

# Merritt

## 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

**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
6	01	601	2353	1	660100	0000	99	-		
6	01	601	2354	1	660100	0000	00	21,573.00	3,000.00	reallocated to other needs
6	01	601	2354	1	660100	0000	99	-		
6	01	601	2354	1	683000	0000	00	1,352.00		
6	01	601	4303	1	660100	0000	00	4,500.00	3,000.00	reallocated to other needs
6	01	601	4303	1	660100	0000	99	2,448.00		
6	01	601	4304	1	660100	0000	00	3,000.00	1,000.00	reallocated to other needs
6	01	601	5105	1	660100	0000	00	1,438.00	1,500.00	no change
6	01	601	5106	1	660100	0000	00	5,000.00	5,000.00	no change
6	01	601	5205	1	660100	0000	00	5,025.00	5,025.00	no change
6	01	601	5205	1	660100	0000	99	5,000.00	5,000.00	no change
6	01	601	5301	1	660100	0000	00	18,243.00	16,969.00	reallocated to other needs
6	01	601	5301	1	660100	0000	99	-		
6	01	601	5702	1	660100	0000	99	13,995.00	13,995.00	no change
6	01	601	5865	1	660100	0000	00	15,000.00	15,000.00	no change
6	01	601	5882	1	660100	0000	00	123.00	1,000.00	
6	01	601	5885	1	660100	0000	00	6,378.00	6,000.00	no change
6	01	631	2352	1	653000	0000	00	23,778.00	35,564.00	
6	01	631	2353	1	653000	0000	00	11,500.00	11,500.00	no change
6	01	631	2353	1	672000	0000	00	24,055.00	14,000.00	reallocated to other needs
6	01	631	2354	1	653000	0000	00	207.00		
6	01	631	2354	1	672000	0000	00	6,000.00	3,000.00	reallocated to other needs
6	01	631	2354	1	683000	0000	00	67.00		
6	01	631	2357	1	672000	0000	00	11,564.00		
6	01	631	4304	1	653000	0000	00	34,832.00	15,500.00	reallocated to other needs
6	01	631	4304	1	672000	0000	00	15,428.00	6,795.00	reallocated to other needs
6	01	631	4304	1	672500	0000	00	18,183.00	7,843.00	reallocated to other needs
6	01	631	4305	1	653000	0000	00	1,000.00	1,000.00	no change
6	01	631	5105	1	672000	0000	00	-		
6	01	631	5203	1	653000	0000	00	1,000.00	1,000.00	no change
6	01	631	5203	1	672000	0000	00	1,818.00	1,818.00	no change
6	01	631	5205	1	672000	0000	00		2,000.00	realignment
6	01	631	5501	1	657000	0000	00		2,000.00	realignment

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6	01	631	5502	1	657000	0000	00	160,100.00	160,100.00	no change
6	01	631	5503	1	657000	0000	00	403,050.00	403,050.00	no change
6	01	631	5504	1	657000	0000	00	25,250.00	25,250.00	no change
6	01	631	5505	1	657000	0000	00	65,800.00	65,800.00	no change
6	01	631	5506	1	657000	0000	00	120,200.00	120,200.00	no change
6	01	631	5604	1	672000	0000	00	76,831.00	76,831.00	no change
6	01	631	5605	1	672000	0000	00	25,152.00	25,152.00	no change
6	01	631	5867	1	672000	0000	00	500.00	1,100.00	
6	01	631	5882	1	653000	0000	00	8,438.00	8,438.00	no change
6	01	631	5885	1	653000	0000	10	8,959.00	9,102.00	
6	01	631	5885	1	672000	0000	00	5,265.00	6,000.00	no change
6	01	631	5885	1	672000	0000	10	8,000.00	5,000.00	reallocated to other needs
6	01	631	5885	1	672000	0000	99	773.00		
6	01	631	5888	1	672000	0000	00	830.00	830.00	no change
