Summary of Capital Improvement Funding FY2008 - FY2012

Agency	FY2008	%	FY2009	%	FY2010	%	FY2011	%	FY 2012	%	Total	%
Higher Education												
College of Eastern Utah	$ 974,300	1.4%	$ 992,822	1.3%	$ 420,000	1.2%	$ 1,120,000	2.4%	$ 910,000	1.8%	**$ 4,417,122**	1.6%
Dixie College	$ 1,779,600	2.6%	$ 2,497,328	3.3%	$ 600,400	1.6%	$ 1,125,000	2.4%	$ 1,323,100	2.7%	**$ 7,325,428**	2.6%
Salt Lake Community College	$ 3,848,000	5.7%	$ 3,703,989	4.9%	$ 1,733,200	4.8%	$ 2,207,585	4.7%	$ 2,260,000	4.6%	**$ 13,752,774**	5.0%
Snow College	$ 1,793,300	2.7%	$ 1,680,160	2.2%	$ 781,700	2.1%	$ 1,046,500	2.2%	$ 1,244,000	2.5%	**$ 6,545,660**	2.4%
Southern Utah University	$ 2,510,400	3.7%	$ 2,428,595	3.2%	$ 1,199,400	3.3%	$ 1,750,000	3.7%	$ 1,646,000	3.3%	**$ 9,534,395**	3.4%
University of Utah	$13,035,400	19.3%	$ 16,679,405	21.8%	$ 8,288,000	22.8%	$10,252,000	21.7%	$ 11,124,000	22.5%	**$ 59,378,805**	21.4%
Utah State University	$ 7,328,500	10.9%	$ 8,400,799	11.0%	$ 4,000,000	11.0%	$ 4,970,000	10.5%	$ 5,059,000	10.2%	**$ 29,758,299**	10.7%
Utah Valley University	$ 3,279,000	4.9%	$ 2,932,643	3.8%	$ 1,526,300	4.2%	$ 2,411,000	5.1%	$ 2,125,000	4.3%	**$ 12,273,943**	4.4%
Weber State University	$ 4,152,800	6.2%	$ 4,246,222	5.6%	$ 1,958,500	5.4%	$ 2,449,500	5.2%	$ 2,417,000	4.9%	**$ 15,224,022**	5.5%
Total Higher Education	**$38,701,300**	**57.4%**	**$ 43,561,961**	**57.0%**	**$20,507,500**	**56.3%**	**$27,331,585**	**57.9%**	**$ 28,108,100**	**56.9%**	**$ 158,210,446**	**57.2%**
UCAT	**$ 2,051,800**	**3.0%**	**$ 2,703,530**	**3.5%**	**$ 1,485,000**	**4.1%**	**$ 1,867,000**	**4.0%**	**$ 1,462,555**	**3.0%**	**$ 9,569,885**	**3.5%**
State Agencies												
Agriculture	$ -	0.0%	$ 76,371	0.1%	$ 27,900	0.1%	$ 172,760	0.4%	$ 215,982	0.4%	**$ 493,013**	0.2%
Alcoholic Beverage Control	$ 346,100	0.5%	$ 305,484	0.4%	$ 284,200	0.8%	$ 234,909	0.5%	$ 267,484	0.5%	**$ 1,438,177**	0.5%
Capitol Preservation Board	$ 1,694,500	2.5%	$ 1,756,531	2.3%	$ 1,317,600	3.6%	$ 1,842,000	3.9%	$ 2,560,500	5.2%	**$ 9,171,131**	3.3%
Community & Economic Dvlp.	$ 250,000	0.4%	$ 404,766	0.5%	$ 328,200	0.9%	$ 240,000	0.5%	$ 80,000	0.2%	**$ 1,302,966**	0.5%
Corrections	$ 4,041,800	6.0%	$ 4,154,577	5.4%	$ 1,994,400	5.5%	$ 2,476,900	5.2%	$ 2,387,869	4.8%	**$ 15,055,546**	5.4%
