

## Summary of Capital Improvement Funding FY2012 - FY2016

Agency	FY 2012	%	FY 2013	%	FY 2014	%	FY 2015	%	FY 2016	%	5-YearTotal	%
<b>USHE</b>												
USU Eastern	910,000	2%	800,000	1%	1,248,000	2%	-	0%	-	0%	2,958,000	1%
Dixie State University	1,323,100	3%	1,659,500	2%	1,707,000	2%	2,009,137	2%	1,954,409	2%	8,653,146	2%
Salt Lake Community College	2,260,000	5%	2,861,000	4%	3,861,000	5%	4,383,566	5%	4,354,648	4%	17,720,214	4%
Snow College	1,244,000	3%	1,448,000	2%	1,750,000	2%	1,907,295	2%	2,235,065	2%	8,584,360	2%
Southern Utah University	1,646,000	3%	2,010,000	3%	2,638,000	3%	2,393,500	3%	3,001,830	3%	11,689,330	3%
University of Utah	11,124,000	23%	20,586,000	31%	21,450,000	26%	27,423,700	29%	28,960,402	28%	109,544,102	28%
Utah State University	5,059,000	10%	5,752,000	9%	7,469,000	9%	8,690,000	9%	11,255,000	11%	38,225,000	10%
Utah Valley University	2,125,000	4%	2,645,000	4%	3,820,000	5%	3,867,000	4%	4,010,961	4%	16,467,961	4%
Weber State University	2,417,000	5%	2,775,500	4%	3,917,000	5%	4,066,500	4%	4,394,000	4%	17,570,000	4%
<b>Total USHE</b>	<b>\$ 28,108,100</b>	<b>57%</b>	<b>\$ 40,537,000</b>	<b>60%</b>	<b>\$ 47,860,000</b>	<b>58%</b>	<b>\$ 54,740,698</b>	<b>59%</b>	<b>\$ 60,166,315</b>	<b>58%</b>	<b>\$ 231,412,113</b>	<b>58%</b>
<b>UCAT</b>	<b>1,462,555</b>	<b>3%</b>	<b>3,340,401</b>	<b>5%</b>	<b>3,701,000</b>	<b>4%</b>	<b>4,074,250</b>	<b>4%</b>	<b>5,609,668</b>	<b>5%</b>	<b>18,187,874</b>	<b>5%</b>
<b>State Agencies</b>												
Agriculture	215,982	0%	255,485	0%	200,000	0%	954,447	1%	215,000	0%	1,840,914	0%
Alcoholic Beverage Control	267,484	1%	844,977	1%	588,000	1%	593,693	1%	459,049	0%	2,753,203	1%
Capitol Preservation Board	2,560,500	5%	1,432,000	2%	3,249,000	4%	1,703,490	2%	1,617,550	2%	10,562,540	3%
Community & Culture	80,000	0%	102,000	0%	141,000	0%	158,182	0%	80,922	0%	562,104	0%
Corrections	2,387,869	5%	3,137,869	5%	3,073,000	4%	3,351,404	4%	3,757,918	4%	15,708,060	4%
Courts	2,514,092	5%	2,715,000	4%	3,158,000	4%	3,103,602	3%	3,982,057	4%	15,472,751	4%
DFCM	2,831,350	6%	2,147,571	3%	4,903,000	6%	4,844,668	5%	5,619,440	5%	20,346,029	5%
Environmental Quality	-	0%	600,000	1%	-	0%	-	0%	-	0%	600,000	0%
Fairpark	250,457	1%	357,820	1%	619,000	1%	3,503,315	4%	1,737,839	2%	6,468,431	2%
Health	245,381	0%	903,423	1%	1,204,000	1%	931,842	1%	1,131,779	1%	4,416,425	1%
Human Services	2,072,000	4%	3,878,151	6%	3,783,000	5%	3,889,311	4%	5,279,033	5%	18,901,495	5%
National Guard	1,008,264	2%	2,127,000	3%	2,553,000	3%	2,596,500	3%	2,800,610	3%	11,085,374	3%
Natural Resources	2,669,000	5%	780,580	1%	2,629,000	3%	3,337,000	4%	5,963,715	6%	15,379,295	4%
Public Ed/Rehab/Deaf & Blind	256,418	1%	600,000	1%	844,000	1%	1,409,000	2%	1,828,700	2%	4,938,118	1%
Public Safety	353,423	1%	520,000	1%	546,000	1%	861,052	1%	775,129	1%	3,055,604	1%
Tax Commission	326,776	1%	799,773	1%	865,000	1%	965,733	1%	1,051,091	1%	4,008,373	1%
Transportation	1,260,000	3%	1,637,525	2%	2,009,000	2%	1,695,000	2%	1,128,428	1%	7,729,953	2%
Veterans Affairs	120,000	0%	-	0%	-	0%	-	0%	202,590	0%	322,590	0%
Workforces Services	408,949	1%	360,525	1%	775,000	1%	820,783	1%	970,107	1%	3,335,364	1%
<b>Total State Agencies</b>	<b>\$ 19,827,945</b>	<b>40%</b>	<b>\$ 23,199,699</b>	<b>35%</b>	<b>\$ 31,139,000</b>	<b>38%</b>	<b>\$ 34,719,022</b>	<b>37%</b>	<b>\$ 38,600,957</b>	<b>37%</b>	<b>\$ 147,486,623</b>	<b>37%</b>
<b>Subtotal</b>	<b>\$ 49,398,600</b>	<b>100%</b>	<b>\$ 67,077,100</b>	<b>100%</b>	<b>\$ 82,700,000</b>	<b>100%</b>	<b>\$ 93,533,970</b>	<b>100%</b>	<b>\$ 104,376,940</b>	<b>100%</b>	<b>\$ 397,086,610</b>	<b>100%</b>
Statewide Funding	\$ 4,250,000		\$ 4,662,000		\$ 5,000,000		\$ 5,139,400		\$ 5,669,960		\$ 24,721,360	
Statewide Energy Metering							\$ 1,570,230		\$ 1,500,000		\$ 3,070,230	
<b>Grand Total</b>	<b>\$ 53,648,600</b>		<b>\$ 71,739,100</b>		<b>\$ 87,700,000</b>		<b>\$ 100,243,600</b>		<b>\$ 111,546,900</b>		<b>\$ 424,878,200</b>	