6	01	631	6403	1	653000	0000	00	1,000.00	1,000.00	no change
6	01	631	6403	1	672000	0000	00	4,241.00	4,241.00	no change
6	01	641	1453	2	631100	0000	00	6,557.00	6,557.00	no change
6	01	641	1455	2	696200	0000	00	1,536.00	12,288.00	
6	01	641	1455	2	696200	0000	02	3,072.00		reallocated to other needs
6	01	641	1455	4	696200	0000	01	3,072.00		reallocated to other needs
6	01	641	1455	4	696200	0000	02	1,536.00		reallocated to other needs
6	01	641	1455	4	696200	0000	04	3,072.00		reallocated to other needs
6	01	641	1455	4	696200	0000	05	-		reallocated to other needs
6	01	641	2353	1	631100	0000	00	1,200.00		reallocated to other needs
6	01	641	2353	1	631100	0000	01	208.00		reallocated to other needs
6	01	641	2353	1	645000	0000	00	6,582.00	6,082.00	
6	01	641	4304	1	645000	0000	01		2,000.00	supplies needed
6	01	641	4304	1	631100	0000	01	1,100.00	1,000.00	no change
6	01	641	4304	1	696200	0000	01	12,583.00		reallocated to other needs
6	01	641	4307	1	645000	0000	00	6,152.00	10,000.00	Career software-\$7,000; Assessment-\$10,000 previously funded by matriculation
6	01	641	5105	1	631100	0000	01	600.00	2,000.00	E-counseling support
6	01	641	5105	1	696200	0000	00	3,920.00	3,920.00	no change
6	01	641	5202	1	645000	0000	00		1,000.00	realignment
6	01	641	5204	1	696200	0000	00	2,069.00	2,069.00	no change
6	01	641	5301	1	645000	0000	00	661.00		reallocated to other needs
6	01	641	5301	1	696200	0000	00	7,086.00	8,000.00	Men/Women's Basketball soccer
6	01	641	5701	1	696200	0000	01	4,250.00	12,000.00	championship games
6	01	641	5701	1	696200	0000	02	1,360.00		reallocated to other needs
6	01	641	5701	1	696200	0000	03	3,692.00		reallocated to other needs
6	01	641	5704	1	696200	0000	00	2,000.00	2,000.00	no change
6	01	641	5708	1	696200	0000	00	2,000.00	10,000.00	consolidated into one/more games
6	01	641	5708	1	696200	0000	02	400.00		consolidated into one/more games
6	01	641	5708	1	696200	0000	03	3,090.00		consolidated into one/more games
6	01	641	5708	1	696200	0000	05	329.00		consolidated into one/more games

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6	01	641	5866	1	645000	0000	00	1,890.00	2,100.00	
6	01	641	5882	1	645000	0000	00	895.00	395.00	
6	01	641	5885	1	631100	0000	01	1,392.00	1,000.00	no change
6	01	641	5885	1	645000	0000	01	709.00	1,000.00	
6	01	641	5888	1	645000	0000	00		700.00	
6	01	642	1453	1	631100	0000	00	921.00	921.00	no change
6	01	642	1456	2	644100	0000	00	12,587.00	12,500.00	no change
6	01	642	1456	3	644100	0000	00	4,316.00	4,400.00	no change
6	01	642	1456	4	644100	0000	00	3,597.00	3,600.00	no change
6	01	642	2353	1	643000	0000	00	7,859.00	7,859.00	
6	01	642	4304	1	696000	0000	05	1,000.00	500.00	
6	01	642	4304	1	644100	0000	00			
6	01	642	5105	1	696000	0000	00	5,000.00	5,000.00	no change
6	01	642	5205	1	646000	0000	00		500.00	
6	01	642	5202	1	644100	0000	00		500.00	
6	01	642	5702	1	646000	0000	00	7,500.00	7,500.00	
6	01	642	5704	1	644100	0000	00	159.00	160.00	
6	01	642	5888	1	644100	0000	00			
