

**ORIGINAL BUDGET 2013-14 FISCAL YEAR BASED ON PRIOR YEAR**

**INSTRUCTIONS:** This form will be used to establish your 2013-14 Discretionary Projected Budgets into PROMT. Please indicate how you would like your budget loaded and reflected in the system. Based on the 2012-13 Actual Budget, complete the 2013-14 requested amounts column with the amount requested for the 2013-14 fiscal year. Use the comments column to explain the requested change. If the same amount is requested, enter that amount in the 2013-14 requested Amounts column and indicated "No Change" in the comments sections. It is also imperative to review that your coding is accurate.

SAMPLE										
1	01	141	5105	1	672500	0000	00	\$150,000	\$ 100,000.00	elimination of XYZ consulting services 2012 13
1	01	141	5203	1	672500	0000	00	\$5,000	\$ 5,000.00	No Change
Location	Fund	Cost Center	Object Code	Program	Activity Suffix	Project	Acct Line	2012-13 Actual Budget	2013-14 Requested Amounts	Comments
1	01	133	4303	1	673300	0000	00	200.00	\$200.00	
1	01	133	4304	1	673300	0000	00	4,600.00	\$4,600.00	
1	01	133	5103	1	673300	0000	00	42,500.00	\$0.00	Charges for legal services will be handled differently
1	01	133	5105	1	673300	0000	00	54,463.00	\$141,500.00	Anticipated increase in students and employee related complaints and investigations (\$75,000); Independent Contracts for Benefits department (\$66,500) **
1	01	133	5202	1	673300	0000	00	0.00	\$0.00	
1	01	133	5202	1	673300	0000	33	0.00	\$0.00	
1	01	133	5205	1	673300	0000	00	600.00	\$600.00	
1	01	133	5301	1	673300	0000	00	0.00	\$0.00	
1	01	133	5604	1	673300	0000	00	11,730.00	\$11,730.00	
1	01	133	5865	1	673000	0000	00	0.00	\$0.00	
1	01	133	5865	1	673300	0000	00	7,825.00	\$7,825.00	
1	01	133	5867	1	673300	0000	00	2,047.00	\$2,047.00	
1	01	133	5885	1	673300	0000	00	6,100.00	\$10,000.00	Anticipated increase in recruitment, negotiations, etc
1	01	133	2352	1	673000	0000	00	11,621.00	\$28,000.00	Benefits Department staffing staff asstants/accountant/customer service
1	01	133	5105	1	673300	0000	00		(\$64,816.00)	**
								141,686.00	141,686.00	<b>TOTAL</b>

141,686.00 Total must equal

\*Reduced to \$76,684 by Business Office to balance cost center.

- GREAT JOB

Other: Proposed new position: Director of Employee Relations \$115,000 + \$54,500 total cost \$169,050.

Authorized Signature: \_\_\_\_\_