

### 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	2015-16 Requested Amounts	Comments
1	01	135	4304	Supplies-office	1	673000	0000	00	7,500.00	\$10,000.00	Increase in office supplies
1	01	135	4307	Computer software/site lic.-ad	1	673000	0000	00	44,000.00	\$26,000.00	Decrease in 2014/15 allocation
1	01	135	5202	Travel Non-Local	1	673000	0000	00	7,000.00	\$10,000.00	Increase to pay for PeopleSoft Conference
1	01	135	5205	Conference/Seminar Reg	1	673000	0000	00	1,500.00	\$3,000.00	Increase to pay for ACCRO Conference
1	01	135	5301	Dues and Membership	1	673000	0000	00	779.00	\$779.00	No Change
1	01	135	5505	Telephone Services	1	657000	0000	00	200.00	\$200.00	No Change
1	01	135	5865	Publishing/ Doc Publication	1	673000	0000	00	4,000.00	\$5,000.00	Publishing of Advertisement Ads
1	01	135	5882	Equip Repairs Maint. & Svc	1	673000	0000	00	980.00	\$1,500.00	Accommodate Unexpected Repairs
1	01	135	5885	Misc. Operational Exp.	1	673000	0000	00	2,000.00	\$2,500.00	Accommodate Unexpected Repairs
1	01	135	5888	Advertising Print/ADS	1	673000	0000	00	33,000.00	\$37,000.00	Increase in Print Ads for Jobs
1	01	135	5890	Service Contract-Equipment	1	673000	0000	00	1,950.00	\$2,300.00	Accommodate Unexpected Repairs
1	01	135	6403	Non-Instructional Equip & Furn	1	673000	0000	00	6,073.00	\$6,703.00	No Change
1	01	135	6407	Personal Computers	1	673000	0000	00	0.00	\$4,000.00	Buy two new computers and monitors
									<b>108,982.00</b>	<b>108,982.00</b>	<b>TOTAL</b>

**Additional Notes**

Authorized Signature: Nikki Washington

108,982.00 Total must equal  
- GREAT JOB  
4/15/2015