

Justifications: Office of the Dean

Salaries: Based on current dollars as at 1/1/84

Supplies: Telephone Equipment and tolls are based on current dollar and have been increased based on past experience of yearly cost increases and the new systems to be acquired.

Mailing Costs are based on the monthly charge of \$110 plus analysis of the Divisions monthly mail returns.

Supplies are based on 20% of all general storehouse orders.

Miscellaneous includes such items as outside Purchase orders for supplies, recharges from other campus departments and petty cash purchases. Equipment Maintenance Cost is based on the current maintenance blankets plus the yearly maintenance cost of the new displaywriter.

Physical Plant cost increased is due to their initiation of fees for estimates and surcharges on certain work orders.

Library Blankets will be set up for both the Dean and Associate Dean.

Printing charges have been doubled due to increase in publications, etc. from the DGSR.

Typewriter rentals-2- are based on the current cost of \$175/mth = \$4200.

Travel

All East Coast trips are based on an average cost of \$800 return air fare.

Room costs plus per diem are approx. \$100/day (\$75 + \$27). All trips include car rental at approximately \$35 per day plus miscellaneous expenses. Registration fees for conferences and/or training courses are included where applicable. Trips within California are based on current air fares plus California per diem and/or mileage where applicable.

Justifications: Research Administration

Salaries: Based on current dollars as at 1/1/84

Supplies: The major increases are in telephone equipment and tolls and

supplies: The telephone equipment and tolls are based on current dollar costs and have been increased due to the additional responsibilities under this fund requiring more long distance calls, and the implementation of the new phone system.

Supplying costs are based on 4% of the total storehouse orders for the DGSR.

Travel: Costs have been increased to accomodate the additional trips necessary. East coast trips are based on an average cost of \$800 return air fare plus per diem at approximately \$100 per day. Car rentals and miscellaneous costs are also included.