

A photograph of a utility room with various pieces of industrial machinery, including pipes, valves, and large blue and green units. The room has a polished floor and large windows in the background. A blue semi-transparent box is overlaid on the center of the image, containing white and yellow text.

CAPITAL IMPROVEMENT **Auxiliary Space and Infrastructure**

State Building Board

How Funding is Calculated

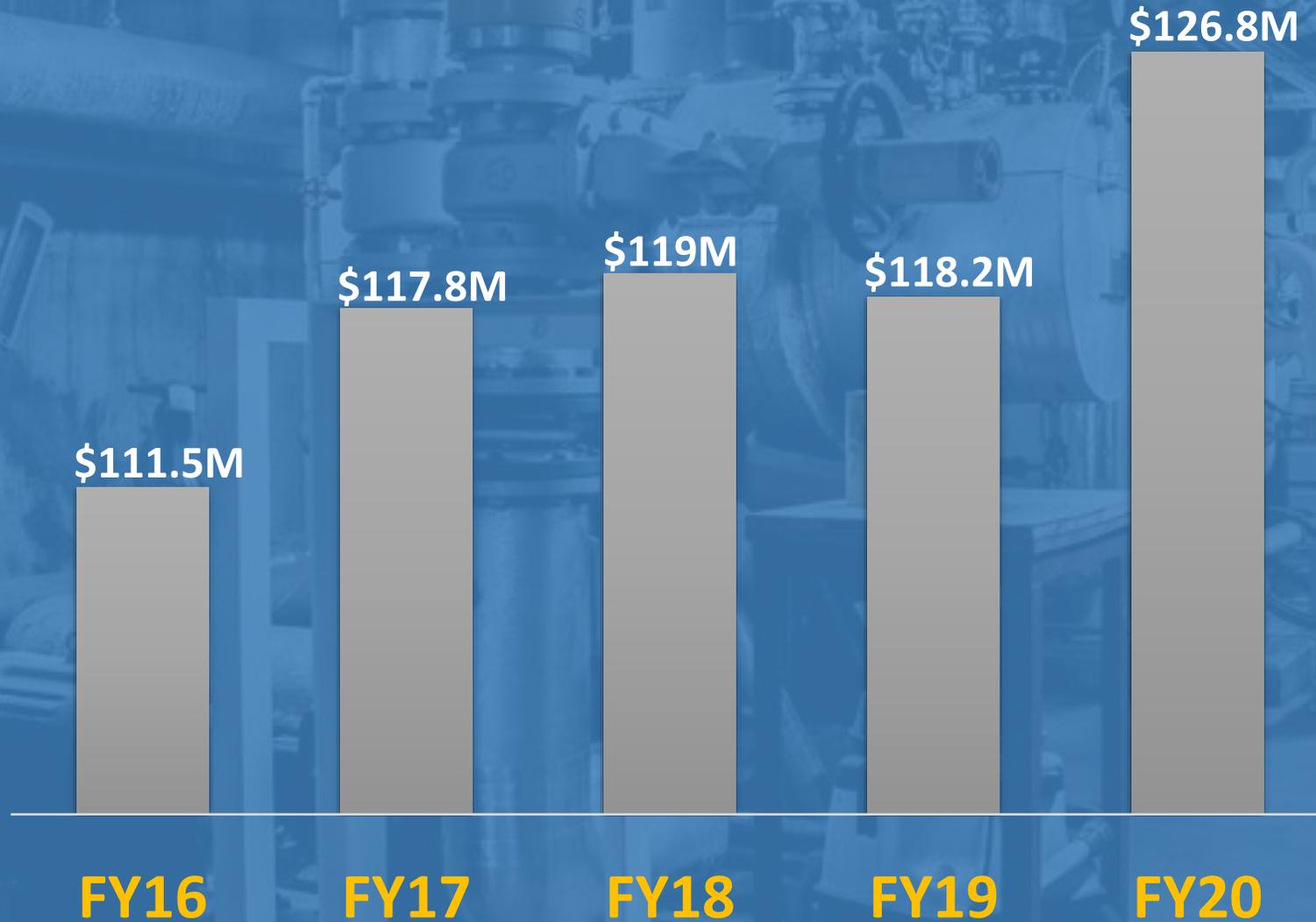
Summary of Capital Improvement Funding FY2015 - FY2019