6	01	642	5865	1	646000	0000	00	1,000.00	1,000.00	
6	01	642	6403	1	645000	0000	00		5,000.00	Copier for student services
6	01	651	1454	1	601100	0000	99	12,454.00		reallocated to other needs
6	01	651	1456	1	601100	0000	00	97.00		reallocated to other needs
6	01	651	1456	1	601100	0000	40	2,945.00	3,000.00	
6	01	651	1456	1	601100	0000	99	-		
6	01	651	1456	2	601100	0000	39	-		
6	01	651	1456	4	601100	0000	39	-		
6	01	651	1456	4	601100	3102	03	3,691.00	3,700.00	
6	01	651	1456	1	601100	0000	00	2,500.00	2,500.00	
6	01	651	2352	1	601100	0000	00	67.00		
6	01	651	2353	1	601100	0000	39	3,200.00	3,200.00	
6	01	651	2354	1	601100	3102	03	6,463.00	3,000.00	
6	01	651	2354	1	601200	0000	00	401.00		
6	01	651	2357	1	601100	0000	00	6,500.00		reallocated to other needs
6	01	651	2451	1	499900	0000	00	35,470.00	35,470.00	
6	01	651	2452	1	499900	0000	00	11,283.00	3,500.00	reallocated to other needs
6	01	651	2452	1	601100	0000	99	-		
6	01	651	4304	1	601100	0000	00	196.00	500.00	
6	01	651	5106	1	601100	0000	39	2,000.00	1,000.00	
6	01	651	5106	1	601100	3102	03	4,999.00		reallocated to other needs
6	01	651	5205	1	601100	0000	00	1,290.00	1,000.00	
6	01	651	5205	1	601100	0000	39	-		
6	01	651	5205	1	601100	3102	03	6,197.00	5,000.00	
6	01	651	5867	1	601100	0000	00	32.00		
6	01	651	5883	1	601100	0000	00		3,464.00	
6	01	652	1352	2	030300	0000	00	264.00		reallocated to other needs
6	01	652	1352	2	040100	0000	00	1,608.00		reallocated to other needs

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6	01	652	1352	4	040100	0000	00	276.00		reallocated to other needs
6	01	652	1457	1	122500	0000	00			
6	01	652	2353	1	601200	0000	00	1,746.00	1,800.00	per Gina 04/17/2013
6	01	652	2451	1	040100	0000	00	10,359.00		see below request for 2452
6	01	652	2451	1	125000	0000	00		10,000.00	Fed and State requirement 10:1 ration
6	01	652	2451	1	120810	0000	00	1,904.00	1,904.00	no change
6	01	652	2452	1	040100	0000	00	4,362.00	4,500.00	
6	01	652	2452	1	040300	0000	00			
6	01	652	2452	1	070100	0000	00			computer lab & student tutoring
6	01	652	2452	1	122500	0000	00			
6	01	652	2452	1	190200	0000	00			need lab tech
6	01	652	2452	1	190500	0000	00			Need support for lab classes
6	01	652	2452	1	043000	0000	00			7 lab sections of coverage
6	01	652	2452	1	043000	0000	00			lab asst. for BIOSC
6	01	652	4301	1	030300	0000	00		200.00	to maintain green building
6	01	652	4301	1	123010	0000	00		200.00	inst supplies not granted by funds
6	01	652	4301	1	010900	0000	00	1,373.00	500.00	soil & mulch, pots, campus plants
6	01	652	4301	1	040100	0000	00	2,795.00	2,500.00	Consumables-\$15,000.00
6	01	652	4301	1	040300	0000	00		500.00	
6	01	652	4301	1	043000	0000	00		500.00	lab supplies
6	01	652	4301	1	043000	0000	00		200.00	specimen prep and lab supplies
6	01	652	4301	1	050100	0000	00		200.00	
6	01	652	4301	1	050110	0000	00		200.00	
6	01	652	4301	1	070100	0000	00		500.00	
6	01	652	4301	1	122500	0000	00		500.00	
