

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	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 -
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	
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

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	
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	
										Student Services
								\$ 11,054.00	163,441.00	TOTAL

OTHER BUDGET NOTES:

163,441.00 Total must equal

- GREAT JOB

Authorized Signature: _____

Date: _____