

Attachment A - Five-Year Capital Improvement Funding History

Agencies / Institutions	FY 2020	%	FY 2021	%	FY 2022	%	FY 2023	%	FY 2024	%
University of Utah	28,510,000	21%	26,966,100	21%	29,097,600	20%	31,143,200	20%	33,717,200	20%
Utah State University	13,467,900	10%	14,055,000	11%	15,730,000	11%	16,955,000	11%	17,515,000	10%
Weber State University	5,794,538	4%	6,235,120	5%	6,777,641	5%	7,095,614	5%	7,144,452	4%
Southern Utah University	5,233,826	4%	3,680,469	3%	4,111,144	3%	4,874,163	3%	4,719,761	3%
Snow College	2,910,062	2%	2,380,836	2%	3,001,466	2%	3,413,353	2%	3,588,466	2%
Dixie State University	3,820,594	3%	3,217,360	2%	4,419,199	3%	5,276,366	3%	5,434,773	3%
Utah Valley University	4,940,000	4%	5,820,542	4%	7,979,758	6%	8,676,596	6%	8,667,106	5%
Salt Lake Community College	6,187,828	5%	5,738,132	4%	7,238,377	5%	7,018,911	5%	6,554,413	4%
Bridgerland Technical College	1,053,520	1%	1,159,927	1%	1,571,340	1%	1,599,461	1%	1,711,046	1%
Davis Technical College	1,010,862	1%	1,157,141	1%	1,660,086	1%	1,375,271	1%	1,877,568	1%
Dixie Technical College	660,768	0%	446,000	0%	89,566	0%	246,318	0%	802,254	0%
Mountainland Technical College	1,500,000	1%	1,000,000	1%	1,264,967	1%	1,646,861	1%	1,424,168	1%
Ogden-Weber Technical College	972,472	1%	2,221,212	2%	1,450,000	1%	1,700,000	1%	1,320,000	1%
Southwest Technical College	750,000	1%	824,285	1%	464,345	0%	566,522	0%	490,384	0%
Tooele Technical College	90,000	0%	250,035	0%	78,120	0%	174,306	0%	482,123	0%
Uintah Basin Technical College	794,000	1%	1,075,000	1%	1,306,724	1%	1,195,398	1%	1,100,000	1%
Total USHE	\$ 77,696,370	58%	\$ 76,227,159	58%	\$ 86,240,333	60%	\$ 92,957,340	61%	\$ 96,548,714	57%

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Agencies / Institutions	FY 2020	%	FY 2021	%	FY 2022	%	FY 2023	%	FY 2024	%
UCAT	5,317,235	4%	6,296,388	5%						
Alcoholic Beverage Control	962,282	1%	1,190,143	1%	989,007	1%	1,063,395	1%	2,416,793	1%
Capitol Preservation Board	1,996,466	1%	4,698,747	4%	3,250,000	2%	4,449,499	3%	3,870,235	2%
Corrections	6,056,420	5%	5,645,864	4%	6,846,669	5%	7,034,196	5%	10,022,002	6%
Courts	5,578,283	4%	5,432,321	4%	5,222,265	4%	6,936,000	5%	7,237,672	4%
DAS	5,380,928	4%	4,229,286	3%	8,643,946	6%	5,986,242	4%	10,003,636	6%
Fairpark	2,432,478	2%	1,227,084	1%	1,454,853	1%	1,030,903	1%	1,332,751	1%
Health	3,230,758	2%	1,502,314	1%	510,673	0%	1,333,501	1%	1,112,555	1%
Human Services	6,095,319	5%	6,883,371	5%	7,843,762	5%	6,932,816	5%	7,094,766	4%
National Guard	2,909,167	2%	3,400,297	3%	4,057,387	3%	5,255,802	3%	5,035,794	3%
Natural Resources	7,725,270	6%	4,924,403	4%	4,660,159	3%	6,714,552	4%	7,256,182	4%
Public Ed/Rehab/Deaf & Blind	919,309	1%	613,870	0%	938,947	1%	1,241,098	1%	2,040,062	1%
Transportation	2,667,615	2%	3,621,799	3%	5,502,656	4%	5,743,583	4%	5,129,004	3%
Workforces Services	1,439,145	1%	1,824,167	1%	1,544,056	1%	1,667,495	1%	1,532,650	1%
Other State Agencies	3,579,557	3%	2,738,474	2%	5,141,725	4%	4,011,045	3%	7,728,816	5%
Total State Agencies	50,972,997	38%	47,932,140	37%	56,606,105	40%	59,400,127	39%	71,812,918	43%
Subtotal	\$ 133,986,602	100%	\$ 130,455,687	100%	\$ 142,846,438	100%	\$ 152,357,467	100%	\$ 168,361,632	100%
High Priority Projects	\$ 3,023,733		\$ 2,650,000		\$ 5,100,000		\$ 3,350,000		\$ 29,487,560	
Statewide Funding	6,646,000		7,955,401		9,822,462		10,359,376		12,311,218	
Grand Total	\$ 143,656,335		\$ 141,061,088		\$ 157,768,900		\$ 166,066,843		\$ 210,160,410	