Higher Education	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY15-FY19	
											Avg. %	5 Yr.Total
USU Eastern	\$ 1,400,000	1.5%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	0.3%	\$ 1,400,000
Dixie State University	\$ 2,009,137	2.1%	\$ 1,954,409	1.9%	\$ 2,646,000	2.5%	\$ 2,476,438	2.2%	\$ 2,789,840	2.5%	2.2%	\$ 11,875,824
Salt Lake Community College	\$ 4,383,566	4.6%	\$ 4,354,648	4.2%	\$ 4,906,361	4.6%	\$ 4,789,134	4.3%	\$ 5,095,157	4.5%	4.4%	\$ 23,528,866
Snow College	\$ 2,137,295	2.2%	\$ 2,235,065	2.1%	\$ 2,691,368	2.5%	\$ 2,501,062	2.3%	\$ 2,666,629	2.3%	2.3%	\$ 12,231,419
Southern Utah University	\$ 2,393,500	2.5%	\$ 3,001,830	2.9%	\$ 3,547,387	3.3%	\$ 3,385,644	3.1%	\$ 3,442,855	3.0%	3.0%	\$ 15,771,216
University of Utah	\$ 27,423,700	28.8%	\$ 28,960,402	27.7%	\$ 26,688,800	25.0%	\$ 26,877,755	24.3%	\$ 25,725,000	22.7%	25.6%	\$ 135,675,657
Utah State University	\$ 7,290,000	7.7%	\$ 11,255,000	10.8%	\$ 12,365,000	11.6%	\$ 12,565,000	11.4%	\$ 12,821,000	11.3%	10.6%	\$ 56,296,000
Utah Valley University	\$ 3,867,000	4.1%	\$ 4,010,961	3.8%	\$ 4,000,000	3.7%	\$ 4,245,000	3.8%	\$ 4,516,328	4.0%	3.9%	\$ 20,639,289
Weber State University	\$ 4,446,500	4.7%	\$ 4,394,000	4.2%	\$ 4,875,500	4.6%	\$ 4,828,130	4.4%	\$ 5,001,303	4.4%	4.4%	\$ 23,545,433
UCAT	\$ 4,074,250	4.3%	\$ 5,609,668	5.4%	\$ 5,922,462	5.5%	\$ 5,317,235	4.8%	\$ 6,296,388	5.5%	5.1%	\$ 27,220,003
Total for Higher Education	\$ 59,424,948	62.5%	\$ 65,775,983	63.0%	\$ 67,642,878	63.3%	\$ 66,985,398	60.7%	\$ 68,354,500	60.2%	61.9%	\$ 328,183,707
State Agencies												
	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY15-FY19	
											Avg. %	5 Yr.Total
Agriculture	\$ 954,447	1.0%	\$ 215,000	0.2%	\$ 515,528	0.5%	\$ 15,000	0.0%	\$ -	0.0%	0.3%	\$ 1,699,975
Alcoholic Beverage Commission	\$ 593,693	0.6%	\$ 459,049	0.4%	\$ 1,090,451	1.0%	\$ 742,625	0.7%	\$ 918,215	0.8%	0.7%	\$ 3,804,033
Capitol Preservation Board	\$ 1,703,490	1.8%	\$ 1,617,550	1.5%	\$ 2,416,129	2.3%	\$ 2,255,000	2.0%	\$ 2,733,016	2.4%	2.0%	\$ 10,725,185
Heritage & Arts	\$ 208,182	0.2%	\$ 80,922	0.1%	\$ 708,524	0.7%	\$ 896,904	0.8%	\$ 739,903	0.7%	0.5%	\$ 2,634,435
Corrections	\$ 3,351,404	3.5%	\$ 3,757,918	3.6%	\$ 3,625,835	3.4%	\$ 3,594,057	3.3%	\$ 4,511,826	4.0%	3.6%	\$ 18,841,040
Courts	\$ 3,178,602	3.3%	\$ 3,982,057	3.8%	\$ 4,527,120	4.2%	\$ 4,533,507	4.1%	\$ 5,598,419	4.9%	4.1%	\$ 21,819,705
DFCM	\$ 5,079,898	5.3%	\$ 5,619,440	5.4%	\$ 5,632,305	5.3%	\$ 5,841,581	5.3%	\$ 5,660,411	5.0%	5.2%	\$ 27,833,635
