



UNIVERSITY OF CENTRAL ARKANSAS™

ASSURANCE ARGUMENT EVIDENCE

TITLE

Sample Budget Request/Reallocation Form

OFFICE OF ORIGIN

Finance and Administration

DATE DOCUMENT GENERATED

Provided 2016-06-20

DOCUMENT SUMMARY

The Budget Request form is used annually to request reallocation (permanent transfer) of existing budget – this is not currently the method used to infuse new funds into a budget – to different accounts in order to address long-term changes in the needs of a department or other organization in the university.

Budget Request for FY2017

427100-Office-Torreyson Library

		Revised Base Budget	Year to Date 12/31/2015	Percent Used	Prior Year Actual 6/30/2015	Budget Changes	Proposed Budget
Salaries & Benefits							
620100	Non-Classified Salaries	502,377	204,558.48	40.72	502,363.64		
620130	Non-Classified Bonus			0.00	9,304.00		
630100	Classified Salaries	605,358	279,408.94	46.16	554,294.20		
630120	Career Service Award	7,500	5,300.00	70.67	8,100.00		
630125	Shift Differential	2,500	2,613.45	104.54	5,219.08		
630130	Classified Bonus			0.00	12,547.00		
650100	UCA Student Help	30,000	9,840.11	32.80	22,021.41		
650200	Work Study Student Help	75,000	28,459.33	37.95	65,671.51		
660100	Extra Help Salaries	11,000	3,256.00	29.60	6,820.00		
680450	Fringe Benefits	346,498	179,207.73	51.72	398,523.50		
Total Salaries & Benefits		1,580,233	712,644.04	45.10	1,584,864.34		
Maintenance							
710100	Maintenance and Operational Pool	195,968	190,795.72	97.36	240,809.39		
710118	Software and Licenses	0	304.00	0.00	90.00		
710195	Expense Transfer	0	(35,346.76)	0.00	(97,334.05)		
716000	Telephone Pool	7,200	2,703.24	37.54	5,550.21		
717000	Travel Pool	0	1,950.81	0.00	12,122.50		
721100	Library Holdings	957,727	709,168.97	74.05	958,337.72		
Total Maintenance		1,160,895	869,575.98	74.91	1,119,575.77		
ORGANIZATION TOTAL		2,741,128	1,582,220.02	57.72	2,704,440.11		

Budget Request for FY2017

427100-Office-Torreyson Library

Approvals:

Dean/Director _____ Vice President/Provost _____

Justification for changes and Increases:
