

### STUDENT SERVICES

AREA/DEPARTMENT Freshman Orientation Seminars

BUDGET NUMBER 711

Code Number	Account Description	1978-79 Actual	1980-81 Preliminary
3220	STUDENT REGISTRATION/FEES	12,511	16,600
3212	ADMISSIONS	866	
3433	GRANT	7,910	7,050
TOTAL REVENUE		21,287	23,650
Code Number	Account Description	1978-79 Actual	1980-81 Preliminary
4110	CASUAL WAGES	4,080	800
4130	SALARIES/HOURLY WAGES	10,288	9,450
4140	U.T.C.	237	150
4141	C.P.P.	195	170
4160	HONORARIA	609	
4210	MAINTENANCE/SUPPLIES	78	
4320	ADVERTISING	56	1,395
4330	TELECOMMUNICATIONS	2,638	1,625
4340	PRINTING/DUPLICATING	1,192	600
4350	EXTERNAL SERVICES	510	
4410	TRAVEL/LODGING/FOOD/ENTERTAINMENT	10,571	15,005
4430	RECRUITMENT/DEVELOPMENT		170
4540	EQUIPMENT RENTALS	366	465
4590	OFFICE SUPPLIES/EXPENSES	1,284	640
4610	PROGRAMME EXPENSE	265	210
4620	MEMBERSHIP/SUBSCRIPTIONS		20
4630	CASH OVER/SHORT	118	
4899	INTERIMINARY	1,069	
TOTAL EXPENDITURES		33,556	30,700
TOTAL REVENUE		21,287	23,650
TOTAL EXPENDITURES		33,556	30,700
CONTRIBUTION (SUBSIDY)		(12,269)	(7,050)

AREA/DEPARTMENT Course Guide

BUDGET NUMBER 713

Code Number	Account Description	1978-79 Actual	1980-81 Preliminary
TOTAL REVENUE		0	0
Code Number	Account Description	1978-79 Actual	1980-81 Preliminary
4110	CASUAL WAGES		5,600
4130	SALARIES/HOURLY WAGES		4,550
4320	ADVERTISING		690
4590	OFFICE SUPPLIES/EXPENSES		120
4620	MEMBERSHIP/SUBSCRIPTIONS		40
TOTAL EXPENDITURES			11,000
TOTAL REVENUE		0	0
TOTAL EXPENDITURES			11,000
CONTRIBUTION (SUBSIDY)			(11,000)

AREA/DEPARTMENT Forums

BUDGET NUMBER 714

Code Number	Account Description	1978-79 Actual	1980-81 Preliminary
3210	ADMISSIONS	3,791	
TOTAL REVENUE		3,791	
Code Number	Account Description	1978-79 Actual	1980-81 Preliminary
4110	CASUAL WAGES	483	
4130	SALARIES/HOURLY WAGES	11,492	4,000
4140	U.T.C.	199	
4141	C.P.P.	185	
4160	HONORARIA		4,000
4210	MAINTENANCE/SUPPLIES	834	
4320	ADVERTISING	266	2,300
4330	TELECOMMUNICATIONS	692	150
4340	PRINTING/DUPLICATING	833	500
4350	EXTERNAL SERVICES	386	
4410	TRAVEL/LODGING/FOOD/ENTERTAINMENT	1,135	2,500
4540	EQUIPMENT RENTALS	138	250
4590	OFFICE SUPPLIES/EXPENSES	156	200
4610	PROGRAMME EXPENSE	20,537	
4620	MEMBERSHIP/SUBSCRIPTIONS	100	
4840	RENT (PREMISES)		1,600
4899	INTERIMINARY	6,347	
TOTAL EXPENDITURES		43,783	15,500
TOTAL REVENUE		3,791	
TOTAL EXPENDITURES		43,783	15,500
CONTRIBUTION (SUBSIDY)		(39,992)	(15,500)

