

UTAH COLLEGE OF APPLIED TECHNOLOGY

AGENDA ITEM

UCAT BOARD OF TRUSTEES

18 May 2017

ITEM: II.Q

TOPIC: Approval of FY 2018 Commissioner's Office Budget

BACKGROUND

The Office of the UCAT President is primarily 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 budget for funds appropriated to The Office of the UCAT Commissioner for the fiscal year ending June 30, 2018.

RECOMMENDATIONS

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

Attachments: FY 2018 Commissioner's Office Budget



*Utah System of Technology Colleges
Office of the Commissioner*

Office Budget FY 2018

Revenue

UTech Administration Ongoing Appropriation	1,950,500
Equipment Appropriation	17,700
Custom Fit Appropriation	3,959,200
Perkins Leadership Fund for Professional Development	35,000
College Support for Northstar	170,000
SLDS Grant	165,000
Custom Fit Flow Through to Colleges	(3,950,000)
Admin Line Item to Colleges (Jobs Now)	<u>(400,000)</u>
Total Budget for the Commissioner's Office	<u><u>1,947,400</u></u>

Expenditures

Salaries, Payroll Tax & Benefits	1,562,760
Building Occupancy Costs	141,000
Professional Development Conference	35,000
Equipment Purchases	17,700
Employee Travel	20,000
Board Meetings	25,000
Staff & System Meetings	14,500
Public Relations/Marketing	30,000
Automobile Expenses	20,000
Supplies & Misc. Expenses	45,240
IT Support & Upgrades	14,000
Memberships	<u>22,200</u>
Total Expenditures	<u><u>1,947,400</u></u>