

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 |
|----------|------|-------------|-------------|---------|-----------------|---------|-----------|-----------------------|---------------------------|---|
| 8 | 01 | 841 | 1452 | 2 | 631100 | 0000 | 00 | 1,010.00 | \$1,110.00 | No Change |
| 8 | 01 | 841 | 1452 | 4 | 631100 | 0000 | 00 | 2,065.00 | \$2,080.00 | Increase |
| 8 | 01 | 851 | 1452 | 3 | 170100 | 0000 | 00 | 462.00 | \$0.00 | Funds will be allocated upon assignment |
| 8 | 01 | 851 | 1452 | 4 | 170100 | 0000 | 00 | 1,538.00 | \$0.00 | Funds will be allocated upon assignment |
| 8 | 01 | 851 | 1452 | 4 | 210400 | 0000 | 00 | 1,154.00 | \$0.00 | Funds will be allocated upon assignment |
| 8 | 01 | 851 | 1452 | 4 | 612000 | 0000 | 00 | 3,522.00 | \$0.00 | Funds will be allocated upon assignment |
| 8 | 01 | 851 | 1452 | 4 | 602000 | 0000 | 00 | 0.00 | \$6,500.00 | Department Chair to be allocated |
| 8 | 01 | 841 | 1453 | 2 | 631100 | 0000 | 00 | 55,319.00 | \$10,000.00 | Transfer 20K to CC831 extra 20,000 now in fund 12 |
| 8 | 01 | 841 | 1453 | 3 | 631100 | 0000 | 00 | 36,312.00 | \$30,000.00 | Reduce Budget |
| 8 | 01 | 841 | 1453 | 4 | 631100 | 0000 | 00 | 11,150.00 | \$40,000.00 | Increase Budget |
| 8 | 01 | 851 | 1454 | 3 | 602000 | 0000 | 00 | 0.00 | \$0.00 | No Change |
| 8 | 01 | 853 | 1454 | 3 | 612000 | 0000 | 00 | 6,207.00 | \$6,500.00 | Change Cost Center from 851 to 853 |
| 8 | 01 | 853 | 1454 | 4 | 612000 | 0000 | 00 | 1,827.00 | \$0.00 | Review after Interviews - Change Cost Center to 853 |
| 8 | 01 | 801 | 1456 | 2 | 660100 | 3102 | 02 | 1,525.00 | \$1,525.00 | No Change |
| 8 | 01 | 801 | 1456 | 4 | 660100 | 3102 | 02 | 1,000.00 | \$1,000.00 | No Change |
| 8 | 01 | 851 | 1456 | 1 | 602000 | 0000 | 00 | 14,702.00 | \$0.00 | Charge to Fund 12 - Reallocate to CC 801 |
| 8 | 01 | 851 | 1456 | 1 | 602000 | 0000 | 03 | 0.00 | \$0.00 | No Change |
| 8 | 01 | 851 | 1456 | 1 | 602000 | 0000 | 08 | 0.00 | \$0.00 | No Change |
| 8 | 01 | 851 | 1456 | 2 | 602000 | 0000 | 00 | 0.00 | \$0.00 | No Change |
| 8 | 01 | 851 | 1456 | 2 | 602000 | 0000 | 40 | 0.00 | \$0.00 | No Change |
| 8 | 01 | 851 | 1456 | 4 | 602000 | 0000 | 00 | 20,626.00 | \$0.00 | Charge to Fund 12 |
| 8 | 01 | 851 | 1456 | 4 | 602000 | 0000 | 02 | 1,897.00 | \$0.00 | Reallocated |
| 8 | 01 | 851 | 1456 | 4 | 602000 | 0000 | 40 | 1,596.00 | \$0.00 | Reallocated |
| 8 | 01 | 851 | 1456 | 9 | 601100 | 0000 | 00 | 6,000.00 | \$6,000.00 | No Change |
| 8 | 01 | 801 | 2352 | 1 | 660100 | 0000 | 00 | 9,822.00 | \$9,822.00 | No Change |
| 8 | 01 | 831 | 2352 | 1 | 653000 | 0000 | 00 | 9,000.00 | \$16,000.00 | Budget line increased |
| 8 | 01 | 831 | 2352 | 1 | 672000 | 0000 | 00 | 5,000.00 | \$0.00 | Transfer to Student Workers |
| 8 | 01 | 842 | 2352 | 1 | 645200 | 0000 | 00 | 0.00 | \$0.00 | No Change |