Environmental Quality	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	0.0%	\$ -
Fairpark	\$ 3,503,315	3.7%	\$ 1,737,839	1.7%	\$ 1,355,637	1.3%	\$ 2,123,764	1.9%	\$ 3,117,445	2.7%	2.2%	\$ 11,838,000
Health	\$ 1,056,842	1.1%	\$ 1,131,779	1.1%	\$ 943,493	0.9%	\$ 1,317,175	1.2%	\$ 1,181,506	1.0%	1.1%	\$ 5,630,795
Human Services	\$ 4,089,311	4.3%	\$ 5,279,033	5.1%	\$ 4,316,205	4.0%	\$ 5,239,484	4.7%	\$ 5,596,037	4.9%	4.6%	\$ 24,520,070
National Guard	\$ 2,946,500	3.1%	\$ 2,800,610	2.7%	\$ 2,610,000	2.4%	\$ 5,441,496	4.9%	\$ 1,077,278	0.9%	2.8%	\$ 14,875,884
Natural Resources	\$ 135,000	0.1%	\$ 760,296	0.7%	\$ 541,815	0.5%	\$ 540,800	0.5%	\$ 1,080,350	1.0%	0.6%	\$ 3,058,261
Public Ed/Rehab/Deaf & Blind	\$ 1,409,000	1.5%	\$ 1,828,700	1.8%	\$ 1,621,000	1.5%	\$ 1,163,000	1.1%	\$ 1,282,715	1.1%	1.4%	\$ 7,304,415
Public Safety	\$ 861,052	0.9%	\$ 775,129	0.7%	\$ 516,216	0.5%	\$ 969,676	0.9%	\$ 1,610,403	1.4%	0.9%	\$ 4,732,476
Tax Commission	\$ 890,733	0.9%	\$ 1,051,091	1.0%	\$ 336,274	0.3%	\$ 620,122	0.6%	\$ 906,880	0.8%	0.7%	\$ 3,805,100
Transportation	\$ 1,695,000	1.8%	\$ 1,128,428	1.1%	\$ 2,054,634	1.9%	\$ 1,594,211	1.4%	\$ 2,369,333	2.1%	1.7%	\$ 8,841,606
Veterans Affairs	\$ -	0.0%	\$ 202,590	0.2%	\$ 557,500	0.5%	\$ 890,000	0.8%	\$ 374,350	0.3%	0.4%	\$ 2,024,440
Workforce Services	\$ 820,783	0.9%	\$ 970,107	0.9%	\$ 1,085,838	1.0%	\$ 1,202,000	1.1%	\$ 1,348,458	1.2%	1.0%	\$ 5,427,186
Parks & Recreation	\$ 2,647,000	2.8%	\$ 3,032,767	2.9%	\$ 2,811,425	2.6%	\$ 2,458,000	2.2%	\$ 3,567,000	3.1%	2.7%	\$ 14,516,192
Wildlife Resources	\$ 555,000	0.6%	\$ 2,170,652	2.1%	\$ 1,902,293	1.8%	\$ 2,010,000	1.8%	\$ 1,475,755	1.3%	1.5%	\$ 8,113,700
Total for State Agencies	\$ 35,679,252	37.5%	\$ 38,600,957	37.0%	\$ 39,168,222	36.7%	\$ 43,448,402	39.3%	\$ 45,149,300	39.8%	38.1%	\$ 202,046,133
Subtotal	\$ 95,104,200	100.0%	\$ 104,376,940	100.0%	\$ 106,811,100	100.0%	\$ 110,433,800	100.0%	\$ 113,503,800	100.0%	100.0%	\$ 530,229,840
Classification #1 - Statewide Metering			\$ 1,500,000		\$ 1,500,000		\$ 1,650,000		\$ 220,000			\$ 4,870,000
Statewide Funding	\$ 5,139,400		\$ 5,669,960		\$ 5,192,000		\$ 4,485,000		\$ 5,345,000			\$ 25,831,360
Grand Total	\$ 100,243,600		\$ 111,546,900		\$ 113,503,100		\$ 116,568,800		\$ 119,068,800			\$ 560,931,200
CRV	1.10%		1.10%		1.10%		1.10%		1.10%			\$ 560,931,200
	\$ 9,113,054,545		\$ 10,140,627,273		\$ 10,318,463,636		\$ 10,597,163,608		\$ 10,824,436,364			\$ -

