6,635,000	\$0	\$6,635,000	\$0	\$0
UVU	Health Professions 2 Building - Design	\$0	\$8,711,000	\$0	\$8,711,000	\$0	\$0
UVU	Student Athlete Building	\$0	\$14,500,000	\$18,000,000	\$32,500,000	-\$329,600	\$329,600
WSU	Student Services Support Center Renovation	\$0	\$8,204,500	\$2,500,000	\$10,704,500	-\$122,100	\$244,100
WSU	Allied Health South Building Remodel	\$0	\$4,679,000	\$0	\$4,679,000	-\$81,600	\$489,500
SLCC	South City Campus Seismic Upgrade	\$0	\$9,426,800	\$28,279,800	\$37,706,600	\$0	\$0
Snow	Washburn Building Entrance Addition	\$0	\$6,455,000	\$0	\$6,455,000	-\$49,100	\$49,100

USHE 2025 GS Capital Budget Requests

Proposed FY 2026 Technical College TCCPF Allocation Formula

Degree-Granting HECPF Allocation Formula

Enrollment (20%)

Facility Age & Condition (20%)

Existing Sqft per FTE (15%)

Performance (15%)

Space Utilization (15%)

Projected Growth (15%)

Proposed FY 2026 Technical College TCCPF Allocation Formula

Enrollment (45%)

Facility Age & Condition (20%)

10-Year Space Need Projection (20%)

Performance (15%)

2025 GS Capital Budget Requests

Proposed FY 2026 Technical College TCCPF Allocations

Preliminary Amounts to be Updated

Institution	2022-23 Annualized Budget FTE	FTE (45%)	Performance (15%)	10-Year Projected Space Need (20%)	Facility Age & Condition (20%)	Preliminary FY 2026 Allocation \$	Amount Per FTE
BTC	1,293	\$1,305,100	\$490,400	\$354,800	\$1,164,900	\$3,315,200	\$2,564
DTC	1,789	\$1,805,800	\$245,200	\$916,100	\$1,368,300	\$4,335,400	\$2,423
DXTC	606	\$611,700	\$490,400	\$599,900	\$76,900	\$1,778,900	\$2,935
MTC	2,028	\$2,047,000	\$199,300	\$775,600	\$52,000	\$3,073,900	\$1,516
OWTC	1,584	\$1,598,800	\$490,400	\$400,700	\$1,007,800	\$3,497,700	\$2,208
SWTC	466	\$470,400	\$245,200	\$815,000	\$55,900	\$1,586,500	\$3,405
TTC	328	\$331,100	\$245,200	\$0	\$54,900	\$631,200	\$1,924
UBTC	515	\$519,800	\$490,400	\$0	\$81,300	\$1,091,500	\$2,119
Total	8,609	\$8,689,700	\$2,896,500	\$3,862,100	\$3,862,000	\$19,310,300	\$2,243

There are no 2025 GS Technical College Dedicated Capital Project Requests, except for DXTC's contribution to its Non-Dedicated Capital Project Request.

2025 GS Capital Budget Requests

DG & Tech Non-Dedicated Project Requests

Non-Dedicated Degree-Granting Project Requests									
Institution	Project	ITF/GF 1x	HECPF 1x (p)	Other Funds 1x	Total Project Cost	1x O&M	Ongoing O&M	1x Program	OG Program
USU	Math, Artificial Intelligence, Data and Analytics Center (MAIDAC)	\$28,515,600	\$18,069,100	\$0	\$46,584,700	-\$304,700	\$304,700	\$0	\$0

Non-Dedicated Technical College Project Requests									
Institution	Project	ITF/GF 1x	TCCPF 1x (p)	Other Funds 1x	Total Project Cost	1x O&M	Ongoing O&M	1x Program	OG Program
DXTC	Trades & Technology Building	\$65,021,100	\$1,778,900	\$0	\$66,800,000	-\$1,001,400	\$1,001,400	-\$1,200,000	\$1,200,000

2025 GS Capital Budget Requests

LFA Proposed Reduction – USHE Response

- The LFA proposed reduction would de-fund ongoing appropriations to the Higher Education Capital Project Fund and the Technical College Capital Project Fund.
- Nearly \$90 million in HECPF 2025 GS requests are supporting projects for renovations, remodels, upgrades and expansions critical to maximizing efficiencies and space utilization efforts on campuses.
- Ongoing base appropriations to the TCCPF have decreased new GF/ITF appropriation needs by 30% for non-dedicated technical college projects over the past two years, and could be used to support institutional dedicated projects if allocation proposal is approved.
- USHE is strongly committed to increasing space utilization across its institutions. Existing ongoing appropriations to the HECPF and TCCPF are imperative to improving the age and condition of USHE structures and attendant space utilization outcomes.

2025 GS Capital Budget Request

Non-State Funded Projects

University of Utah – HCI Vineyard Facility

- 287,000 square foot building to meet needs of rapidly growing communities.
 - Total project cost of ~\$400 million
 - \$225 million in gifts and philanthropic funds
 - \$35 million land donation
 - \$75 million legislative appropriation (2024 GS)
 - \$65 million in revenue bonds
 - Revenue bonds will be repaid with additional philanthropy or clinical revenues.
 - Viability and Debt Burden Ratios will continue to meet standards.
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2025 GS Capital Budget Request

Non-State Funded Projects

Utah State University – Residence Hall

- Project will add 478 new beds to USU housing inventory, along with 350 parking stalls for residents.
 - Total project cost estimate is ~\$100 million, and expected to be financed with revenue bonds, auxiliary capital funds and institutional funds.
 - USU requesting bond issuance authorization for \$100 million.
 - Viability and Debt Burden Ratios will continue to meet standards.
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