| Location | Fund | Cost Center | Object Code | Program | Activity Suffix | Project | Acct Line | 2012-13 Actual Budget | 2013-14 Requested Amounts | Comments |
|----------|------|-------------|-------------|---------|-----------------|---------|-----------|-----------------------|---------------------------|---|
| 8 | 01 | 851 | 2352 | 1 | 601100 | 0000 | 00 | 7,978.00 | \$10,000.00 | Budget Line Increased (Lewis) |
| 8 | 01 | 853 | 2352 | 1 | 601200 | 0000 | 00 | 0.00 | \$4,546.00 | Create new budget line |
| 8 | 01 | 851 | 2352 | 1 | 612000 | 0000 | 00 | 11,000.00 | \$0.00 | Charge Library hourly to Fund 12 |
| 8 | 01 | 801 | 2353 | 1 | 660100 | 0000 | 00 | 1,377.00 | \$1,377.00 | No Change |
| 8 | 01 | 831 | 2353 | 1 | 672000 | 0000 | 00 | 1,000.00 | \$6,000.00 | Budget Line Increased |
| 8 | 01 | 841 | 2353 | 1 | 645000 | 0000 | 00 | 3,891.00 | \$10,000.00 | Increase student workers budget |
| 8 | 01 | 841 | 2353 | 1 | 645000 | 0000 | 33 | 5,809.00 | \$8,000.00 | Increase Student Ambassadors budget |
| 8 | 01 | 841 | 2353 | 2 | 645000 | 0000 | 00 | 3,196.00 | \$0.00 | No longer using Prog Code 2 - move into Prog Code 1 |
| 8 | 01 | 851 | 2353 | 1 | 601100 | 0000 | 00 | 2,063.00 | \$0.00 | Reallocate Funds |
| 8 | 01 | 851 | 2353 | 1 | 611200 | 0000 | 00 | 1,600.00 | \$0.00 | Reallocate Funds |
| 8 | 01 | 801 | 2354 | 1 | 660100 | 3102 | 02 | 500.00 | \$500.00 | Change from line 00 to Line 02 |
| 8 | 01 | 831 | 2354 | 1 | 672000 | 0000 | 00 | 500.00 | \$500.00 | No Change |
| 8 | 01 | 851 | 2354 | 1 | 601100 | 0000 | 00 | 971.00 | \$1,000.00 | Increase budget line |
| 8 | 01 | 853 | 2451 | 1 | 043000 | 0000 | 00 | 28,959.00 | \$13,000.00 | Charge a portion to fund 12 - Change CC from 851 to 853 |
| 8 | 01 | 851 | 2451 | 1 | 061400 | 0000 | 00 | 4,417.00 | \$0.00 | Reallocate Funds |
| 8 | 01 | 851 | 2451 | 1 | 061410 | 0000 | 00 | 12,626.00 | \$0.00 | Reallocate Funds |
| 8 | 01 | 851 | 2451 | 1 | 150100 | 0000 | 00 | 24,000.00 | \$45,339.00 | Increase budget line |
| 8 | 01 | 851 | 2451 | 1 | 611200 | 0000 | 01 | 0.00 | \$0.00 | No Change |
