

FY 2010-2011 Adjustments/Corrections to Amounts (Expenses) from Tentative (Unrest. G.F.)				8/9/2010
Dept.	Description	Amount Increased	Amount Decreased	Total
2101	<b>Marina Ed. Ctr.Dept.-</b> Utilities (5501, 5502, 5503, 5506) Increase total \$9713	\$9,713.00		\$9,713.00
0935	<b>GI Utilities Dept.</b> (5501, 5502, 5503, 5506, 5510) Decrease total \$161,510		\$161,510.00	-\$161,510.00
2102	<b>PSTC Dept.-</b> Utilities (5501, 5502, 5503, 5506) Increase total \$29,368	\$29,368.00		\$29,368.00
0935	<b>GI Utilities Dept.-</b> Reduce Transfer to Debt Service Fund because of One-Time savings in Debt Service.		\$35,541.00	-\$35,541.00
0935	<b>GI Utilities Dept.</b> Set up rebate 5516 for Transfer (5501) from Parking Fund to cover Parking Lot share of Elec./Utilities.		\$9,700.00	-\$9,700.00
0635	<b>Women's Studies Dept.-</b> Salary adjust Mawhirter. With rollup decrease total \$2026.		\$2,026.00	-\$2,026.00
1501	<b>VP/Academic Dept.-</b> Salary adjust Killens. Was incorrectly increased in Tentative. With rollup decrease total \$234.		\$234.00	-\$234.00
2202	<b>Dean Instr. Planning Dept.-</b> Salary adjust Weber. With rollup increase total \$681	\$681.00		\$681.00
1701	<b>Ofc./Board Trustees Dept.-</b> Change H&W package cost to \$22,882. Increase total \$1690.	\$1,690.00		\$1,690.00
1425	<b>Stud. Fin. Svcs. Dept.-</b> Change H&W package cost to \$22,882. Increase total \$1992.	\$1,992.00		\$1,992.00
2101	<b>Marina Ed. Ctr. Dept.-</b> Change H&W package cost to \$22,882. Increase total \$363.	\$363.00		\$363.00
Various Dept's	<b>Various Depts.-</b> Increase Employer PERS percentage from 10.2% at Tentative to 10.707% at Final. Difference Tent. to Final \$33,057.	\$36,827.00		\$36,827.00
0525	<b>Physics Dept.-</b> Remove \$3770 PERS & \$ 1433 FICA left in error		\$5,203.00	-\$5,203.00
1510	<b>Library Dept.-</b> Actual payroll info. for new Librarian hire - total incl. Rollup.		\$2,763.00	-\$2,763.00
Various Dept's	<b>Various Dept's-</b> Increase all of PT/Hourly Perm. (2301 & 2402) employees salary to calculate at 4.33 weeks/month instead of 4.0 wks/mo. Added total \$40,312 Salary and \$4269 rollup.	\$44,581.00		\$44,081.00
1307	<b>Matriculation/UGF Dept.-</b> One Matric. Employee budgeted 100% in UGF- was 96% in Tentative, but costs in Restricted portion increased beyond Restricted revenue.	\$6,518.00		\$6,518.00
1308	<b>Custodial Services Dept.-</b> Former Custodian was in Tent. at \$37,440 + \$10,866 rollup. Replacement at \$29,172 + \$,8482 rollup.		\$10,672.00	-\$10,672.00
1421	<b>State Preschool Dept.-</b> Adjust Transfer to cover increases PERS, H&W, HRLY Salary.	\$4,207.00		\$4,207.00
1415	<b>Child. Ctr. Dept.-</b> Adjust Transfer to cover increases PERS, H&W, HRLY Salary.	\$1,319.00		\$1,319.00

