

# Utah System of Higher Education 2026 GS Capital Budget Requests

January 29, 2026

Transportation and Infrastructure Appropriations  
Subcommittee



UTAH  
SYSTEM OF  
HIGHER  
EDUCATION

# USHE 2026 General Session Capital Budget Requests

## *UBHE Role & Institutional Guidance*

### ***Dedicated Project Requests***

- Degree-granting institutions and technical colleges may submit requests to UBHE to use anticipated FY 2027 capital project fund balances.
- Funding subject to appropriations by the Legislature.

### ***Non-Dedicated Project Requests***

- Each institution may submit one non-dedicated project request to UBHE.
- If non-dedicated project is selected by the Board, institutions are expected to contribute dedicated project fund balances to reduce non-dedicated project requests.

### ***UBHE → Legislature & Governor***

- Capital Projects selected by Board submitted to Legislature and Governor for consideration.

# USHE 2026 General Session Capital Budget Requests

## *Dedicated Funding Ongoing Appropriations*

Ongoing Appropriations - SB 102 "Dedicated" Funding		
	Higher Ed. Capital Proj. Fund	Tech. College Capital Proj. Fund
FY 2026 Base Appropriation	100,689,700	19,310,300
FY 2026 Reduction	(49,538,200)	(12,000,000)
FY 2027 Base Appropriation	51,151,500	7,310,300
FY 2027 Proposed Restoration	24,700,000	5,300,000
<b>FY 2027 Revised Base Appropriation</b>	<b>75,851,500</b>	<b>12,610,300</b>

- The SB 102 funding model has supported critical USHE renovations, remodels, upgrades and expansions that have been key to maximizing efficiencies and improving the age and condition of structures on campuses.
- Ongoing base appropriations to the TCCPF have decreased new GF/ITF appropriation needs by 30% for non-dedicated technical college projects since the 2023 GS.

# USHE 2026 General Session Capital Budget Requests

## *Statute & Policy Background*

### Dedicated Projects

#### Degree-Granting Institutions

- Supported by \$75.9M in ongoing appropriations to the Higher Education Capital Projects Fund.
- Each institution receives an annual statutorily/policy-defined allocation.

#### Technical Colleges

- Supported by \$12.6M 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, TCCPF balances have been used to buy-down the legislative ask for technical college non-dedicated projects.

# USHE Capital Projects Funds Overview

## *Degree-Granting HECPF Allocation Formula*

Enrollment (20%)

Facility Age & Condition (20%)

Existing Sq. Ft. per FTE (15%)

Performance (15%)

Space Utilization (15%)

Projected Student Growth (15%)

# USHE 2026 General Session Capital Budget Requests

## *Degree-Granting Capital Project Fund Projected Balances*

HIGHER EDUCATION CAPITAL PROJECTS FUND (Degree-Granting Institutions)						
Institution	FY 2026 Fund Balance	FY 2027 Initial Allocation <sup>1</sup>	FY 2027 EAC Restoration <sup>1</sup>	FY 2027 Est. Initial Fund Balance	FY 2027 Dedicated Fund Requests	FY 2027 Remaining Balance
University of Utah	\$ 44,451,700	\$ 11,385,400	\$ 5,497,800	\$ 61,334,900	\$ -	\$ 61,334,900
Utah State University	15,757,800	8,787,200	4,243,200	28,788,200	23,582,300	5,205,900
Weber State University	8,457,700	5,194,600	2,508,400	16,160,700	6,746,800	9,413,900
Southern Utah University	8,045,100	5,278,600	2,549,000	15,872,700	-	15,872,700
Snow College	934,800	2,804,100	1,354,000	5,092,900	-	5,092,900
Utah Tech University	2,277,700	4,809,100	2,322,200	9,409,000	6,063,000	3,346,000
Utah Valley University	22,471,300	8,375,100	4,044,100	34,890,500	-	34,890,500
Salt Lake Community College	10,718,700	4,517,400	2,181,300	17,417,400	14,272,900	3,144,500
<b>Total</b>	<b>\$ 113,114,800</b>	<b>\$ 51,151,500</b>	<b>\$ 24,700,000</b>	<b>\$ 188,966,300</b>	<b>\$ 50,665,000</b>	<b>\$ 138,301,300</b>

<sup>1</sup> Assumes continuation of ongoing base budget appropriations.

