<table>
<thead>
<tr>
<th>PROJECT NAME</th>
<th>AMOUNT</th>
<th>PROJECT MANAGER</th>
</tr>
</thead>
<tbody>
<tr>
<td>36B Capital Improvement Projects</td>
<td>$138,338,600</td>
<td>TBD</td>
</tr>
<tr>
<td>Utah National Guard Nephi Readiness Center</td>
<td>$5,464,300</td>
<td>Matthias Mueller</td>
</tr>
<tr>
<td>SLCC Herriman Campus (design only)</td>
<td>$3,500,000</td>
<td>Brian Bales</td>
</tr>
<tr>
<td>DSU Science Building</td>
<td>$50,000,000*</td>
<td>Brad DeMond</td>
</tr>
<tr>
<td>SUU Technology, Engineering, &amp; Design Building (design only)</td>
<td>$2,000,000*</td>
<td>Clint Bunnell</td>
</tr>
<tr>
<td>UU New Business Building</td>
<td>$50,000,000*</td>
<td>Clint Bunnell</td>
</tr>
<tr>
<td>WSU Noorda Engineering &amp; Applied Science Building</td>
<td>$50,000,000*</td>
<td>Tim Parkinson</td>
</tr>
<tr>
<td>Master plan SOB vacate &amp; replace</td>
<td>$110,000,000</td>
<td>Sarah Boll</td>
</tr>
<tr>
<td>Supplemental Funding for DSU, USDB, and Snow College Projects</td>
<td>$7,995,100</td>
<td></td>
</tr>
<tr>
<td><strong>STATE FUNDED PROJECTS SUBTOTAL</strong></td>
<td><strong>$417,298,000</strong></td>
<td></td>
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</tbody>
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<tr>
<th>PROJECT NAME</th>
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<tbody>
<tr>
<td>DABC Salt Lake City Store Relocation</td>
<td>$10,091,100</td>
<td>Matt Boyer</td>
</tr>
<tr>
<td>DABC West Valley Store Relocation</td>
<td>$7,000,000</td>
<td>Matthias Mueller</td>
</tr>
<tr>
<td>DABC Taylorsville Store</td>
<td>$7,000,000</td>
<td>Matthias Mueller</td>
</tr>
<tr>
<td>UofU Huntsman Cancer Phase V</td>
<td>$129,000,000</td>
<td>Taylor Maxfield</td>
</tr>
<tr>
<td>UofU Rice Eccles Stadium South End Zone Upgrade</td>
<td>$80,000,000</td>
<td>Taylor Maxfield</td>
</tr>
<tr>
<td>DSU Student Housing</td>
<td>$41,835,000</td>
<td>Clint Bunnell</td>
</tr>
<tr>
<td>UUU Sorensen Center Remodel</td>
<td>$24,560,000</td>
<td>Brian Bales</td>
</tr>
<tr>
<td>USU East Parking Terrace</td>
<td>$11,700,000</td>
<td>Lucas Davis</td>
</tr>
<tr>
<td>USU Student Housing</td>
<td>$41,600,000</td>
<td>Lucas Davis</td>
</tr>
<tr>
<td>USU Technology Services Building</td>
<td>$7,700,000</td>
<td>Lucas Davis</td>
</tr>
<tr>
<td>USU Moab Academic Building</td>
<td>$11,000,000</td>
<td>Matt Boyer</td>
</tr>
<tr>
<td><strong>NON-STATE FUNDED PROJECTS SUBTOTAL</strong></td>
<td><strong>$371,486,100</strong></td>
<td></td>
</tr>
</tbody>
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<thead>
<tr>
<th>PROJECT NAME</th>
<th>AMOUNT</th>
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</thead>
<tbody>
<tr>
<td>USU Space Dynamics High Bay Building</td>
<td>$15,000,000</td>
<td>Delegated</td>
</tr>
<tr>
<td>USU Space Dynamics Laboratory Research Building</td>
<td>$37,700,000</td>
<td>Delegated</td>
</tr>
<tr>
<td><strong>DELEGATED PROJECTS SUBTOTAL</strong></td>
<td><strong>$52,700,000</strong></td>
<td></td>
</tr>
</tbody>
</table>
Capital Development Project
authorization for higher education

