

## ORIGINAL BUDGET 2015-16 FISCAL YEAR BASED ON PRIOR YEAR

**INSTRUCTIONS:** This form will be used to establish your 2015-16 Discretionary Projected Budgets into PROMT. Please indicate how you would like your budget loaded and reflected in the system. Based on the 2014-15 Budget, complete the 2015-16 requested amounts column with the amount requested for the 2015-16 fiscal year. Use the comments column to explain the requested change. If the same amount is requested, enter that amount in the 2015-16 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		00	\$150,000	\$ 100,000.00	elimination of XYZ consulting services 2012 13
1	01	141	5203		1	672500		00	\$5,000	\$ 5,000.00	No Change

Location	Fund	Cost Center	Object Code	Object Code Description	Program	Activity Suffix	Project	Acct Line	2014-15 Budget Load	2014-15 Requested Amounts	Comments
1	01	112	2353	Student Employee Assistants	1	660200	0000	00	733.00	\$733.00	
1	01	112	3350	Medicare - Classified	1	660200	0000	00	11.00	\$11.00	
1	01	112	3520	Unemployment Ins -Classified	1	660200	0000	00	6.00	\$6.00	
1	01	112	3620	Worker's Compensation-Classfd	1	660200	0000	00	9.00	\$9.00	
1	01	112	4303	Subs Periodicals - Other	1	660200	0000	00	18,084.00	\$2,100.00	
1	01	112	4304	Supplies-office	1	660200	0000	00	2,231.00	\$1,000.00	
1	01	112	5105	Independent Contractor/Consult	1	660200	0000	00	195,001.00	\$195,001.00	
1	01	112	5202	Travel Non-Local	1	603100	0000	00	5,061.00	\$5,061.00	
1	01	112	5202	Travel Non-Local	1	660200	0000	00	400.00	\$200.00	
1	01	112	5205	Conference/Seminar Reg	1	603100	0000	00	7,000.00	\$2,000.00	
1	01	112	5205	Conference/Seminar Reg	1	660200	0000	00	1,300.00	\$1,300.00	
1	01	112	5301	Dues and Membership	1	603100	0000	00	4,494.00	\$3,725.00	
1	01	112	5301	Dues and Membership	1	660200	0000	00	33,021.00	\$45,000.00	
1	01	112	5505	Telephone Services	1	657000	0000	00	10,455.00	\$0.00	
1	01	112	5604	Equipment Lease - Annual	1	660200	0000	00	5,000.00	\$8,500.00	
1	01	112	5885	Misc. Operational Exp.	1	660200	0000	00	1,600.00	\$17,600.00	
6	01	651	5105	OPD Payment for Academy	1	660200	0000	00		\$132,000.00	
1	01	112	5885	Peralta College Foundation	1	660200	0000	11	\$ 114,000.00	\$114,000.00	
									<b>398,406.00</b>	<b>528,246.00</b>	<b>TOTAL</b>

**Additional Notes**

OPD Payment for Academy is based on a contract will be added to the Merritt discretionary budget

Chancellors office actual discretionary budget decreased \$2,160

**398,406.00** Total must equal

**129,840.00** OUT OF BALANCE

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