

BUDGET

<u>Personal Services</u>	1984-1985		1985-1986	
	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>
Classified Positions	\$50,843(3)	\$50,843(3)	\$55,658(3)	\$55,658(3)
Unclassified Positions	89,287(2)	89,287(2)	96,729(2)	96,729(2)
Dual/Supplementary Employment	19,000	-0-	-0-	-0-
Temporary Employees	-0-	-0-	7,568	-0-
Fringe Benefits	28,085	24,847	26,700	25,281
Termination Pay	-0-	-0-	4,780	4,780
<u>Total Personal Services:</u>	\$187,215	\$164,977	\$191,435	\$182,448
<u>Other Operating Expenses:</u>				
Contractual Services: (telephone, general printing, advertising, professional fees, honorariums, non-state employee travel, registration fees, maintenance contracts, audio-visual and photographic services, dual employment other)	\$30,125	\$16,339	\$22,497*	\$ 7,945*
Supplies: (office, educational, postage, data processing supplies, university printing, computer software, minor equipment)	\$ 7,260	\$ 7,201	\$ 8,211	\$ 5,733
Fixed Charges and Contributions: (office rent, rental-other, dues and membership fees, photocopy rental, other fixed charges)	\$15,000	\$11,197	\$16,664	\$14,858
Travel:	\$ 5,200	\$ 3,850	\$ 5,931	\$ 1,605
Equipment:	\$ 500	\$ 500	\$ 1,278	\$ 1,278
<u>Total Other Operating Expenses:</u>	\$58,085	\$39,087	\$54,581	\$31,419
<u>CHEC Marine Biology Graduate Program:</u>	\$22,500	-0-	\$13,209*	-0-
<u>CHEC Library Courier Service:</u>	\$ 4,000	-0-	\$ 4,000	-0-
<u>CHEC Minority Faculty & Staff Directory & Clearinghouse</u>	\$10,511	\$10,511	\$10,511	\$10,511
<u>CHE Workshops & Faculty Colleges:</u>	\$ 2,538	-0-	\$ 4,000	-0-
<u>Committee for the Humanities (Aspen Seminars):</u>	\$41,111	-0-	\$41,111	-0-
<u>National Institute for Work & Learning (TECPLAY):</u>	\$76,458	-0-	-0-	-0-
<u>Fund for the Improvement of Postsecondary Education (ASSIST):</u>	\$96,596*	-0-	\$115,296	-0-
<u>National Science Foundation:</u>	-0-	-0-	\$92,506	-0-
<u>TOTAL CHEC ACCOUNTS:</u>	\$499,014	\$214,575	\$526,649	\$224,378