| 8 | 01 | 842 | 2452 | 1 | 611200 | 0000 | 00 | 0.00 | \$0.00 | No Change |
| 8 | 01 | 853 | 2452 | 1 | 043000 | 0000 | 00 | 7,500.00 | \$23,441.00 | Increase budget line - Change CC from 851 to 853 |
| 8 | 01 | 851 | 2452 | 1 | 050100 | 0000 | 00 | 6,700.00 | \$0.00 | Reallocate Funds |
| 8 | 01 | 852 | 2452 | 1 | 061410 | 0000 | 00 | 20,847.00 | \$17,000.00 | Change Cost Center from 851 to 852 |
| 8 | 01 | 851 | 2452 | 1 | 061410 | 0000 | 01 | 0.00 | \$0.00 | No Change |
| 8 | 01 | 852 | 2452 | 1 | 110500 | 0000 | 00 | 0.00 | \$7,000.00 | Create new budget line |
| 8 | 01 | 851 | 2452 | 1 | 150100 | 0000 | 00 | 6,500.00 | \$0.00 | Reallocate Funds |
| 8 | 01 | 853 | 2452 | 1 | 170100 | 0000 | 00 | 6,500.00 | \$20,000.00 | Increase budget line |
| 8 | 01 | 853 | 2452 | 1 | 611200 | 0000 | 00 | 7,997.00 | \$7,997.00 | Change Cost Center from 851 to 853 |
| 8 | 01 | 853 | 4101 | 1 | 612000 | 0000 | 00 | 5,000.00 | \$5,000.00 | Change Cost Center from 851 to 853 |
| 8 | 01 | 851 | 4301 | 1 | 499900 | 0000 | 00 | 0.00 | \$3,509.00 | TBD - Change activity code 499900 |
| 8 | 01 | 853 | 4301 | 1 | 612000 | 0000 | 00 | 985.00 | \$0.00 | Change Cost Center from 851 to 853 - Reallocate Funds |
| 8 | 01 | 801 | 4303 | 1 | 660100 | 0000 | 00 | 204.00 | \$204.00 | No Change |
| 8 | 01 | 801 | 4303 | 1 | 660100 | 3102 | 02 | 140.00 | \$140.00 | Change Line from 02 to 00 |
| 8 | 01 | 841 | 4303 | 1 | 645000 | 0000 | 00 | 1,950.00 | \$0.00 | Move into supplies |
| 8 | 01 | 853 | 4303 | 1 | 612000 | 0000 | 00 | 2,939.00 | \$3,000.00 | Change Cost Center from 851 to 853 - Increase budget |
| 8 | 01 | 801 | 4304 | 1 | 660100 | 0000 | 00 | 388.00 | \$388.00 | No Change |
| 8 | 01 | 801 | 4304 | 1 | 660100 | 3102 | 00 | 0.00 | \$0.00 | No Change |
| 8 | 01 | 801 | 4304 | 1 | 671000 | 0000 | 00 | 1,200.00 | \$1,200.00 | No Change |
| 8 | 01 | 831 | 4304 | 1 | 653000 | 0000 | 00 | 31,471.00 | \$40,471.00 | Increase Budget Line |
| 8 | 01 | 831 | 4304 | 1 | 672000 | 0000 | 00 | 12,200.00 | \$15,200.00 | Increase Budget Line |