# USHE 2026 General Session Capital Budget Requests

## *Degree-Granting Capital Project Fund Projected Balances*

HIGHER EDUCATION CAPITAL PROJECTS FUND (Degree-Granting Institutions)						
Institution	FY 2026 Fund Balance	FY 2027 Initial Allocation <sup>1</sup>	FY 2027 EAC Restoration <sup>1</sup>	FY 2027 Est. Initial Fund Balance	FY 2027 Dedicated Fund Requests	FY 2027 Remaining Balance
University of Utah	\$ 44,451,700	\$ 11,385,400	\$ 5,497,800	\$ 61,334,900	\$ -	\$ 61,334,900
Utah State University	15,757,800	8,787,200	4,243,200	28,788,200	23,582,300	5,205,900
Weber State University	8,457,700	5,194,600	2,508,400	16,160,700	6,746,800	9,413,900
Southern Utah University	8,045,100	5,278,600	2,549,000	15,872,700	-	15,872,700
Snow College	934,800	2,804,100	1,354,000	5,092,900	-	5,092,900
Utah Tech University	2,277,700	4,809,100	2,322,200	9,409,000	6,063,000	3,346,000
Utah Valley University	22,471,300	8,375,100	4,044,100	34,890,500	-	34,890,500
Salt Lake Community College	10,718,700	4,517,400	2,181,300	17,417,400	14,272,900	3,144,500
<b>Total</b>	<b>\$ 113,114,800</b>	<b>\$ 51,151,500</b>	<b>\$ 24,700,000</b>	<b>\$ 188,966,300</b>	<b>\$ 50,665,000</b>	<b>\$ 138,301,300</b>

<sup>1</sup> Assumes continuation of ongoing base budget appropriations.

# USHE 2026 General Session Capital Budget Requests

## *Degree-Granting Capital Project Requests*

### SB 102 “Dedicated” Capital Projects Funding Requests

HIGHER EDUCATION CAPITAL PROJECTS REQUESTS (Degree-Granting Institutions)							
Institution	Project Name	ITF/ GF 1x	HECPF 1x	Other Funds 1x	Total Project Cost	O&M 1x	O&M Ongoing
USU	Renovation & Addition to the Historic Animal Sciences Building	19,502,400	23,582,300	3,500,000	46,584,700	(282,500)	282,500
UTU	Health Sciences Building & Taylor Remodel Planning & Design	-	6,063,000	-	6,063,000	-	-
WSU	Student Services - North Renovation (Phase 2)	-	6,746,800	1,200,000	7,946,800	-	-
SLCC	Aviation Maintenance Building	-	14,272,900	-	14,272,900	(272,500)	272,500
<b>Total</b>		<b>\$19,502,400</b>	<b>\$50,665,000</b>	<b>\$4,700,000</b>	<b>\$74,867,400</b>	<b>\$(555,000)</b>	<b>\$555,000</b>

# USHE 2026 General Session Capital Budget Requests

## *Statute & Policy Background*

### Dedicated Projects

#### Degree-Granting Institutions

- Supported by \$75.9M in ongoing appropriations to the Higher Education Capital Projects Fund.
- Each institution receives an annual statutorily/policy-defined allocation.

#### Technical Colleges

- Supported by \$12.6M 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, TCCPF balances have been used to buy-down the legislative ask for technical college non-dedicated projects.

# USHE 2026 General Session Capital Budget Requests

## *Degree-Granting Capital Project Requests*

### Non-Dedicated Capital Project Funding Request

HIGHER EDUCATION CAPITAL PROJECTS REQUESTS (Degree-Granting Institutions)							
Institution	Project Name	ITF/ GF 1x	HECPF 1x	Other Funds 1x	Total Project Cost	O&M 1x	O&M Ongoing
USU	Renovation & Addition to the Historic Animal Sciences Building	19,502,400	23,582,300	3,500,000	46,584,700	(282,500)	282,500
UTU	Health Sciences Building & Taylor Remodel Planning & Design	-	6,063,000	-	6,063,000	-	-
WSU	Student Services - North Renovation (Phase 2)	-	6,746,800	1,200,000	7,946,800	-	-
SLCC	Aviation Maintenance Building	-	14,272,900	-	14,272,900	(272,500)	272,500
<b>Total</b>		<b>\$19,502,400</b>	<b>\$50,665,000</b>	<b>\$4,700,000</b>	<b>\$74,867,400</b>	<b>\$(555,000)</b>	<b>\$555,000</b>

# USHE 2026 General Session Capital Budget Requests

## *Statute & Policy Background*

### Dedicated Projects

#### Degree-Granting Institutions

- Supported by \$75.9M in ongoing appropriations to the Higher Education Capital Projects Fund.
- Each institution receives an annual statutorily/policy-defined allocation.

#### Technical Colleges

- Supported by \$12.6M 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, TCCPF balances have been used to buy-down the legislative ask for technical college non-dedicated projects.