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0330	<b>Reading Ctr. Dept.-</b> Removed total \$27,599 from Tentative 2403, 2404 and Rollups.		\$27,599.00	-\$27,599.00
0330	<b>Reading Ctr. Dept.-</b> Added 4 18-Hr. positions and Rollups.	\$43,476.00		\$43,476.00
1510	<b>Library Dept.-</b> Convert 3 PT positions to Perm. Add total salary /2000 \$34,126. Total Rollup/3000 \$1765.	\$35,891.00		\$35,891.00
0906	<b>GI Contingency Dept.-</b> Change Classified Sal. Contingency Salary & rollup budgeted in Tent. For Classified Reclass. & Conversions ( 2100-2130 and 3900-2130) to total zero.		\$62,375.00	-\$62,375.00
1523	<b>PIO Dept.-</b> Reclass/adjust J. Haxton- total incl. Rollup	\$7,342.00		\$7,342.00
1405, 1406	<b>Div. Ofc./PE Dept., Men's Athletics Dept., Women's Athletics Dept.-</b> Reclass/adjust R. D'Aquisto- total incl. Rollup	\$440.00		\$440.00
0920	<b>Fiscal Dept.-</b> Reclass/adjust P. Buechel- total incl. Rollup	\$1,564.00		\$1,564.00
1420	<b>Acad. Suppt. Ctr. Dept.-</b> Reclass/adjust L. Pridmore- total incl. Rollup	\$570.52		\$571.00
1510	<b>Library Dept.-</b> Reclass/adjust Erwin & Hall- total incl. Rollup	\$2,091.00		\$2,091.00
1601	<b>Office of Supt.-</b> Reduced 5809/Negot. to \$0, and 5710/Legal to \$45K.		\$39,280.00	-\$39,280.00
1310	<b>Admissions Dept.-</b> Cuts per Stud. Serv. List (in 2306, 4511, 4525, 5220) - total incl. Rollup.		\$7,656.00	-\$7,656.00
1301	<b>Dean/Stud. Svcs. Dept.-</b> Cuts per Stud. Serv. List (in 4525, 5306, 5602.)		\$806.00	-\$806.00
1320	<b>Internat'l Stud. Programs Dept.-</b> Cuts per Stud. Serv. List (in 5630.)		\$1,951.00	-\$1,951.00
0205, 0210, 1103,	<b>Various Academic Dept's-</b> Academic Affairs Programmatic budget cuts. There was also some Rollup, not included in total.		\$60,856.00	-\$60,856.00
1405, 1406	<b>Men's Athletics &amp; Women's Athletics Depts.-</b> Change Insurance for Athletes to total \$66,756. Decrease total \$2557.		\$2,557.00	-\$2,557.00
0971	<b>Media Services Dept.-</b> Add \$5K to 5643 Software license for Maint Agrmnts. UPS Data Ctr. & LTC.	\$5,000.00		\$5,000.00
0930	<b>Facilities Dept.-</b> Reduce 5220/Conf Travel by \$2153 and increase 5620/Maint Agrmnts. by \$4146, total increase \$1993	\$1,993.00		\$1,993.00
0939	<b>GI Emerg. &amp; Fire Dept.-</b> Reduce 5620 and 5678 by total \$7500.		\$7,500.00	-\$7,500.00
2102	<b>Public Safety TC Dept.-</b> Add \$600 for Burglar Alarm 5678	\$600.00		\$600.00
1511	<b>Library Eq. Dept.-</b> Remove to Fund 14. Decrease 4525 by \$9500, decrease 5620 by \$8500, decrease 5637 by \$5376, decrease 6404 by \$4000. <b>See Revenue below.</b>		\$27,376.00	-\$27,376.00
0905	<b>GI Support/Insurance Dept.-</b> Change Non-Med. For Cat. Abatement 3430 from \$(55,019) to (54,481) ; decrease in abatement = increase in Expense.	\$538.00		\$538.00
0905	<b>GI Support/Insurance Dept.-</b> Add One-time Abatement 5417 for rebate from BACC JPA. Decrease in Expense.		\$19,762.00	-\$19,762.00

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0905	<b>GI Support/Insurance Dept.-</b> Change total 7309 in UGF from \$5,505,822 in Tent. to \$5,616,476. Increase in Expense.	\$110,654.00		\$110,654.00
2101	<b>Marina Ed. Ctr. Dept.-</b> Increase 5637/Copier Lease	\$2,100.00		\$2,100.00
2102	<b>Public Safety Ctr. Dept.-</b> Increase 5637/Copier Lease	\$1,800.00		\$1,800.00
1522	<b>Printshop Dept.-</b> Decrease 5637/Copier Lease (Ongoing \$58,116 less one-time 2010-11 costs \$4650)		\$53,466.00	-\$53,466.00
1555	<b>Instr. Contracts Dept.-</b> Adjustments in contracts decrease total \$3989.		\$3,989.00	-\$3,989.00
Various Dept's	<b>Various Dept's-</b> Increase total UGF 1300/Adjunct by total \$199,419 salary plus \$26,762 Rollup.	\$226,181.00		\$226,181.00
	<b>Totals</b>	<b>577,499.52</b>	<b>542,822.00</b>	<b>34,178.00</b>
	<b>Revenue Notes:</b>			
0906	<b>GI Contingency Dept.-</b> See Restr. Lottery Abatement above unchanged. Increase Unrestricted Lottery Revenue by \$58,980K (from \$898K to \$956,980K.) List as Decrease in Expenses.		\$58,980.00	-\$58,980.00
1511	<b>Library Eq. Dept.-</b> Remove to Fund 14. See Expenses above. Revenue was \$23K. List as Increase in Expenses.	\$23,000.00		\$23,000.00
	<b>Totals of Revenue Notes</b>	<b>\$23,000.00</b>	<b>\$58,980.00</b>	<b>-\$35,980.00</b>
	<b>Grand Totals w/Revenue Notes</b>	<b>600,499.52</b>	<b>601,802.00</b>	<b>-\$1,802.00</b>