“DFCM shall notify the Infrastructure and General Government Appropriations Subcommittee and the Higher Education Appropriations Subcommittee that the higher education institution has developed a plan that will . . . ”

1. utilize the building as designed to meet the Regents classroom utilization standard of 33.75 average hours of instruction per week for spring and fall semesters and 66.7% seat occupancy standard,
2. sufficiently address capital and operational efficiencies in the building,
3. prior to October 31st, 2019, all higher education institutions will submit a plan to increase summer utilization
SB102

2019 General Session
Higher Education Capital Facilities

creates a dedicated capital projects fund for
✓ technical colleges
✓ higher education
SB102

dedicated
means a capital development project for which state funds from the Dedicated Capital Projects Fund may be used
may be used for debt service

non-dedicated
means a capital development project for which state funds from a source other than the Dedicated Capital Projects Fund are used

Utah Technical College
dedicated credit funding

FY2021  $7,000,000
(one time)

FY2022  $14,000,000
(ongoing)

Utah System of Technical Colleges Board of Trustees may request dedicated projects up to the available credits
Utah Technical College
non-dedicated project request thresholds

THREE  <$7M
TWO  $7M - $14M
ONE  >$14M

Utah Technical College
prioritization criteria

✔ growth & capacity
✔ effectiveness & support of critical programs
✔ cost effectiveness
✔ building deficiencies & life-safety concerns
✔ alternative funding sources

On or before August 1, 2019 the board of trustees will determine how they are to measure the above criteria.
Higher Education dedicated credit funding

FY2021 $36,500,000 (one time)

FY2022 $73,000,000 (ongoing)

Institutions Submit Proposals to the Board of Regents for all projects

The Board of Regents shall

- Review each proposal to ensure that it’s
  - cost effective and is an efficient use of resources
  - is consistent with the institution’s mission and master plan
  - fulfills a critical institutional need

Based on the results of the board’s review, create

- a list of approved dedicated projects
- a list of approved non-dedicated projects
Higher Education

dedicated project prioritization criteria

✔ enrollment
✔ total performance across metrics
✔ projected growth in student population
✔ existing square feet per student full-time equivalent
    ✔ facility age & condition
✔ utilization of academic space (including off-campus)

On or Before May 31 Each Year
the Board of Regents shall

✔ allocate funds to each institution’s
dedicated account based on scoring
criteria
Higher Education
non-dedicated project prioritization criteria

✓ need for capital facility
✓ space utilization of facilities
✓ maintenance and condition of facilities
✓ any other factor determined by the Board of Regents

Higher Education
non-dedicated project request thresholds

THREE  <$50M
TWO    $50M - $100M
ONE    >$100M
“DFCM shall implement a program to charge state agencies lease payments for the agency’s use and occupancy of space within a building” (excludes state system of higher education institutions)

Lease rates will be consistent with market rates for comparable space and will be calculated to cover:

- an amortized amount for capital replacement
- an amount for capital improvements
- an amount for operation and maintenance costs
DFCM Lease Rate
beginning July 1, 2020

$138M +/-
capital improvement
funding

$87M +/-
capital replacement
funding

Capital Improvement means
a remodeling, alteration, replacement, or repair project with a total cost of less than $3,500,000

or

a new facility with a total construction cost of less than $500,000
Capital Improvement prioritization and allocation

In prioritizing capital improvements, DFCM shall allocate at least 90% of the funds to:

- Projects that address:
  - A structural issue
  - Fire safety
  - A code violation
  - Any issue that impacts health and safety

- Projects that upgrade:
  - An HVAC system
  - An electrical system
  - Essential equipment
  - An essential building component
  - Infrastructure including a utility tunnel, water line, gas line, sewer line, roof, parking lot, or road

- Projects that:
  - Demolish or replace an existing building

In prioritizing capital improvements, DFCM shall not allocate more than 10% of the funds to:

- Remodeling and aesthetic upgrades to meet state programmatic needs
  - Or
- Construct an addition to an existing building
questions