# USHE 2026 General Session Capital Budget Requests

## *Technical College Capital Projects Fund Projected Balances*

TECHNICAL COLLEGE CAPITAL PROJECTS FUND						
Institution	FY 2026 Fund Balance	FY 2027 Initial Allocation <sup>1</sup>	FY 2027 EAC Restoration <sup>1</sup>	FY 2027 Est. Initial Fund Balance	FY 2027 Dedicated Fund Requests	FY 2027 Remaining Balance
Eight Technical Colleges	\$ 10,314,100	\$ 7,310,300	\$ 5,300,000	\$ 22,924,400	\$ 17,624,400	\$ 5,300,000

<sup>1</sup> Assumes continuation of ongoing base budget appropriations.

TECHNICAL COLLEGE CAPITAL PROJECTS FUND							
Institution	Project Name	ITF/ GF 1x	TCCPF 1x	Other Funds 1x	Total Project Cost	O&M 1x	O&M Ongoing
DXTC	Trades & Technology Building	41,676,300	10,314,100	8,000,000	59,990,400	(998,500)	998,500
BTC	Main Building - Partial Remodel/Renov. (Phase 1)	-	3,810,300	-	3,810,300	-	-
SWTC	Diesel Technology Program Building	-	3,500,000	-	3,500,000	(55,200)	55,200
<b>Total</b>		<b>\$41,676,300</b>	<b>\$17,624,400</b>	<b>\$8,000,000</b>	<b>\$ 67,300,700</b>	<b>\$(1,053,700)</b>	<b>\$1,053,700</b>

# USHE 2026 General Session Capital Budget Requests

## *Technical College Capital Projects Fund Projected Balances*

Recommend applying FY 2026 balance to the DXTC Trades & Technology Building request.

TECHNICAL COLLEGE CAPITAL PROJECTS FUND						
Institution	FY 2026 Fund Balance	FY 2027 Initial Allocation <sup>1</sup>	FY 2027 EAC Restoration <sup>1</sup>	FY 2027 Est. Initial Fund Balance	FY 2027 Dedicated Fund Requests	FY 2027 Remaining Balance
Eight Technical Colleges	\$ 10,314,100	\$ 7,310,300	\$ 5,300,000	\$ 22,924,400	\$ 17,624,400	\$ 5,300,000

<sup>1</sup> Assumes continuation of ongoing base budget appropriations.

TECHNICAL COLLEGE CAPITAL PROJECTS FUND							
Institution	Project Name	ITF/ CF 1x	TCCPF 1x	Other Funds 1x	Total Project Cost	O&M 1x	O&M Ongoing
DXTC	Trades & Technology Building	41,676,300	10,314,100	8,000,000	59,990,400	(998,500)	998,500
BTC	Main Building - Partial Remodel/Renov. (Phase 1)	-	3,810,300	-	3,810,300	-	-
SWTC	Diesel Technology Program Building	-	3,500,000	-	3,500,000	(55,200)	55,200
<b>Total</b>		<b>\$41,676,300</b>	<b>\$17,624,400</b>	<b>\$8,000,000</b>	<b>\$ 67,300,700</b>	<b>\$(1,053,700)</b>	<b>\$1,053,700</b>

# USHE 2026 General Session Capital Budget Requests

## *Technical College Capital Projects Fund Projected Balances*

Recommend applying FY 2027 allocation to the BTC and SWTC project requests.

TECHNICAL COLLEGE CAPITAL PROJECTS FUND						
Institution	FY 2026 Fund Balance	FY 2027 Initial Allocation <sup>1</sup>	FY 2027 EAC Restoration <sup>1</sup>	FY 2027 Est. Initial Fund Balance	FY 2027 Dedicated Fund Requests	FY 2027 Remaining Balance
Eight Technical Colleges	\$ 10,314,100	\$ 7,310,300	\$ 5,300,000	\$ 22,924,400	\$ 17,624,400	\$ 5,300,000

<sup>1</sup> Assumes continuation of ongoing base budget appropriations.

TECHNICAL COLLEGE CAPITAL PROJECTS FUND							
Institution	Project Name	ITF/ GF 1x	TCCPF 1x	Other Funds 1x	Total Project Cost	O&M 1x	O&M Ongoing
DXTC	Trades & Technology Building	41,676,300	10,314,100	8,000,000	59,990,400	(998,500)	998,500
BTC	Main Building - Partial Remodel/Renov. (Phase 1)	-	3,810,300	-	3,810,300	-	-
SWTC	Diesel Technology Program Building	-	3,500,000	-	3,500,000	(55,200)	55,200
<b>Total</b>		<b>\$41,676,300</b>	<b>\$17,624,400</b>	<b>\$8,000,000</b>	<b>\$67,300,700</b>	<b>\$(1,053,700)</b>	<b>\$1,053,700</b>