5809
3196
9005

| Location | Fund | Cost Center | Object Code | Program | Activity Suffix | Project | Acct Line | 2012-13 Actual Budget | 2013-14 Requested Amounts | Comments |
|----------|------|-------------|-------------|---------|-----------------|---------|-----------|-----------------------|---------------------------|---|
| 8 | 01 | 831 | 4304 | 1 | 677700 | 0000 | 00 | 1,700.00 | \$700.00 | Transfer 1K to object code 5885 |
| 8 | 01 | 841 | 4304 | 1 | 632200 | 0000 | 00 | 335.00 | \$0.00 | centralize supply budget in VP office |
| 8 | 01 | 841 | 4304 | 1 | 645000 | 0000 | 00 | 1,289.00 | \$4,000.00 | Increase Budget |
| 8 | 01 | 842 | 4304 | 1 | 645200 | 0000 | 00 | 500.00 | \$664.00 | increase supply cost for Dean's Office |
| 8 | 01 | 841 | 4304 | 1 | 696000 | 0000 | 00 | 3,067.00 | \$3,000.00 | Change Cost Center from 842 to 841 |
| 8 | 01 | 853 | 4304 | 1 | 043000 | 0000 | 00 | 1,000.00 | \$0.00 | Reallocate Funds - Change CC from 851 to 853 |
| 8 | 01 | 851 | 4304 | 1 | 601100 | 0000 | 00 | 3,224.00 | \$5,000.00 | Increase Budget |
| 8 | 01 | 851 | 4304 | 1 | 601100 | 0000 | 39 | 0.00 | \$0.00 | No Change |
| 8 | 01 | 852 | 4304 | 1 | 601200 | 0000 | 00 | 0.00 | \$1,000.00 | Create new budget line |
| 8 | 01 | 853 | 4304 | 1 | 601200 | 0000 | 00 | 0.00 | \$1,000.00 | Create new budget line |
| 8 | 01 | 851 | 4304 | 1 | 611200 | 0000 | 00 | 1,776.00 | \$1,000.00 | Decrease budget |
| 8 | 01 | 853 | 4304 | 1 | 612000 | 0000 | 00 | 1,211.00 | \$2,000.00 | Increase budget - Change CC from 851 to 852 |
| 8 | 01 | 851 | 4306 | 1 | 601100 | 0000 | 00 | 9,000.00 | \$9,000.00 | No Change |
| 8 | 01 | 801 | 5102 | 1 | 660100 | 3102 | 02 | 4,960.00 | \$4,960.00 | No Change |
| 8 | 01 | 801 | 5105 | 1 | 660100 | 0000 | 00 | 6,800.00 | \$11,800.00 | 5k transferred from CC851 - change from line 02 to 00 |
| 8 | 01 | 831 | 5105 | 1 | 659900 | 0000 | 00 | 222,800.00 | \$240,800.00 | Increase budget Line |
| 8 | 01 | 851 | 5105 | 1 | 085010 | 0000 | 00 | 10,253.00 | \$10,523.00 | No Change |
| 8 | 01 | 851 | 5105 | 1 | 601100 | 0000 | 00 | 1,000.00 | \$1,000.00 | No Change |
| 8 | 01 | 801 | 5106 | 1 | 660100 | 0000 | 00 | 513.00 | \$513.00 | No Change |
| 8 | 01 | 841 | 5106 | 1 | 645000 | 0000 | 00 | 0.00 | \$0.00 | No Change |
| 8 | 01 | 841 | 5106 | 1 | 696000 | 0000 | 00 | 9,600.00 | \$7,000.00 | Reduce Budget- Change CC from 842 to 841 |
| 8 | 01 | 852 | 5110 | 1 | 100200 | 0000 | 00 | 5,000.00 | \$5,000.00 | Change Cost Center from 851 to 852 |
| 8 | 01 | 801 | 5202 | 1 | 660100 | 0000 | 00 | 624.00 | \$624.00 | No Change |
| 8 | 01 | 801 | 5202 | 1 | 660100 | 3102 | 02 | 3,768.00 | \$3,768.00 | Change Line from 00 to 02 |
| 8 | 01 | 841 | 5202 | 1 | 645000 | 0000 | 00 | 0.00 | \$1,049.00 | Increase budget |
| 8 | 01 | 801 | 5203 | 1 | 660100 | 0000 | 00 | 478.00 | \$478.00 | No Change |
| 8 | 01 | 841 | 5203 | 1 | 631100 | 0000 | 00 | 172.00 | \$200.00 | increase travel cost for counseling faculty |
| 8 | 01 | 841 | 5203 | 1 | 632200 | 0000 | 00 | 285.00 | \$285.00 | No Change |
| 8 | 01 | 851 | 5203 | 1 | 601100 | 0000 | 00 | 0.00 | \$0.00 | No Change |
| 8 | 01 | 851 | 5203 | 1 | 601100 | 0000 | 01 | 0.00 | \$0.00 | No Change |
| 8 | 01 | 851 | 5204 | 1 | 602000 | 0000 | 39 | 0.00 | \$0.00 | No Change |
| 8 | 01 | 801 | 5205 | 1 | 660100 | 0000 | 00 | 660.00 | \$5,660.00 | 5k transferred from CC851 |
| 8 | 01 | 801 | 5205 | 1 | 660100 | 3102 | 02 | 6,483.00 | \$6,483.00 | No Change |
| 8 | 01 | 841 | 5205 | 1 | 631100 | 0000 | 00 | 245.00 | \$500.00 | Increase budget |
| 8 | 01 | 841 | 5205 | 1 | 632200 | 0000 | 00 | 0.00 | \$0.00 | No Change |
| 8 | 01 | 841 | 5205 | 1 | 645000 | 0000 | 00 | 0.00 | \$1,049.00 | Increase budget |
| 8 | 01 | 851 | 5205 | 1 | 601100 | 0000 | 00 | 575.00 | \$1,000.00 | Increase Budget |
| 8 | 01 | 852 | 5205 | 1 | 601200 | 0000 | 00 | 0.00 | \$1,000.00 | Create new budget line |
| 8 | 01 | 853 | 5205 | 1 | 601200 | 0000 | 00 | 0.00 | \$1,000.00 | Create new budget line |