Courts	$ 2,093,900	3.1%	$ 3,016,651	4.0%	$ 1,806,800	5.0%	$ 2,305,766	4.9%	$ 2,514,092	5.1%	**$ 11,737,209**	4.2%
DFCM	$ 4,510,100	6.7%	$ 3,459,602	4.5%	$ 1,423,200	3.9%	$ 2,822,600	6.0%	$ 2,831,350	5.7%	**$ 15,046,852**	5.4%
Environmental Quality	$ -	0.0%	$ 129,831	0.2%	$ 1,000,000	2.7%	$ 89,192	0.2%		0.0%	**$ 1,219,023**	0.4%
Fairpark	$ 607,400	0.9%	$ 504,048	0.7%	$ 183,200	0.5%	$ 174,000	0.4%	$ 250,457	0.5%	**$ 1,719,105**	0.6%
Health	$ 250,100	0.4%	$ 801,894	1.1%	$ 303,000	0.8%	$ 540,000	1.1%	$ 245,381	0.5%	**$ 2,140,375**	0.8%
Human Services	$ 3,067,200	4.5%	$ 3,795,634	5.0%	$ 1,574,200	4.3%	$ 2,048,945	4.3%	$ 2,072,000	4.2%	**$ 12,557,979**	4.5%
National Guard	$ 1,254,000	1.9%	$ 2,993,739	3.9%	$ 720,000	2.0%	$ 975,476	2.1%	$ 1,008,264	2.0%	**$ 6,951,479**	2.5%
Natural Resources	$ 4,493,300	6.7%	$ 4,780,818	6.3%	$ 1,265,000	3.5%	$ 1,527,382	3.2%	$ 2,669,000	5.4%	**$ 14,735,500**	5.3%
Public Ed/Rehab/Deaf & Blind	$ 600,000	0.9%	$ 572,782	0.8%	$ 310,200	0.9%	$ 189,472	0.4%	$ 256,418	0.5%	**$ 1,928,872**	0.7%
Public Safety	$ 667,400	1.0%	$ 313,121	0.4%	$ 172,300	0.5%	$ 255,000	0.5%	$ 353,423	0.7%	**$ 1,761,244**	0.6%
Tax Commission	$ 126,500	0.2%	$ 259,661	0.3%	$ 112,500	0.3%	$ 342,663	0.7%	$ 326,776	0.7%	**$ 1,168,100**	0.4%
Transportation	$ 1,760,400	2.6%	$ 1,939,821	2.5%	$ 1,120,000	3.1%	$ 1,322,000	2.8%	$ 1,260,000	2.6%	**$ 7,402,221**	2.7%
Veterans Affairs	$ 236,374	0.4%	$ 206,201	0.3%	$ 180,000	0.5%	$ -	0.0%	$ 120,000	0.2%	**$ 742,575**	0.3%
Workforces Services	$ 660,400	1.0%	$ 633,878	0.8%	$ 299,800	0.8%	$ 477,750	1.0%	$ 408,949	0.8%	**$ 2,480,777**	0.9%
Total State Agencies	**$26,659,474**	**39.5%**	**$ 30,105,409**	39.4%	**$14,422,500**	39.6%	**$18,036,815**	38.2%	**$ 19,827,945**	40.1%	**$ 109,052,143**	**39.4%**
Subtotal	**$67,412,574**	**100.0%**	**$ 76,370,900**	**100.0%**	**$36,415,000**	**100.0%**	**$47,235,400**	**100.0%**	**$ 49,398,600**	**100.0%**	**$ 276,832,474**	**100.0%**
Restore FY2009 Funds			$(15,000,000)		$15,000,000							
Statewide Funding	$ 5,647,326		$ 6,467,200		$ 4,247,500		$ 3,450,000		$ 4,250,000		**$ 24,062,026**	
Grand Total	**$73,059,900**		**$ 67,838,100**		**$55,662,500**		**$50,685,400**		**$ 53,648,600**		**$ 300,894,500**	