

Redone

PROPOSED BUDGET FOR THE NEW UNIVERSITY AT BOCA RATON
FOR THE 1961-63 BIENNIUM

Salaries

	1961- 1962	1962- 1963	Total Biennium
President	20,000	20,000	40,000
Secretary	4,200	4,500	8,700
Business Manager	13,000	13,000	26,000
Director of Physical Facilities	10,000	10,000	20,000
Accountant	7,500	7,500	15,000
Dean of the University	15,000	15,000	30,000
Secretary	4,000	4,200	8,200
Director, Learning Resources Center	13,000	13,000	26,000
Director, Student Records Office	10,500	10,500	21,000
Director, Testing & Evaluation Service	11,000	11,000	22,000
Librarian	10,500	10,500	21,000
Librarian (Acquisitions)	7,500	7,500	15,000
Librarian (Cataloguer)	—	7,000	7,000
Librarian (Serial & Documents)	—	7,000	7,000
Technical Director, TV Facilities	13,000	13,000	26,000
Head, Humanities Division	13,000	13,000	26,000
Professor of Humanities	—	12,000	12,000
Associate	—	10,000	10,000
Assistant	—	8,000	8,000
Head, Social Sciences Division	13,000	13,000	26,000
Professor of Social Sciences	—	12,000	12,000
Associate	—	10,000	10,000
Assistant	—	8,000	8,000
Head, Natural Sciences Division	13,000	13,000	26,000
Professor of Social Sciences	—	12,000	12,000
Associate	—	10,000	10,000
Assistant	—	8,000	8,000
Administration Assistant	6,000	6,500	12,500
3 Secretaries	10,800	11,700	22,500
4 Stenographers	13,200	14,000	27,200
4 Clerk-Typists	12,000	12,600	24,600
2 Secretaries	—	7,200	7,200
2 Stenographers	—	6,600	6,600
3 Clerk-Typists	—	9,000	9,000
Total	220,200	350,300	570,500

* Take out first year and use for grounds crew.

Expense

		1961- 1962	1962- 1963	Total Biennium
<u>1000 Personal Services</u>				
1200	Professional Fees & Consulting Services	5,000	5,000	10,000
<u>2000 Contractual Services</u>				
2200	Communication & Transportation of Things	1,700	1,700	3,400
2300	General Printing and Reproduction Services	1,000	1,500	2,500
2400	Repairs and Maintenance (Office Machines)	----	400	400
2600	Travel	5,000	5,000	10,000
2700	Utilities	1,000	1,500	2,500
2900	Other Contractual Services (Pres. Perq.--Rent, etc.)	<u>2,400</u>	<u>2,400</u>	<u>4,800</u>
	Total Contractual Services	16,100	17,500	33,600
<u>3000 Materials and Supplies</u>				
3400	Educational, Medical, Scientific & Agricultural Materials and Supplies	1500 ----	1500 200	3000 200
3700	Motor Fuels and Lubricants	1,000	1,500	2,500
3800	Office Materials and Supplies	<u>2,000</u>	<u>3,000</u>	<u>5,000</u>
	Total Materials and Supplies	3,000	4,700	7,700
<u>4000 Current Charges and Obligations</u>				
4100	Insurance and Surety Bonds	900	1,050	1,950
4300	Rental Building & Equipment	<u>4,800</u>	<u>5,200</u>	<u>10,000</u>
	Total Current Charges & Obligations	<u>5,700</u>	<u>6,250</u>	<u>11,950</u>
	Total	24,800	28,450	53,250

Operating Capital Outlay

	<u>1961-</u> <u>1962</u>	<u>1962-</u> <u>1963</u>	<u>Total</u> <u>Biennium</u>
<u>5000 Capital Outlay</u>			
5100 Books	4,000	20,000	24,000
5300 Educational, Medical, Scientific and Agricultural Equipment	1,000	2,000	2,000
5400 Motor Vehicles - Passenger	8,000	3,000	11,000
5600 Office Furniture and Equipment	<u>14,500</u>	<u>6,500</u>	<u>21,000</u>
Total Operating Capital Outlay	26,500	31,500	58,000