| Location | Fund | Cost Center | Object Code | Program | Activity Suffix | Project | Acct Line | 2012-13 Actual Budget | 2013-14 Requested Amounts | Comments |
|----------|------|-------------|-------------|---------|-----------------|---------|-----------|-----------------------|---------------------------|---|
| 8 | 01 | 801 | 5301 | 1 | 609100 | 0000 | 00 | 14,930.00 | \$14,930.00 | No Change |
| 8 | 01 | 801 | 5301 | 1 | 660100 | 0000 | 00 | 5,287.00 | \$28,287.00 | Transferred 23K from CC851 |
| 8 | 01 | 801 | 5301 | 1 | 660100 | 3102 | 02 | 812.00 | \$812.00 | No Change |
| 8 | 01 | 851 | 5301 | 1 | 601100 | 0000 | 00 | 350.00 | \$350.00 | No Change |
| 8 | 01 | 853 | 5301 | 1 | 612000 | 0000 | 00 | 150.00 | \$150.00 | Change Cost Center from 851 to 853 |
| 8 | 01 | 831 | 5502 | 1 | 657000 | 0000 | 00 | 20,400.00 | \$17,400.00 | Transfer to 3K to 4304 |
| 8 | 01 | 831 | 5503 | 1 | 657000 | 0000 | 00 | 224,000.00 | \$224,000.00 | No Change |
| 8 | 01 | 831 | 5504 | 1 | 657000 | 0000 | 00 | 8,000.00 | \$8,000.00 | No Change |
| 8 | 01 | 831 | 5505 | 1 | 657000 | 0000 | 00 | 30,200.00 | \$16,000.00 | Reallocate difference to hrly subs & custodial supplies |
| 8 | 01 | 831 | 5506 | 1 | 657000 | 0000 | 00 | 11,200.00 | \$11,200.00 | No Change |
| 8 | 01 | 831 | 5602 | 1 | 659900 | 0000 | 00 | 266,000.00 | \$266,000.00 | No Change |
| 8 | 01 | 831 | 5603 | 1 | 659900 | 0000 | 00 | 11,610.00 | \$1,610.00 | Transfer 10K to consultant contract |
| 8 | 01 | 853 | 5604 | 1 | 043000 | 0000 | 00 | 100.00 | \$100.00 | Change Cost Center from 851 to 853 |
| 8 | 01 | 831 | 5605 | 1 | 659900 | 0000 | 00 | 14,631.00 | \$1,631.00 | Transfer 8K to consultant contract - 5K equip repairs |
| 8 | 01 | 831 | 5605 | 1 | 672000 | 0000 | 00 | 7,369.00 | \$7,369.00 | No Change |
| 8 | 01 | 831 | 5607 | 1 | 659900 | 0000 | 00 | 2,000.00 | | Transfer to custodial supplies |
| 8 | 01 | 841 | 5702 | 1 | 645000 | 0000 | 00 | 7,920.00 | \$8,000.00 | Increase graduation expenses |
| 8 | 01 | 851 | 5702 | 1 | 601100 | 0000 | 00 | 1,000.00 | \$1,000.00 | No Change |
| 8 | 01 | 851 | 5864 | 1 | 601100 | 0000 | 00 | 458.00 | \$0.00 | Decrease budget |
| 8 | 01 | 801 | 5865 | 1 | 660100 | 0000 | 00 | 0.00 | \$10,040.00 | Funds moved from 02 to 00 |
| 8 | 01 | 801 | 5865 | 1 | 660100 | 0000 | 02 | 10,040.00 | \$0.00 | Move funds from Line 02 to Line 00 |
| 8 | 01 | 801 | 5865 | 1 | 671000 | 0000 | 00 | 19,745.00 | \$19,745.00 | No Change |
| 8 | 01 | 851 | 5865 | 1 | 601100 | 0000 | 00 | 575.00 | \$1,000.00 | Increase budget |
| 8 | 01 | 841 | 5866 | 1 | 645000 | 0000 | 00 | 2,450.00 | \$3,000.00 | Testing materials came from 2 diff accts/add to 1 |
| 8 | 01 | 831 | 5867 | 1 | 672000 | 0000 | 00 | 5,707.00 | \$5,000.00 | Transfer \$707 to equipment repairs (5882) |
| 8 | 01 | 831 | 5882 | 1 | 672000 | 0000 | 00 | 530.00 | \$6,437.00 | Increase budget |
| 8 | 01 | 851 | 5882 | 1 | 601100 | 0000 | 00 | 3,300.00 | \$3,300.00 | Change Activity Code from 043000 to 601100 |
| 8 | 01 | 841 | 5883 | 1 | 645000 | 0000 | 00 | 0.00 | \$0.00 | No Change |
| 8 | 01 | 851 | 5883 | 1 | 061410 | 0000 | 00 | 3,000.00 | \$3,000.00 | No Change |
| 8 | 01 | 853 | 5883 | 1 | 612000 | 0000 | 00 | 900.00 | \$1,000.00 | Increase budget |
| 8 | 01 | 801 | 5885 | 1 | 660100 | 0000 | 00 | 2,331.00 | \$2,331.00 | Change Line from 02 to 00 |
| 8 | 01 | 801 | 5885 | 1 | 660100 | 3102 | 00 | 24.00 | \$0.00 | Move funds from Line 00 to Line 02 - PFT |
| 8 | 01 | 801 | 5885 | 1 | 660100 | 3102 | 02 | 883.00 | \$907.00 | Increase budget Line |
| 8 | 01 | 831 | 5885 | 1 | 672000 | 0000 | 00 | 1,460.00 | \$2,460.00 | Increase budget line |
| 8 | 01 | 841 | 5885 | 1 | 632200 | 0000 | 00 | 15.00 | \$0.00 | Reduce Budget |
| 8 | 01 | 841 | 5885 | 1 | 645000 | 0000 | 00 | 1,020.00 | \$5,281.00 | centralize misc. operation expenses in Student Services |
| 8 | 01 | 842 | 5885 | 1 | 645200 | 0000 | 00 | 1,736.00 | \$1,736.00 | No Change |
| 8 | 01 | 851 | 5885 | 1 | 085000 | 0000 | 00 | 1,075.00 | \$0.00 | Move to activity 601100 |
| 8 | 01 | 851 | 5885 | 1 | 601100 | 0000 | 00 | 0.00 | \$1,075.00 | Increase budget line |