AREA/DEPARTMENT Entertainment

BUDGET NUMBER 715

Code Number	Account Description	1978-79 Actual	1980-81 Preliminary
3110	FOOD SALES		500
3130	ALCOHOL SALES	36,400	58,000
3210	ADMISSIONS	24,959	50,000
3420	MISCELLANEOUS	4,159	4,000
TOTAL REVENUE		65,518	112,500
Code Number	Account Description	1978-79 Actual	1980-81 Preliminary
4010	C.O.G.S. FOOD	490	1,000
4020	C.O.G.S. ALCOHOL	18,750	30,000
4110	CASUAL WAGES	205	600
4130	SALARIES/HOURLY WAGES	11,312	16,550
4140	U.T.C.	96	110
4141	C.P.P.	96	150
4210	MAINTENANCE/SUPPLIES	3,214	3,500
4320	ADVERTISING	88	3,300
4330	TELECOMMUNICATIONS	228	600
4340	PRINTING/DUPLICATING	123	470
4350	EXTERNAL SERVICES	730	
4360	COMMISSIONS		480
4410	TRAVEL/LODGING/FOOD/ENTERTAINMENT	32	
4540	EQUIPMENT RENTALS	278	200
4590	OFFICE SUPPLIES/EXPENSES	73	200
4610	PROGRAMME EXPENSE	15,610	39,600
4630	CASH OVER/SHORT	(364)	
4840	RENT (PREMISES)		5,400
4899	INTERIMINARY	12,901	
TOTAL EXPENDITURES		63,862	102,160
TOTAL REVENUE		65,518	112,500
TOTAL EXPENDITURES		63,862	102,160
CONTRIBUTION (SUBSIDY)		1,656	10,340

AREA/DEPARTMENT Exam Registry

BUDGET NUMBER 716

Code Number	Account Description	1978-79 Actual	1980-81 Preliminary
3140	MERCHANDISE SALES	4,349	
3240	SERVICES	15	10,800
TOTAL REVENUE		4,364	10,800
Code Number	Account Description	1978-79 Actual	1980-81 Preliminary
4110	CASUAL WAGES	577	9,300
4130	SALARIES/HOURLY WAGES	4,419	
4135	OVERTIME WAGES	6	
4140	U.T.C.	31	200
4141	C.P.P.	44	
4210	MAINTENANCE/SUPPLIES	2,717	2,100
4320	ADVERTISING		400
4330	TELECOMMUNICATIONS	282	400
4340	PRINTING/DUPLICATING		100
4350	EXTERNAL SERVICES	318	
4540	EQUIPMENT RENTALS	2,631	2,700
4590	OFFICE SUPPLIES/EXPENSES	146	100
4899	INTERIMINARY	149	
TOTAL EXPENDITURES		11,320	15,300
TOTAL REVENUE		4,364	10,800
TOTAL EXPENDITURES		11,320	15,300
CONTRIBUTION (SUBSIDY)		(6,956)	(4,500)

AREA/DEPARTMENT Housing Registry

BUDGET NUMBER 717

Code Number	Account Description	1978-79 Actual	1980-81 Preliminary
3140	MERCHANDISE SALES	31	
3240	SERVICES	56	485
3430	GRANT	6,675	7,710
3510	INTERIMINARY	206	
TOTAL REVENUE		6,968	8,195
Code Number	Account Description	1978-79 Actual	1980-81 Preliminary
4110	CASUAL WAGES	351	6,670
4130	SALARIES/HOURLY WAGES	11,577	7,450
4135	OVERTIME WAGES	12	
4140	U.T.C.	188	
4141	C.P.P.	164	
4210	MAINTENANCE/SUPPLIES	998	1,850
4320	ADVERTISING	3,241	3,920
4330	TELECOMMUNICATIONS	822	2,625
4340	PRINTING/DUPLICATING	504	150
4350	EXTERNAL SERVICES	2,809	
4630	CASH OVER/SHORT		200
4540	EQUIPMENT RENTALS	466	
4590	OFFICE SUPPLIES/EXPENSES	252	260
4840	EQUIPMENT MAINTENANCE		492
4899	INTERIMINARY	152	
TOTAL EXPENDITURES		21,496	23,617
TOTAL REVENUE		6,968	8,195
TOTAL EXPENDITURES		21,496	23,617
CONTRIBUTION (SUBSIDY)		(14,528)	(15,422)

