

UTAH COLLEGE OF APPLIED TECHNOLOGY

AGENDA ITEM

UCAT BOARD OF TRUSTEES

08 June 2016

ITEM: II.O

TOPIC: Commissioner's Office FY 2017 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 Commissioner, 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 Commissioner for the fiscal year ending June 30, 2017.

RECOMMENDATIONS

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

Attachments:

FY 2017 Budget – Commissioner's Office



*Utah College of Applied Technology
Office of the Commissioner*

DRAFT Office Budget FY 2017

Revenue

UCAT Administration Ongoing Appropriation	1,868,900
Equipment Appropriation	1,161,100
Custom Fit Appropriation	3,959,200
Perkins Leadership Fund for Professional Development	40,000
Campus Support for Northstar	170,000
SLDS Grant	135,000
Equipment Flow Through to Campuses	(1,143,400)
Custom Fit Flow Through to Campuses	(3,950,000)
Admin Line Item to Campuses	<u>(400,000)</u>
Total State Budget for President's Office	<u><u>1,840,800</u></u>

Expenditures

Salaries, Payroll Tax & Benefits	1,410,011
Building Occupancy Costs	131,000
Professional Development Conference	50,000
Equipment Purchases	17,700
Employee Travel	15,000
Board Meetings	9,000
UCAT System Meetings	11,000
Marketing	84,000
Automobile Expenses	12,000
Annual Report	7,500
Supplies & Misc. Expenses	65,240
Memberships	22,200
Unallocated/(Covered by Reserves)	<u>6,149</u>
Total Expenditures	<u><u>1,840,800</u></u>