- Per Administrative Rule 23-33, the percentage of funding an agency receives each fiscal year is proportional to the percentage of space owned in the State building inventory
- Funding adjustments may occur for the following reasons
 - Project criticality
 - Building conditions
 - Amount of available funding for Statewide programs

Capital Improvement Five-Year History

Reflects a 1.1% Increase Based on Current Replacement Value (CRV)



FY20 Capital Improvement Breakdown

FY19 Value (excluding auxiliary)	\$9,120,618,909
Increased Building Value	\$1,039,756,694
Buildings Removed	-\$331,502,112
FY20 CRV (as of August 2018)	\$9,828,873,491
FY 20 Infrastructure Value	\$1,699,345,075
Total FY20 CRV w/ Infrastructure	\$11,528,218,566
1.1% FY20 Capital Improvement	\$126,810,400

Building Values Increase

\$1,039,756,694

Auxiliary Space Converted to State-Owned

\$667,080

New Buildings

\$811,999,128

Building Appreciation

\$48,435,332

Capital Improvements

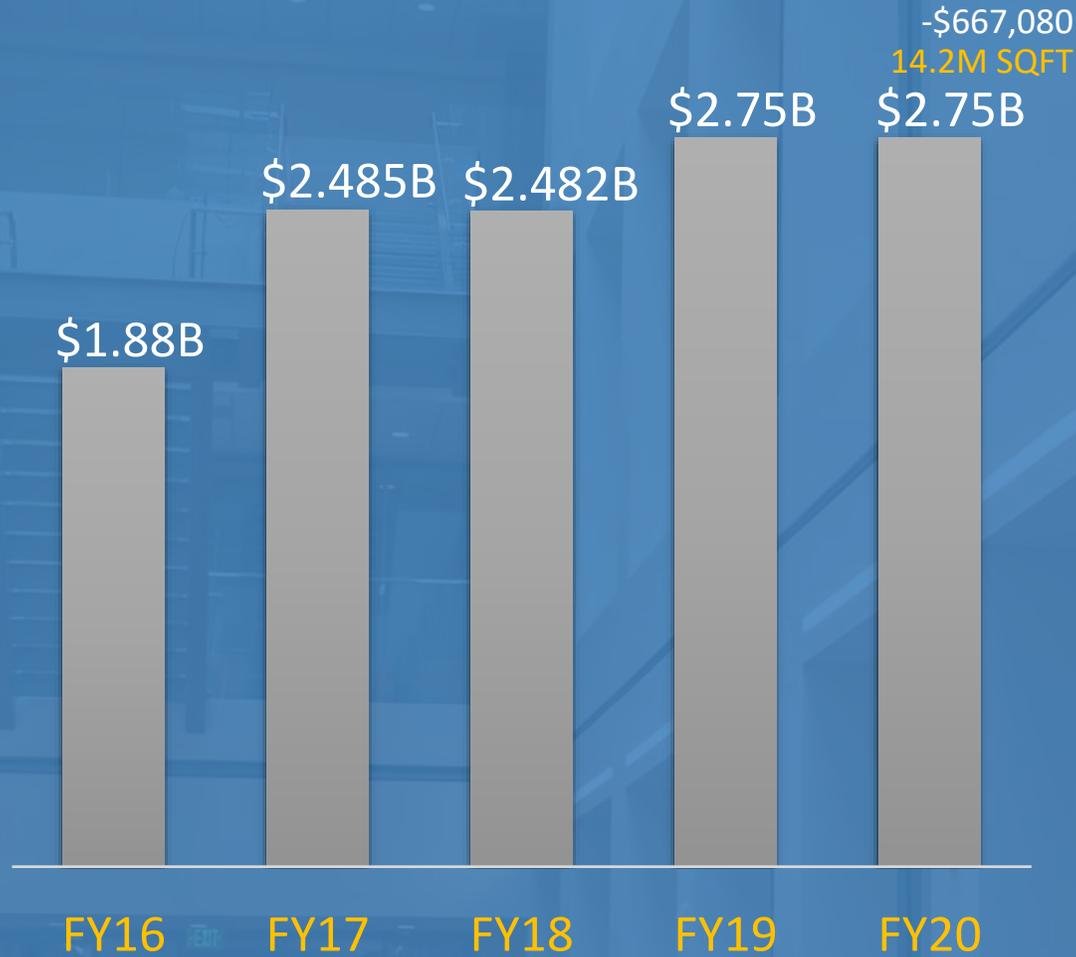
\$178,655,154

What is Auxiliary Space?

In December of 2014 the Building Board adopted the following definition for auxiliary space:

An auxiliary enterprise exists to furnish goods or services to students, faculty, staff, or incidentally to the general public. An auxiliary enterprise also charges a fee directly related to, although not necessarily equal to, the cost of the goods or services. The distinguishing characteristic of an auxiliary enterprise is that it is managed as an essentially self-supporting activity. Examples are residence halls, food services, intercollegiate athletics (only if essentially self-supporting), college stores, faculty clubs, faculty and staff parking, and faculty housing. Student health services, when operated as an auxiliary enterprise, also are included. Hospitals, although they may serve students, faculty, or staff, are classified separately because of their financial significance.

Auxiliary Space Five-Year History



- Auxiliary space is self-reported annually in May
- Building Board reports to GOMB and LFA annually in September
 - Improving accuracy of reports by working with Regents and higher-ed institutions