6	01	652	4301	1	120810	0000	00		500.00	replacement of skills/lab equipmnet
6	01	652	4301	1	170100	0000	00		500.00	toners, binders, chalks, markers
6	01	652	4301	1	190200	0000	00		200.00	lab
6	01	652	4301	1	190500	0000	00	200.00	500.00	consumable supplies
6	01	652	4304	1	043000	0000	00			
6	01	652	4304	1	043000	0000	00			microscope cleaning supplies
6	01	652	4304	1	601200	0000	00	441.00	1,000.00	pr Gina 4/17/2013
6	01	652	4304	1	191400	0000	00			
6	01	652	4307	1	040100	0000	00		-	not currently budgeted
6	01	652	4307	1	010900	0000	00			Vectorworks/cad program
6	01	652	4307	1	190500	0000	00			Software for drawing chemical compounds
6	01	652	4307	1	601200	0000	00			Turn-it-In per Gina 4/17/2013
6	01	652	5105	1	010900	0000	00			tree maintenance
6	01	652	5106	1	050100	0000	00		500.00	Enterpreneurial Workshops
6	01	652	5106	1	070100	0000	00		500.00	Enterpreneurial Workshops-transportation and staff to attend
6	01	652	5202	1	122500	0000	00			Travel & Registration/prof dev.
6	01	652	5202	1	123010	0000	00			COADN Conference, CACN Joint Conference
6	01	652	5301	1	122500	0000	00	190.00	2,750.00	dues and memberships
6	01	652	5301	1	130600	0000	00	4,055.00	250.00	
6	01	652	5301	1	050110	0000	00		500.00	Berkeley RE Board/American Escrow
6	01	652	5301	1	130660	0000	00		1,794.00	2013-14 Site visit for Diet

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6	01	652	5301	1	010900	0000	00			Lakeside Park Garden Annual Fee
6	01	652	5704	1	122500	0000	00	2,254.00	3,500.00	Fit Testing and Radiation badges
6	01	652	5704	1	123010	0000	00		215.00	Grainger for fit testing
6	01	652	5882	1	040100	0000	00		6,300.00	Annual Microscope repair
6	01	652	5882	1	040300	0000	00		13,070.00	Autoclave & microscope maintenance
6	01	652	5882	1	043000	0000	00		3,000.00	
6	01	652	5882	1	043000	0000	00		6,000.00	
6	01	652	5882	1	190500	0000	00		3,300.00	UV/VISIBLE spectrum
6	01	652	5882	1	010900	0000	00		2,500.00	gator, tractor, golf cart, power tools
6	01	652	5882	1	122500	0000	00		2,000.00	
6	01	652	5885	1	040100	0000	00	200.00	2,800.00	Annual cadaver & delivery service required
6	01	652	5885	1	010900	0000	00		1,500.00	Greenhouse upgrade/porta-potty
6	01	652	5885	1	601200	0000	00	5,832.00		
6	01	652	5885	1	040100	0000	00		2,500.00	Models used in classroom
6	01	652	5885	1	043000	0000	00			
6	01	652	5888	1	050100	0000	00		500.00	30% cost of new website
6	01	652	5888	1	070100	0000	00		500.00	30% share of new website
6	01	652	6402	1	125000	0000	00		2,000.00	replacement of skills/lab equipmnet
6	01	652	6402	1	120810	0000	00		1,500.00	Replacement of audiometry equipmnet
6	01	652	6402	1	190200	0000	00		3,213.00	lab equipment
6	01	652	6403	1	040300	0000	00		2,500.00	safety floating mats
6	01	652	6407	1	120810	0000	00			computer software for admin skills
6	01	653	1352	2	030300	0000	00	263.00		
6	01	653	1352	2	150600	0000	00		339.00	
6	01	653	1352	4	083500	0000	00		128.00	
6	01	653	1353	4	083500	0000	00	1,895.00		