| Location | Fund | Cost Center | Object Code | Program | Activity Suffix | Project | Acct Line | 2012-13 Actual Budget | 2013-14 Requested Amounts | Comments |
|----------|------|-------------|-------------|---------|-----------------|---------|-----------|-----------------------|---------------------------|---|
| 8 | 01 | 851 | 5885 | 4 | 602000 | 0000 | 02 | 0.00 | \$0.00 | Eliminate Line |
| 8 | 01 | 831 | 5890 | 1 | 659900 | 0000 | 00 | 19,000.00 | \$19,000.00 | No Change |
| 8 | 01 | 831 | 5890 | 1 | 672000 | 0000 | 00 | 7,000.00 | \$7,000.00 | No Change |
| 8 | 01 | 842 | 6402 | 1 | 696000 | 0000 | 00 | 7,888.00 | \$0.00 | Reduce Budget |
| 8 | 01 | 831 | 6403 | 1 | 653000 | 0000 | 00 | 5,054.00 | \$2,054.00 | Transfer 2K to 672000 and 1k to 677700 (6403) |
| 8 | 01 | 831 | 6403 | 1 | 672000 | 0000 | 00 | 1,355.00 | \$23,355.00 | Increase Budget - 20K rec'd from Student Services |
| 8 | 01 | 831 | 6403 | 1 | 677700 | 0000 | 00 | 0.00 | \$1,000.00 | Increase Budget |
| 8 | 01 | 841 | 6403 | 1 | 632200 | 0000 | 00 | 0.00 | \$0.00 | No Change |
| 8 | 01 | 841 | 6403 | 1 | 645000 | 0000 | 00 | 0.00 | \$0.00 | No Change |
| 8 | 01 | 831 | 5202 | 1 | 672000 | 0000 | 00 | 1,000.00 | \$1,000.00 | No Change |
| 8 | 01 | 831 | 5205 | 1 | 672000 | 0000 | 00 | 1,000.00 | \$1,000.00 | No Change |
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| | | | | | | | | 1,434,965.00 | 1,434,965.00 | TOTAL |

