

## FY 2009 Issue Brief – HED – Budget Transfers

NUMBER UCAT-06

### SUMMARY

The FY 2009 Base Budget is based upon FY 2008 appropriations. Some of these appropriations should be adjusted to better reflect line item funding.

### OBJECTIVE

The following funding transfers will distribute appropriations correctly for FY 2009.

### DISCUSSION AND ANALYSIS

In the FY 2008 appropriations, ongoing funding in the amount of \$700,000 was provided to the UCAT Central Administration office for membership growth at seven of the campuses. The Administrative office distributed that funding to the campuses for FY 2008. Since the appropriation was part of the FY 2008 base, it is included in the FY 2009 Base Budget for UCAT Administration, but should be allocated out through appropriations. Further, the transfer of one position from the Commissioner's Office to the UCAT Administration office is proposed to give the UCAT additional auditing capabilities. The Analyst recommends making the following adjustments to the FY 2009 Base Budget:

Utah College of Applied Technology	<u>USF</u>	<u>EF</u>	<u>Total</u>
Central Administration	(\$245,000)	(\$455,000)	(\$700,000)
Bridgerland ATC	26,700	49,700	76,400
Davis ATC	25,200	46,900	72,100
Dixie ATC	34,900	64,900	99,800
Mountainland ATC	56,500	104,500	161,000
Salt Lake/Tooele ATC	49,500	92,000	141,500
Southwest ATC	13,600	25,300	38,900
Uintah Basin ATC	38,600	71,700	110,300
Personal Services Transfer			
SBR Administration		(\$110,500)	(\$110,500)
UCAT Administration		110,500	110,500