Salaries	570,500
Expense	53,250
Capital Outlay	<u>58,000</u>
Total	681,750

**PROPOSED BUDGET FOR THE NEW UNIVERSITY AT BOCA RATON
FOR THE 1961-1963 BIENNIUM**

Salaries

	<u>1961- 1962</u>	<u>1962- 1963</u>	<u>Total Biennium</u>
President	20,000	20,000	40,000
Secretary	4,200	4,500	8,700
Business Manager	13,000	13,000	26,000
Director of Physical Facilities	---	10,000	10,000
Accountant	7,500	7,500	15,000
Dean of the University*	16,500	16,500	33,000
Secretary	4,000	4,200	8,200
Director, Learning Resources Center	13,000	13,000	26,000
Director, Student Records Office	---	10,500	10,500
Director, Testing & Evaluation Service	11,000	11,000	22,000
Librarian	12,000	12,000	24,000
Librarian (Acquisitions)	7,500	7,500	15,000
Librarian (Cataloguer)	---	7,000	7,000
Librarian (Serial & Documents)	---	7,000	7,000
Technical Director, TV Facilities	13,000	13,000	26,000
Head, Humanities Division	13,000	13,000	26,000
Professor of Humanities	---	12,000	12,000
Associate	---	10,000	10,000
Head, Social Sciences Division*	---	13,000	13,000
Professor of Social Sciences	---	12,000	12,000
Associate	---	10,000	10,000
Head, Natural Sciences Division	13,000	13,000	26,000
Professor of Natural Sciences	---	12,000	12,000
Associate	---	10,000	10,000
Administrative Assistant	6,000	6,500	12,500
3 Secretaries	10,800	11,700	22,500
3 Stenographers	9,900	13,800 ^{10,500}	23,700 ^{20,400}
3 Clerk-Typists	9,000	12,450 ^{9,450}	21,450 ^{18,450}
2 Secretaries	---	7,200	7,200
3 Stenographers	---	9,900	9,900
4 Clerk-Typists	---	12,000	12,000
Total	183,400	335,250 ^{6,300}	518,650 ^{6,300}
		328,950 ^{328,950}	512,350 ^{512,350}

*The Dean of the University will also act as Head of a division during the first year of the biennium. For this reason we are eliminating the salary request for the Head of the Social Sciences Division for the first year; however, this could be restored and either of the other division heads eliminated depending upon the field of specialization of the Dean.

Expense

	<u>1961- 1962</u>	<u>1962- 1963</u>	<u>Total Biennium</u>
<u>1000 Personal Services</u>			
1100 Salaries and Wages	10,000	10,000	20,000
1200 Professional Fees & Consulting Services	5,000	5,000	10,000
<u>2000 Contractual Services</u>			
2200 Communication & Transportation of Things	1,700	1,700	3,400
2300 General Printing and Reproduction Services	1,000	1,500	2,500
2400 Repairs and Maintenance (Office Machines)	---	400	400
2600 Travel	5,000	5,000	10,000
2700 Utilities	1,000	1,500	2,500
2900 Other Contractual Services (Pres. Perq.--Rent, etc.)	<u>2,400</u>	<u>2,400</u>	<u>4,800</u>
Total Contractual Services	26,100	27,500	53,600
<u>3000 Materials and Supplies</u>			
3400 Educational, Medical, Scientific, & Agricultural Materials and Supplies	1,500	1,500	3,000
3700 Motor Fuels and Lubricants	1,000	1,500	2,500
3800 Office Materials and Supplies	<u>2,000</u>	<u>3,000</u>	<u>5,000</u>
Total Materials and Supplies	4,500	6,000	10,500
<u>4000 Current Charges and Obligations</u>			
4100 Insurance and Surety Bonds	900	1,050	1,950
4300 Rental Building & Equipment	<u>4,800</u>	<u>5,200</u>	<u>10,000</u>
Total Current Charges & Obligations	<u>5,700</u>	<u>6,250</u>	<u>11,950</u>
Total	36,300	39,750	76,050

Operating Capital Outlay

	<u>1961-</u> <u>1962</u>	<u>1962-</u> <u>1963</u>	<u>Total</u> <u>Biennium</u>
<u>5000 Capital Outlay</u>			
5100 Books	4,000	20,000	24,000
5300 Educational, Medical, Scientific and Agricultural Equipment	1,000	2,000	3,000
5400 Motor Vehicles - Passenger	8,000	3,000	11,000
5600 Office Furniture and Equipment	<u>14,500</u>	<u>6,500</u>	<u>21,000</u>
Total Operating Capital Outlay	27,500	31,500	59,000

Salaries	518,650
Expense	76,050
Capital Outlay	<u>59,000</u>
Total	653,700

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<u>2000 Contractual Services</u>			
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2400 Repairs and Maintenance (Office Machines)	---	400	400
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2700 Utilities	1,000	1,500	2,500
2900 Other Contractual Services (Pres. Perq.--Rent, etc.)	<u>2,400</u>	<u>2,400</u>	<u>4,800</u>
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