

Summary of Capital Improvement Funding FY2011 - FY2015

Agency	FY 2011	%	FY 2012	%	FY 2013	%	FY 2014	%	FY 2015	%	Total	%
USHE												
USU Eastern	1,120,000	2%	910,000	1%	800,000	1%	1,248,000	1%	-	0%	4,078,000	1%
Dixie State University	1,125,000	2%	1,323,100	2%	1,659,500	2%	1,707,000	2%	2,009,137	2%	7,823,737	2%
Salt Lake Community College	2,207,585	4%	2,260,000	3%	2,861,000	3%	3,861,000	4%	4,383,566	5%	15,573,151	5%
Snow College	1,046,500	2%	1,244,000	2%	1,448,000	2%	1,750,000	2%	1,907,295	2%	7,395,795	2%
Southern Utah University	1,750,000	4%	1,646,000	2%	2,010,000	2%	2,638,000	3%	2,393,500	3%	10,437,500	3%
University of Utah	10,252,000	21%	11,124,000	17%	20,586,000	25%	21,450,000	23%	27,423,700	29%	90,835,700	27%
Utah State University	4,970,000	10%	5,059,000	8%	5,752,000	7%	7,469,000	8%	8,690,000	9%	31,940,000	9%
Utah Valley University	2,411,000	5%	2,125,000	3%	2,645,000	3%	3,820,000	4%	3,867,000	4%	14,868,000	4%
Weber State University	2,449,500	5%	2,417,000	4%	2,775,500	3%	3,917,000	4%	4,066,500	4%	15,625,500	5%
Total USHE	\$ 27,331,585	55%	\$ 28,108,100	42%	\$ 40,537,000	49%	47,860,000	51%	54,740,698	59%	198,577,383	58%
UCAT	1,867,000	4%	1,462,555	2%	3,340,401	4%	3,701,000	4%	4,074,250	4%	14,445,206	4%
State Agencies												
Agriculture	172,760	0%	215,982	0%	255,485	0%	200,000	0%	954,447	1%	1,798,674	1%
Alcoholic Beverage Control	234,909	0%	267,484	0%	844,977	1%	588,000	1%	593,693	1%	2,529,063	1%
Capitol Preservation Board	1,842,000	4%	2,560,500	4%	1,432,000	2%	3,249,000	3%	1,703,490	2%	10,786,990	3%
Community & Culture	240,000	0%	80,000	0%	102,000	0%	141,000	0%	158,182	0%	721,182	0%
Corrections	2,476,900	5%	2,387,869	4%	3,137,869	4%	3,073,000	3%	3,351,404	4%	14,427,042	4%
Courts	2,305,766	5%	2,514,092	4%	2,715,000	3%	3,158,000	3%	3,103,602	3%	13,796,460	4%
DFCM	2,822,600	6%	2,831,350	4%	2,147,571	3%	4,903,000	5%	4,844,668	5%	17,549,189	5%
Environmental Quality	89,192	0%	-	0%	600,000	1%	-	0%	-	0%	689,192	0%
Fairpark	174,000	0%	250,457	0%	357,820	0%	619,000	1%	3,503,315	4%	4,904,592	1%
Health	540,000	1%	245,381	0%	903,423	1%	1,204,000	1%	931,842	1%	3,824,646	1%
Human Services	2,048,945	4%	2,072,000	3%	3,878,151	5%	3,783,000	4%	3,889,311	4%	15,671,407	5%
National Guard	975,476	2%	1,008,264	2%	2,127,000	3%	2,553,000	3%	2,596,500	3%	9,260,240	3%
Natural Resources	1,527,382	3%	2,669,000	4%	780,580	1%	2,629,000	3%	3,337,000	4%	10,942,962	3%
Public Ed/Rehab/Deaf & Blind	189,472	0%	256,418	0%	600,000	1%	844,000	1%	1,409,000	2%	3,298,890	1%
Public Safety	255,000	1%	353,423	1%	520,000	1%	546,000	1%	861,052	1%	2,535,475	1%
Tax Commission	342,663	1%	326,776	0%	799,773	1%	865,000	1%	965,733	1%	3,299,945	1%
Transportation	1,322,000	3%	1,260,000	2%	1,637,525	2%	2,009,000	2%	1,695,000	2%	7,923,525	2%
Veterans Affairs	-	0%	120,000	0%	-	0%	-	0%	-	0%	120,000	0%
Workforces Services	477,750	1%	408,949	1%	360,525	0%	775,000	1%	820,783	1%	2,843,007	1%
Total State Agencies	\$ 18,036,815	37%	\$ 19,827,945	30%	\$ 23,199,699	28%	31,139,000	33%	34,719,022	37%	126,922,481	37%
Subtotal	\$ 47,235,400	96%	\$ 49,398,600	74%	\$ 67,077,100	81%	\$ 82,700,000	88%	\$ 93,533,970	100%	339,945,070	100%
Statewide Funding	\$ 3,450,000		\$ 4,250,000		\$ 4,662,000		\$ 5,000,000		\$ 5,139,400		\$ 22,501,400	
Unallocated Balance									\$ 1,570,230		\$ 1,570,230	
Grand Total	\$ 50,685,400		\$ 53,648,600		\$ 71,739,100		\$ 87,700,000		\$ 100,243,600		\$ 364,016,700	