Redone

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

Salaries

	1961- 1962	1962- 1963	Total Biennium
President Secretary	20,000	20,000	40,000
Business Manager Director of Physical Facilities Accountant	13,000 10,000 7,500	13,000 10,000 7,500	26,000 20,000 15,000
Dean of the University Secretary	15,000	15,000	30,000
Director, Learning Resources Center Director, Student Records Office Director, Testing & Evaluation	13,000	13,000	26,000
Service Service	11,000	11,000	22,000
Librarian (Acquisitions) Librarian (Cataloguer)	10,500	10,500 7,500 7,000	21,000 15,000 7,000
Librarian (Serial & Documents)		7,000	7,000
Technical Director, TV Facilities	13,000	13,000	26,000
Head, Humanities Division Professor of Humanities Associate Assistant	13,000	13,000 12,000 10,000 8,000	26,000 12,000 10,000 8,000
Head, Social Sciences Division Professor of Social Sciences Associate Assistant	13,000	13,000 12,000 10,000 8,000	26,000 12,000 10,000 8,000
Head, Natural Sciences Division Professor of Social Sciences	13,000	13,000	26,000
Assistant	=	8,000	8,000
Administration Assistant 3 Secretaries 4 Stenographers 4 Clerk-Typists 9,900	6,000 10,800 13,200 12,000	6,500 11,700 14,000 12,600	24,600
2 Secretaries 2 Stenographers 3 Clerk-Typists Total	220,200	7,200 6,600 9,000	7,200 6,600 9,000 570,500
10001		330,300	210,000

* Dake out first year and use for grounds crew.

Expense

	1961 - 1962	1962- 1963	Total Biennium
1000 Personal Services 1200 Professional Fees & Consulting Services	5,000	5,000	10,000
2000 Contractual Services	10,000	(4,000	20,000
2200 Communication & Transportation of Things 2300 General Printing and	1,700	1,700	3,400
Reproduction Services 2400 Repairs and Maintenance	1,000	1,500	2,500
(Office Machines) 2600 Travel 2700 Utilities	5,000	5,000	10,000
2990 Other Contractual Services (Pres. PerqRent, etc.)	2,400	2,400	4,800
Total Contractual Services	16,100	17,500	33,600
3000 Materials and Supplies 3400 Educational, Medical, Scientifi	77		was the
& Agricultural Materials and Supplies 3700 Motor Fuels and Lubricants	1,000	1,500	2,500
3800 Office Materials and Supplies Total Materials and Supplies	3,000	4,700	7,700
4000 Current Charges and Obligations			
4300 Insurance and Surety Bonds 4300 Rental Building & Equipment	4,800	1,050 5,200	1,950
Total Current Charges & Obligations	5,700	6,250	11,950
Total	24,800	28,450	53,250

Operating Capital Outlay

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

Salaries	570,500
Capital Outlay	53,250 58,000
Total	681,750

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

Salaries

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

*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.

6300

Expense

		1961- 1962	1962- 1963	Total Biennium
1000	Personal Services			
1100	Salaries and Wages	10,000	10,000	20,000
1200	Professional Fees & Consulting Services	5,000	5,000	10,000
2000	Contractual Services			
5500	Communication & Transportation			- 1
0200	of Things General Printing and	1,700	1,700	3,400
2300	Reproduction Services Repairs and Maintenance	1,000	1,500	2,500
	(Office Machines)		400	400
2600	Travel	5,000	5,000 1,500	2,500
2700	Utilities Other Contractual Services	1,000	1,500	2,500
2,00	(Pres. Perq Rent, etc.)	2,400	2,400	4,800
	Total Contractual Services	26,100	27,500	53,600
3000	Materials and Supplies			
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	2,000	3,000	5,000
	Total Materials and Supplies	4,500	6,000	10,500
4000	Current Charges and Obligations			
4100	Insurance and Surety Bonds	900	1,050	1,950
4300	Rental Building & Equipment	4,800	5,200	10,000
	Total Current Charges & Obligations	5,700	6,250	11,950
	Total	36,300	39,750	76,050

Operating Capital Outlay

		1961 - 1962	1962- 1963	Total Biennium
5000 Capital Ou	tlay			
	al, Medical, c and Agricultural	4,000	20,000	24,000
5400 Motor Veh		1,000 8,000	3,000	3,000
Equipment	THE PROPERTY OF THE PROPERTY O	14,500	6,500	21,000
Total Outlay	Operating Capital	27,500	31,500	59,000

	Total	653,700
Expense Capital Outlay		59,000
		76,050
Salaries		518,650

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Salaries

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

*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

	priori i symistroj	1961- 1962	1962- 1963	Total Biennium
1000	Personal Services			25,030
1100	Salaries and Wages Professional Fees & Consulting	10,000	10,000	20,000
1.00	Services	5,000	5,000	10,000
2000	Contráctual Services	3 1	200	
2200	Communication & Transportation			(m) 1 (m)
	of Things	1,700	1,700	3,400
2300	General Printing and			
alian	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	1,000	1,500	2,500
2,00	(Pres. Perq Rent, etc.)	2,400	2,400	4,800
	Total Contractual Services	26,100	27,500	53,600
3000	Materials and Supplies			
3400	Educational, Medical, Scientific & Agricultural Materials and	1000		
	Supplies	1,500	1,500	3,000
3700	Motor Fuels and Lubricants	1,000	1,500	2,500
3800	Office Materials and Supplies	2,000	3,000	5,000
	Total Materials and Supplies	4,500	6,000	10,500
4000	Current Charges and Obligations			
4100	Insurance and Surety Bonds	900	1,050	1,950
4300	Rental Building & Equipment	4,800	5,200	10,000
.500	in a starting of s			=5,500
	Total Current Charges &		- 31 / 10 / 10	
	Obligations	5,700	6,250	11,950
	TOTAL CONTRACTOR OF THE PARTY O			
	Total	36,300	39,750	76,050

Operating Capital Outlay

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

Salaries		518,650
Expense		76,050
Capital Outlay		59,000
	Total	653,700