Attachment B - USHE Capital Improvement Allocations 2023-24

Capital Improvement Project Description	DFCM Allocation
University of Utah	
Infrastructure Bond Debt Service	\$ 1,500,000
Behavioral Science Upper Floors HVAC Upgrad	100,000
HPER Tunnel Strengthening	1,436,000
Life Sciences Seismic Upgrad	1,736,600
Life Sciences Envelope Upgrades - Construction	1,801,000
Dumke HPEB - Refurbish 2 Elevators	490,200
Eccles Library Seismic & HVAC Upgrades	3,489,000
Chemistry 2nd Floor SE Lab Rebuild & System Upgrade - Construction	3,275,000
School of Medicine Abatement	3,500,000
Study & Design Funds FY24	119,400
Replace CRAC Unites for KUED Server Rooms	730,200
Art Building Reroof with Structural Improvements	1,924,000
Gardner Hall Elevator Modernization	250,000
HPER Elevator	208,200
Dumke HPEB - Reroof	420,500
Naval Sciences HVAC Upgrades	2,687,000
Chemistry 1st Floor Lab Rebuild & System Upgrade - Design	250,000
Building Access Security Improvements	1,195,000
HTW Plant Seismic Envelope Upgrade - Construction	2,869,000
Social Work Reroof	1,154,500
Architecture & Arts Complex Pipe Replacement	1,731,000
Student Services - Replace Supply Fans & VFDs	290,600
Gauss Haus Fume Hood Exhaust	1,775,000
HTW Plant Seismic Upgrade Completion - Design	200,000
Waterwise Landscaping - Guardsman Way	435,000
Total University of Utah	\$ 33,717,200
Utah State University	
Medium Voltage Upgrade	\$ 1,500,000
Planning and Design Fund	175,000
Campus-Wide Health, Life Safety, Code Compliance & Asbestos Abatement	150,000
Campus Concrete Replacement	250,000
Campus-Wide Bike Racks & Site Furnishings	160,000
Campus-Wide Security and Electronic Access Control	200,000
Campus Sign System	70,000
Campus-Wide Classroom Upgrades	250,000
Price Campus-Wide Security and Electronic Access Control	100,000
Price Campus Concrete Replacement	200,000
South Campus Utility Tunnel Expansion	5,000,000
BNR SouthWing - HVAC Upgrade Phase III	3,250,000
Price Campus Trucking Building Siding Replacement	300,000
Stores Building Reroof	300,000
USU Culinary Line to Connect to North Campus to Establish a Loop	100,000
Fieldhouse HVAC Upgrade	150,000
Fine Arts Daines Concert Hall	80,000
Lactation Rooms & Changing Tables	70,000
Price Campus - Central Energy Plant Upgrades	400,000
Blanding Campus Arts Center Improvements	100,000

Capital Improvement Project Description**DFCM Allocation**

WW Lundberg Window Replacement - Replace windos in WW Lundberg	200,000
WW Lundberg Mechanical Upgrade - Upgrade existing Mechanical Systems	400,000
Biotech Emergency Power Upgrade - Emergency Generator Upgrade	250,000
Price Capus Substation Upgrades - to provide redundancy to campus power - Design Only	170,000
Lyric Theatre Upgrade - Theatre Upgrades identified in Feasibility Study, Design Only	300,000
Old Main Masonry Restoration	700,000
Natural Resources Elevator Upgrade	250,000
Family Life Elevator Upgrade	300,000
Industrial Science Classroom 116 HVAC Upgrade	120,000
HPER Pool Deck Improvements	150,000
Maeser HVAC Upgrade	920,000
Ray B. West HVAC Upgrade	500,000
Water Lab Casework Replacement	200,000
MC Library Carpet Replacement	100,000
Widstoe Maeser Fuel Tank Replacement	150,000
Total Utah State University	\$ 17,515,000

Weber State University

DEC Campus Convocations MEP Phase 1 - Project #23137810	\$ 1,750,000
Phase 4 - Water Line Replacement and Tunnel Work - SK-HP - Project #20417810	1,632,788
D2 IT Condensers need to be replaced - Project #23367810	398,370
ADE Additions/Replacements	39,413
Campus Master Stormwter Management Detention and Retention	1,398,038
Hazardous Material Surveys (Asbestos Management)	60,000
Allied HealthSouth - MEP - Funding Part 1 Project #23410810	901,361
Parking Lots - FY 2024	405,994
Engineering Studies FY 2024	50,000
Lampros Roof & Weatherization Design	40,000
Library and Wattis Belimo Valves	209,318
Cooling Tower Fans - Design	30,000
Elevator Replacement (Allied Health North)	229,170
Total Weber State University	\$ 7,144,452

Southern Utah University

Attic Storage Additional Funding	\$ 533,159
Science Center Cpontrls Upgrade	400,000
AFEC Roof Replacement Phase II	400,000
Mountain Center Water System Improvements	100,000
Parking Lot Improvements	886,275
Electronic Access Control and Lock Hardware Upgrade	230,000
Secondary Electrical Feed to Campus	710,199
PE Building Chiller Replacement	1,240,128
ADA Concrete Replacement	180,000
Replace aged doors and hardware in Geoscience	40,000
Total Southern Utah University	\$ 4,719,761

