

# UTAH COLLEGE OF APPLIED TECHNOLOGY

## AGENDA ITEM

### UCAT BOARD OF TRUSTEES

11 June 2015

ITEM: II. N

TOPIC: Office of the UCAT President FY 2016 Budget

#### BACKGROUND

The Office of the UCAT President is primarily funded by funded by tax dollars appropriated by the State Legislature. Per UCAT Policy 555.3.3, *“After review and approval by the UCAT President, the proposed budget shall be submitted to the UCAT Board of Trustees for final approval in the regular Board Meeting in June of each year.”* The attached spreadsheet is administration’s plan for the disposition of funds appropriated to The Office of the UCAT President for the fiscal year ending June 30, 2016.

#### RECOMMENDATIONS

UCAT Administration recommends the Board of Trustees approve the budget as attached.

Attachments:

FY 2016 Budget – Office of the UCAT President



*Utah College of Applied Technology  
Office of the President*

*Fiscal Year 2016 DRAFT Office Budget*

**Revenue**

UCAT Administration Ongoing Appropriation	1,868,900
Equipment Appropriation	561,100
Custom Fit Appropriation	3,159,200
Perkins Leadership Fund for Professional Development	30,000
Campus Support for Northstar	170,000
Equipment Flow Through to Campuses	(551,500)
Custom Fit Flow Through to Campuses	(3,150,000)
Admin Line Item to Campuses	<u>(400,000)</u>
Total State Budget for President's Office	<u><u>1,687,700</u></u>

**Expenditures**

Salaries, Payroll Tax & Benefits	1,239,619
Building Occupancy Costs	135,000
Internal Auditing	30,000
Professional Development Conference	50,000
Equipment Purchases	10,000
Employee Travel	15,000
Board Meetings	9,000
UCAT System Meetings	12,500
Marketing	84,000
Automobile Expenses	13,000
Annual Report	7,500
Supplies & Misc. Expenses	50,740
Memberships	13,000
Unallocated/(Covered by Reserves)	<u>18,341</u>
Total Expenditures	<u><u>1,687,700</u></u>