# USHE 2026 General Session Capital Budget Requests

## *Technical College Capital Projects Fund Projected Balances*

TECHNICAL COLLEGE CAPITAL PROJECTS FUND						
Institution	FY 2026 Fund Balance	FY 2027 Initial Allocation <sup>1</sup>	FY 2027 EAC Restoration <sup>1</sup>	FY 2027 Est. Initial Fund Balance	FY 2027 Dedicated Fund Requests	FY 2027 Remaining Balance
Eight Technical Colleges	\$ 10,314,100	\$ 7,310,300	\$ 5,300,000	\$ 22,924,400	\$ 17,624,400	\$ 5,300,000

<sup>1</sup> Assumes continuation of ongoing base budget appropriations.

TECHNICAL COLLEGE CAPITAL PROJECTS FUND							
Institution	Project Name	ITF/ GF 1x	TCCPF 1x	Other Funds 1x	Total Project Cost	O&M 1x	O&M Ongoing
DXTC	Trades & Technology Building	41,676,300	10,314,100	8,000,000	59,990,400	(998,500)	998,500
BTC	Main Building - Partial Remodel/Renov. (Phase 1)	-	3,810,300	-	3,810,300	-	-
SWTC	Diesel Technology Program Building	-	3,500,000	-	3,500,000	(55,200)	55,200
<b>Total</b>		<b>\$41,676,300</b>	<b>\$17,624,400</b>	<b>\$8,000,000</b>	<b>\$ 67,300,700</b>	<b>\$(1,053,700)</b>	<b>\$1,053,700</b>

# USHE 2026 General Session Capital Budget Requests

## *O&M for Non-State Funded Capital Project*

HIGHER EDUCATION CAPITAL PROJECT REQUEST (Non-States Funded Project)						
Institution Project Name	ITF/ GF 1x	HECPF 1x	Other Funds 1x	Total Project Cost	O&M 1x	O&M Ongoing
USU Hazardous Waste Facility	-	-	-	9,053,500	(50,900)	50,900
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,053,500</b>	<b>\$ (50,900)</b>	<b>\$ 50,900</b>

### **Current Facility – 1,822 GSF facility built in 1982**

- No longer large enough to meet waste generation needs
- Does not meet building codes
- Building condition is deteriorating with age

### **Planned Facility – 7,730 GSF facility**

- Funded using institution's Infrastructure & General funds generated from federal research grants
- Expected to service USU's hazardous waste needs for the foreseeable future

# USHE 2026 General Session Capital Budget Requests

## O&M Funding Gaps (SJR 15, 2024 GS)

### Rule Requirement

*The Executive Appropriations Committee shall...*

*(vi) (A) hear a report on construction inflation and the ongoing operation and maintenance costs of any capital development project requested by an institution under Utah Code Section 53B-2a-117 or 53B-22-204; and*

*(B) in response to the report described in Subsection (1)(a)(vi)(A), decide whether to adjust the next fiscal year base budget or set aside special allocations for the end of the session;*

Institution	Ded. & Non-Ded. Project O&M Gap	Number of Projects
UU	\$452,100	3
USU	\$52,800	4
WSU	\$202,800	4
SUU	\$519,200	4
SNOW	\$24,400	2
UT	\$123,100	2
UVU	\$271,000	2
SLCC	\$50,500	2
BTC	\$76,000	1
DTC	\$80,900	1
DXTC	\$0	0
MTC	\$191,700	2
OWTC	\$41,400	1
SWTC	\$0	0
TTC	\$97,600	1
UBTC	\$0	0
<b>TOTAL</b>	<b>\$2,183,500</b>	<b>29</b>

# 5% Reduction Proposal & Response

## USHE Proposal

- \$10 M ongoing reduction to the HECPF & TCCPF

## LFA Proposal

- \$88.5 M ongoing reduction to the HECPF & TCCPF
- \$106.7 M in one-time reduction from institutional operating budgets

## System Response

- The SB 102 funding model has supported critical USHE renovations, remodels, upgrades and expansions that have been key to maximizing efficiencies and improving the age and condition of structures on campuses.
- Ongoing base appropriations to the TCCPF have decreased new GF/ITF appropriation needs by 30% for non-dedicated technical college projects since the 2023 GS.
- Unrestricted Net Operating Balances in financial reporting are non-analogous to surplus funds or non-lapsing balances. As defined by GASB 54, these balances are simply *not legally restricted* to other purposes. This means that institutional unrestricted net operating balances include self-funded health plan reserve days, employee payroll and compensation, construction-in-progress dollars, and other funds not available for swap as proposed by the LFA.



**UTAH SYSTEM OF  
HIGHER EDUCATION**