

**INCOME/ EXPENSE FOR 1992/93**

CORE BUDGET(as of 6/30/93)

	FTE	CORE BUDGET	EXPENSE AMOUNT
Academic Salaries			
Director		\$16,044	\$16,044
Stipend		\$4,200	\$4,200
Other			
Staff Salaries	2.0	\$50,756	\$48,596
General Assistance	0.5	\$15,900	\$18,133
Employee Benefits		\$0	\$829
Supplies & Expense		\$15,015	\$15,058
Other		\$19,231	\$14,713
TOTAL CORE FTE 1992-93	2.5		
TOTAL CORE BUDGET 1992-93		\$121,147	
LESS BUDGETARY SAVINGS		(\$3,733)	
TOTAL CORE BUDGET 1992-93		\$117,414	
TOTAL EXPENDITURES FOR 1992-93			\$117,573 *

RECHARGE/INCOME ACCOUNT (Sun Computer System)

	ACTUAL INCOME	ACTUAL EXPENSE
Academic Salaries		
Staff Salaries		
General Assistance		
S&E		\$8,275
Benefits		
Other		
TOTAL RECHARGE REVENUE	\$15,116 **	
TOTAL RECHARGE EXPENSES		\$8,275

SALES OF PUBLICATIONS

	\$0	\$0
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INTRAMURAL FUNDING

FOR: PERSON/PROJECT	SOURCE OF FUNDS	INCOME AMOUNT	EXPENSE AMOUNT
Archuleta (NRC) proposal preparation	J.F. Case, Assoc. V.C., Research	\$650	\$650
Everett (EPA) equipment match	J.F. Case, Assoc. V.C., Research	\$13,500	\$13,500
Earthquake Hotline	J.F. Case, Assoc. V.C., Research	\$500	\$500
Spera (NSF) equipment match	J.F. Case, Assoc. V.C., Research	\$2,000	\$2,000
TOTAL INTRAMURAL FUNDING/EXPENDITURES		\$16,650	\$16,650
OTHER INCOME (specify source & use)			
TOTAL AMOUNT OF SUPPORT FUNDS FOR THE YEAR		\$149,180	
TOTAL EXPENDITURES FOR THE YEAR			\$142,498 **

\* Lien overdraft for equipment ordered but not yet received.

\*\* Balance of funds liened for Sun Computer system hardware maintenance.

**INCOME/ EXPENSE FOR 1992/93**

MATCHING FUNDS FOR CONTRACTS AND GRANT IN ORU  
 ALLOCATED TO ACADEMIC DEPARTMENTS

FOR: PERSON/PROJECT	SOURCE OF FUNDS	INCOME AMOUNT	EXPENSE AMOUNT
<u>Archulteta-USC/SCEC</u>	<u>G. Hammes, Assoc. V.C., Academic Affairs</u>	<u>\$27,474</u>	<u>\$27,474</u>
<u>Archulteta-USC/SCEC</u>	<u>College of Letters &amp; Science</u>	<u>\$15,000</u>	<u>\$15,000</u>
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<u>TOTAL INTRAMURAL FUNDING/EXPENDITURES</u>		<u>\$42,474</u>	<u>\$42,474</u>