### MAINTENANCE & CARETAKING

AREA/DEPARTMENT Building Operations

BUDGET NUMBER 611

Code Number	Account Description	1978-79 Actual	1980-81 Preliminary
3230	FOOD	70,921	90,000
3240	SERVICES	1,399	2,400
3250	COLLECTIONS	1,115	1,200
3420	MISCELLANEOUS	756	1,400
3510	INTERIMINARY	16,832	
TOTAL REVENUE		91,023	95,000
Code Number	Account Description	1978-79 Actual	1980-81 Preliminary
4110	CASUAL WAGES	257	2,400
4130	SALARIES/HOURLY WAGES	48,657	65,000
4135	OVERTIME WAGES	96	
4140	U.T.C.	582	900
4141	C.P.P.	492	800
4142	FRINGE BENEFITS	3,538	6,600
4143	PENSION CONTRIBUTIONS		3,000
4210	MAINTENANCE/SUPPLIES	9,252	7,000
4230	TRANSPORT	190	800
4320	ADVERTISING	10	400
4330	TELECOMMUNICATIONS	1,696	2,000
4350	EXTERNAL SERVICES	3,099	
4430	RECRUITMENT/DEVELOPMENT		300
4540	EQUIPMENT RENTALS	8	200
4590	OFFICE SUPPLIES/EXPENSES	692	600
4610	PROGRAMME EXPENSE	(156)	
4620	MEMBERSHIP/SUBSCRIPTIONS	145	200
4840	EQUIPMENT MAINTENANCE	278	600
TOTAL EXPENDITURES		68,836	90,800
TOTAL REVENUE		91,023	95,000
TOTAL EXPENDITURES		68,836	90,800
CONTRIBUTION (SUBSIDY)		22,187	4,200

AREA/DEPARTMENT Caretaking

BUDGET NUMBER 612

Code Number	Account Description	1978-79 Actual	1980-81 Preliminary
3230	FOOD	1,000	
3430	GRANT	261,000	261,000
TOTAL REVENUE		262,000	261,000
Code Number	Account Description	1978-79 Actual	1980-81 Preliminary
4110	CASUAL WAGES	224	6,000
4130	SALARIES/HOURLY WAGES	260,537	260,000
4135	OVERTIME WAGES	5,344	2,800
4140	U.T.C.	4,050	3,600
4141	C.P.P.	3,44	3,300
4142	FRINGE BENEFITS	20,685	12,000
4143	PENSION CONTRIBUTIONS		8,000
4210	MAINTENANCE/SUPPLIES	6,818	10,000
4320	ADVERTISING	174	200
4330	TELECOMMUNICATIONS	226	300
4350	EXTERNAL SERVICES	3,331	
4590	OFFICE SUPPLIES/EXPENSES		50
TOTAL EXPENDITURES		304,829	306,250
TOTAL REVENUE		262,000	261,000
TOTAL EXPENDITURES		304,829	306,250
CONTRIBUTION (SUBSIDY)		(42,829)	(45,250)

### GRANTS DISPERSED

AREA/DEPARTMENT Faculty Association Grants

BUDGET NUMBER 719

Code Number	Account Description	1978-79 Actual	1980-81 Preliminary
TOTAL REVENUE		0	0
Code Number	Account Description	Actual	Preliminary
4610	PROGRAMME EXPENSE	14,299	
4830	GRANTS		24,000
TOTAL EXPENDITURES		14,299	24,000
TOTAL REVENUE		0	0
TOTAL EXPENDITURES		14,299	24,000
CONTRIBUTION (SUBSIDY)		(14,299)	(24,000)

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