6	01	653	1454	2	612000	0000	00	-	18,000.00	pt librarian
6	01	653	1454	3	612000	0000	00	-		
6	01	653	1454	4	612000	0000	00	1,305.00		
6	01	653	1456	2	601100	0000	39	200.00		
6	01	653	1456	4	493080	0000	00	145.00		
6	01	653	1456	4	601100	0000	39	200.00		
6	01	653	2352	1	601200	0000	00	2,600.00		
6	01	653	2352	1	61200	0000	00		9,300.00	2 pt lib techs
6	01	653	2353	1	601200	0000	00		1,500.00	student asst
6	01	653	2353	1	130500	0000	00	2,480.00		see 2452 added \$2480
6	01	653	2353	1	220301	0000	00		5,000.00	Africana
6	01	653	2451	1	210400	0000	00		9,000.00	Inst ASST
6	01	653	2354	1	493000	0000	39	-		
6	01	653	2452	1	130500	0000	00	5,600.00	8,600.00	20 hrs per wk lab practicum plus benefits
6	01	653	2452	1	150100	0000	00	1,237.00	1,237.00	
6	01	653	2452	1	493000	0000	39	-		
6	01	653	2452	1	611200	0000	99	45,000.00	53,996.00	
6	01	653	4102	1	612000	0000	00	500.00		
6	01	653	4301	1	150600	0000	00		200.00	instructional supplies
6	01	653	4301	1	100200	0000	00	39.00	800.00	instructional supplies

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6	01	653	4301	1	100400	0000	00		100.00	instructional supplies
6	01	653	4301	1	130500	0000	00		300.00	instructional supplies
6	01	653	4301	1	150100	0000	00		300.00	instructional supplies
6	01	653	4301	1	200100	0000	00		300.00	instructional supplies
6	01	653	4301	1	210400	0000	00		250.00	instructional supplies
6	01	653	4301	1	220301	0000	00		300.00	dvd's, ink cartridges,office supplies
6	01	653	4301	1	220200	0000	00	375.00	200.00	instructional supplies
6	01	653	4301	1	220500	0000	00		300.00	instructional supplies
6	01	653	4301	1	220700	0000	00		300.00	instructional supplies
6	01	653	4301	1	493080	0000	00		400.00	instructional supplies
6	01	653	4301	1	210500	0000	00		200.00	instructional supplies
6	01	653	4301	1	672000	0000	00		200.00	instructional supplies
6	01	653	4303	1	210500	0000	00		2,026.00	VieVu Security Licensing Subs.
6	01	653	4303	1	150100	0000	00			
6	01	653	4303	1	612000	0000	00	5,926.00	2,000.00	
6	01	653	4304	1	611200	0000	00		1,000.00	
6	01	653	4304	1	601200	0000	00	1,968.00		
6	01	653	4304	1	601200	0000	00		-	
6	01	653	4304	1	083500	0000	00			
6	01	653	4306	1	140200	0000	00	1,284.00		
6	01	653	4307	1	611200	0000	00		3,000.00	
6	01	653	5106	1	220301	0000	00		1,000.00	events & programs
6	01	653	5110	1	100200	0000	00	4,850.00	4,850.00	Live models funded
6	01	653	5202	1	493080	0000	00		1,200.00	Fruitvale Center
6	01	653	5301	1	150100	0000	00	105.00		
6	01	653	5301	1	130500	0000	00		900.00	Title 22 Licensing fees, Pediatric CPR
6	01	653	5301	1	612000	0000	00	150.00	250.00	
6	01	653	5882	1	100400	0000	00		350.00	
6	01	653	5882	1	083500	0000	00		700.00	Repairs of equipment
6	01	653	5882	1	611200	0000	00		2,596.00	Annual Go Print contract
6	01	653	5883	1	612000	0000	00	4,764.00	4,764.00	Net internet fees & subs
6	01	653	5885	1	083500	0000	00	200.00		
6	01	653	6402	1	130500	0000	00		1,958.00	
									<u>1,515,003.00</u>	<u>1,515,003.00</u>