OTHER BUDGET NOTES: 1,434,965.00 Total must equal
- GREAT JOB

Authorized Signature: _____

ORIGINAL BUDGET 2013-14 FISCAL YEAR BASED ON PRIOR YEAR

INSTRUCTIONS: This form will be used to modify your 2013-14 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 2012-13 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 | 2011-12 Actual Budget | 2012-13 Requested Amounts | Comments |
| 8 | 12 | | | | | | | 163,441.00 | | |
| 8 | 12 | 851 | 1456 | 1 | 602000 | 0000 | 12 | | \$26,000.00 | zz assignments |
| 8 | 12 | 851 | 1456 | 1 | 602000 | 0000 | 12 | | \$24,000.00 | zz assignments |
| 8 | 12 | 851 | 4301 | 1 | 499900 | 0000 | 12 | | \$10,000.00 | Instr. Supplies-all depts |
| 8 | 12 | 851 | 6402 | 1 | 499900 | 0000 | 12 | | \$20,000.00 | Instr. Equip-all depts |
| 8 | 12 | 852 | 2452 | 1 | 109900 | 0000 | 12 | | \$5,000.00 | Arts & Cultural Studies: New request at \$18,000 |
| 8 | 12 | 852 | 2452 | 1 | 070200 | 0000 | 12 | | \$5,000.00 | CIS: \$10K from Perkins |
| 8 | 12 | 852 | 2452 | 1 | 050200 | 0000 | 12 | | \$10,000.00 | Business - Accounting |
| | | | | | | | | | | ASL: new request, \$5K from ? |
| 8 | 12 | 853 | 2452 | 1 | 210400 | 0000 | 12 | | | HUSV: new request, \$5K from Perkins |
| 8 | 12 | 853 | 2451 | 1 | 150100 | 0000 | 12 | | | English 90K = 50K fund 1; 20K BS; 30K Title III |
| 8 | 12 | 853 | 2452 | 1 | 170100 | 0000 | 12 | | | Math |
| 8 | 12 | 852 | 2452 | 1 | 061410 | 0000 | 12 | | | MMART: \$13K from SB70; \$10K from Perkins |
| 8 | 12 | 852 | 2452 | 1 | 110500 | 0000 | 12 | | \$3,441.00 | MOD LANG projected at \$8,000, requested \$24,000 |
| 8 | 12 | 853 | 2451 | 1 | Multiple | 0000 | 12 | | | Science - 47,941: \$6,500 TAA; 5K from Perkins |
| 8 | 12 | 841 | 1453 | 3 | 63110 | 0000 | 12 | 0.00 | \$9,000.00 | augment summer 2013 counseling needs |
| 8 | 12 | 841 | 1453 | 2 | 631100 | 0000 | 12 | 0.00 | \$20,000.00 | augment from 20,000 fund 1 to 831 |
| 8 | 12 | 841 | 2352 | 1 | 64500 | 0000 | 12 | 0.00 | \$9,000.00 | offer student services through trained staff |
| 8 | 12 | 841 | 5205 | 1 | 64500 | 0000 | 12 | 500.00 | \$1,000.00 | enable staff development for Student Services personnel |
| 8 | 12 | 841 | 2353 | 1 | 64500 | 0000 | 12 | 9,000.00 | \$6,000.00 | decrease student employment |
| 8 | 12 | 842 | 2352 | 1 | 64500 | 0000 | 12 | 1,554.00 | \$2,000.00 | support Dean's Area Office Coverage |
| 8 | 12 | 842 | 1453 | 1 | 64520 | 0000 | 12 | 0.00 | \$5,000.00 | support Dean's office adjunct counseling needs |

| Location | Fund | Cost Center | Object Code | Program | Activity Suffix | Project | Acct Line | 2011-12 Actual Budget | 2012-13 Requested Amounts | Comments |
|----------|------|-------------|-------------|---------|-----------------|---------|-----------|-----------------------|---------------------------|----------------------------------|
| 8 | 12 | 853 | 2352 | 1 | 612000 | 0000 | 12 | | \$8,000.00 | Library only gets 8000 not 11000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | Student Services |
| | | | | | | | | \$ 11,054.00 | 163,441.00 | TOTAL |

OTHER BUDGET NOTES:

163,441.00 Total must equal

- GREAT JOB

Authorized Signature: _____

Date: _____