Snow College

Greenwood Student Center Emergency Generator Upgrade	\$ 340,000
Partial Roof Replacement and Ladder Access	221,359
Chiller Replacement	633,236
Fire Curtain Replacement	178,096

Capital Improvement Project Description	DFCM Allocation
Washburn Sewer Pipe Replacement	853,971
Richfield Parking Lot Improvements	121,145
Elevator Replacement	674,192
Fire System Upgrade	189,072
Concrete Repairs (PAC steps and others)	249,270
Washburn RTU Replacement	128,125
Total Snow College	\$ 3,588,466

Utah Tech University	
East Campus Cooling Capacity Expansion	\$ 2,500,000
Dixie Campus Master Plan General Update	529,642
Campus Fire Alarm Upgrade Phase I	310,338
HVAC Controls Upgrade	310,338
AIP West Section Re-Roof	723,639
Plate & Frame Addition to Heating Plant Equipment	873,426
Re-Roof Heating Plant	187,390
Total Utah Tech University	\$ 5,434,773

Utah Valley University	
Science Building West Exterior Stairs	\$ 550,000
Atrium Railing Existing railign around the Atrium	212,000
UVU Computer Science, Buildings HVAC Controls and Fire Smoke Damper Upgrades	920,000
Computer Science (CS) Re-Roof Additional Funds to Supplement FY23 estimates	200,000
Campus Wide BTU Meter Project Phase II	370,000
Physical Plant As-Builts	141,000
LA Data Center Chiller Replacement	300,000
Phase IV Replace old, galvanized pipe on the potable water loop on campus	300,000
Irrigation Ponds	330,000
Facilities Yard covered equipment storage PV addition in the Facilities area yard	625,000
Lot L4-Repair and slurry seal Lot L4	652,658
Campus Wide Corridor Study	60,000
Campus Wide Concrete stair, sidewalk flatwork repair	500,000
Losee Center VAV retrofit for AH 3 and 4	1,185,000
Facilities Building South Parking lot repair and slurry coat	85,448
Campus Wide restroom upgrade Phase II	380,000
Woodbury HVAC Retrofit	1,205,000
Gunther Tech HVAC Project - from FY23 Necessary Alternate	651,000
Total Utah Valley University	\$ 8,667,106

Salt Lake Community College	
RRC TAB Utility Tunnel	\$ 200,034
SCC Generator Upgrade	1,638,544
SCC Daycare Generator Install	303,770
RRC LIB Generator Replacement	106,821
LAC Window & Sklight Replacement Phase II	531,383
SLCC Plumbing Upgrades	278,109
JC PV Expansion	1,457,282
SLCC Utility Meter Replacements & Sky Spark Recommissioning	218,058
LHM Mechanical Controls Upgrade PH IV & Replacement	1,820,412
Total Salt Lake Community College	\$ 6,554,413

Capital Improvement Project Description

DFCM Allocation

Bridgerland Technical College	
Transchill Building Renovation	\$ 1,500,000
Bridgerland Tech College Main Campus Culinary Arts Kitchen Remodel	\$ 85,000
Meat Department Freezer Floor Repair	126,046
Total Bridgerland Technical College	\$ 1,711,046

Davis Technical College	
Hydronic Water Piping Replacement and System Upgrades	\$ 1,368,279
North Campus Improvements	449,519
RTU Replacements	59,770
Total Davis Technical College	\$ 1,877,568

Dixie Technical College	
Welding Lab HVAC	\$ 187,188
Fire Suppression System	\$ 220,375
Building C Roof Replacement	\$ 394,691
Total Dixie Technical College	\$ 802,254

Mountainland Technical College	
Information Technology & Dental Assisting	\$ 1,424,168
Total Mountainland Technical College	\$ 1,424,168

Ogden-Weber Technical College	
Replace Air Handler and MAU Units	\$ 850,000
Transformer Replacement - Phase III	470,000
Total Ogden-Weber Technical College	\$ 1,320,000

Southwest Technical College	
Exterior Building Wall, Sidewalk and Driveway Improvements	\$ 200,000
Upgrade HVAC system in three rooms on Campus	237,467
Upgrade the remaining flourescent lighting to LED	52,917
Total Southwest Technical College	\$ 490,384

Tooele Technical College	
Outdoor Meeting Space	\$ 293,178
HVAC Replacement	\$ 188,945
Total Tooele Technical College	\$ 482,123

Uintah Basin Technical College	
Phase II: Intercom System & Electronic Door Access	\$ 280,000
Phase II: Roosevelt Sidewalk, Curb, Gutter	120,000
Roosevelt Campus Exterior Painting	350,000
Unit Heaters, Fans & Pumps	350,000
Total Uintah Basin Technical College	\$ 1,100,000

UTAH SYSTEM OF HIGHER EDUCATION TOTALS	\$ 96,548,714
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