

BUDGET FILE CHART OF ACCOUNTS & ANNUAL BUDGET FIGURES

ACCOUNT NUMBER	TITLE	BALANCE Budget 1981-82	Estimated Expend. + Rev. 6-30-82	Budget 1982-83
<u>REVENUES</u>				
101.010	TUITION	1585,000.00-	1,530,000	1,973,000
102.010	LABORATORY FEES	15,000.00-	6,000	5,000
102.020	MICROSCOPE FEES	30,000.00-	22,500	33,000
	X-Ray Lab Fees			7,000
103.010	DISSECTION FEES	14,004.00-	11,500	13,000
104.010	GRADUATION FEES	3,300.00-	3,700	3,000
104.020	TRANSCRIPT FEES	348.00-	400	350
104.030	SERVICE CHARGE	8,004.00-	4,700	5,000
104.040	MATRICULATION FEES	6,000.00-	16,000	15,000
105.010	SEMINAR FEES	1,661,664	1,594,800	2,054,350
	Total T&F Inc.	39,992.00-	45,000	40,000
106.010	Senior Clinic PATIENT FEES	245,004.00-	160,000	200,000
106.020	SALES-VITAMINS	64,992.00-	30,000	30,000
106.030	X-RAY FEES	60,000.00-	65,000	65,000
106.040	LABORATORY FEES	30,000.00-	28,000	30,000
	Student Health Center	399,946	283,000	325,000
107.010	PATIENT FEES	1,704.00-		
107.020	SALES-VITAMINS	252.00-		
107.030	X-RAY FEES	1,896.00-	3,000	4,000
107.040	LABORATORY FEES	1,200.00-		1,000
	SHC Inc.	5,052	3,000	5,000
108.010	SATELLITE CLINIC-PATIENT FEES	7,500.00-	15,000	25,000
115.010	ALUMNI AND INDIVIDUALS	52,500.00-	25,000	30,000
115.100	FEDERAL PROGRAMS-ADMIN.	50,004.00-	36,000	42,000
115.200	STATE PROGRAM-ADMIN.-PLSIC	10,800.00-	10,800	12,500
115.300	OTHER GIFTS AND GRANTS	2,496.00-		2,500
		115,800	71,900	87,000
125.010	MISCELLANEOUS	12,000.00-	3,500	5,000
125.020	INTEREST EARNED	8,054.00-	5,000	5,000
171.010	BOOKSTORE	240,000.00-	250,000	320,000
181.010	RENT-FACILITIES AND EQUIPMENT	4,992.00-	2,000	2,000
EXPENDITURES	Executive Offices	2,195,001	2,280,200	2,863,350
201.511	SALARIES	477,992.00	113,000	146,000

BUDGET FILE CHART OF ACCOUNTS

ACCOUNT NUMBER	TITLE	BALANCE Budget 1981-82	Estimated Expend. 6-30-82	Budget 1982-83
201.531	SUPPLIES AND EXPENSES	2,400.00	1,800	1,500
201.532	PRINTING EXPENSE	2,196.00	1,500	1,500
201.541	POSTAGE	852.00	850	850
201.561	TRAVEL	10,500.00	10,500	8,500
201.571	TELEPHONE	504.00	1,500	500
	Devel. & PR			
202.511	SALARIES	111,444	129,150	176,850
	Tot. Exec. Ofcs.	22,296.00	22,500	25,000
202.515	SALARIES-STUDENTS	252.00	100	270
202.531	SUPPLIES AND EXPENSES	2,004.00	500	820
202.532	PRINTING EXPENSE	4,500.00	3,300	3,000
202.541	POSTAGE	2,400.00	1,600	1,800
202.542	PROMOTION AND ADVERTISING	2,004.00	7,500	4,000
202.561	TRAVEL	1,500.00	400	500
202.571	TELEPHONE	756.00	750	850
	Board & Secretary	35,712	36,650	36,240
203.511	SALARIES	6,000.00	6,000	6,600
203.531	SUPPLIES AND EXPENSES	300.00	350	350
203.532	PRINTING EXPENSES	204.00	1,700	1,200
203.541	POSTAGE	150.00	250	250
203.561	TRAVEL	3,996.00	660	4,000
203.571	TELEPHONE	108.00	140	150
	Business Office	10,758	9,100	12,550
204.511	SALARIES	93,996.00	95,000	77,000
204.521	ACCOUNTING & AUDITING SERVICES	13,500.00	16,150	16,000
204.531	SUPPLIES AND EXPENSES	1,800.00	1,600	1,600
204.532	PRINTING EXPENSE	252.00	450	500
204.541	POSTAGE	600.00	800	750
204.561	TRAVEL	504.00	500	500
	Equipment			350
204.571	TELEPHONE	108.00	225	250
	Student Services	110,760	114,075	96,950
205.511	SALARIES	91,200.00	90,000	86,000
	Tot. Bus. Ofc.			

BUDGET FILE CHART OF ACCOUNTS

ACCOUNT NUMBER	TITLE	BALANCE Budget 1981-82	Estimated Expend. 6-30-82	Budget 1982-83
205.515	SALARIES-STUDENTS	3,000.00	2,500	1,500
205.531	SUPPLIES AND EXPENSES	2,940.00	2,950	2,000
205.532	PRINTING EXPENSES	9,144.00	6,000	9,000
205.541	POSTAGE	3,144.00	3,150	3,600
205.561	TRAVEL	2,304.00	2,000	2,000
205.571	TELEPHONE	852.00	2,500	1,400
205.581	ADVERTISING	756.00	-	2,000
Basic Science Tot. Student Svc.		113,340	102,100	107,500
251.511	SALARIES	140,992.00	165,000	183,000
251.515	SALARIES-STUDENTS	9,000.00	6,000	6,000
251.523	CADAVERS	12,000.00	10,800	12,000
251.531	SUPPLIES AND EXPENSES	4,996.00	5,300	3,500
251.532	PRINTING EXPENSES	3,432.00	1,700	2,500
251.561	TRAVEL	504.00	500	3,000
251.821	EQUIPMENT	20,004.00	20,000	1,500
Clinical-Chiropractic Science Tot. Basic Sc.		212,928	209,300	211,500
255.511	SALARIES	150,000.00	175,000	220,000
255.515	SALARIES-STUDENTS	12,996.00	11,500	12,000
255.531	SUPPLIES AND EXPENSES	6,000.00	6,000	6,000
255.532	PRINTING EXPENSES	2,508.00	2,000	2,000
255.561	TRAVEL	2,508.00	2,500	6,000
255.571	TELEPHONE	192.00	200	200
255.821	EQUIPMENT	10,008.00	12,000	6,000
X-Ray Department Tot. Cl-Ch Sc.		184,212	209,200	252,200
256.511	SALARIES	79,992.00	80,000	93,000
256.515	SALARIES-STUDENTS	1,008.00	1,000	1,400
	Travel		1,000	2,000
256.531	SUPPLIES AND EXPENSES	1,992.00	500	6,000
	Equipment			1,620
256.532	PRINTING EXPENSES	504.00	150	800
Student Health Center Tot. X-Ray Dept.		83,496	82,950	104,820
257.511	SALARIES	34,992.00	34,000	35,000
257.531	SUPPLIES AND EXPENSES	7,500.00	3,800	7,900

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ACCOUNT NUMBER	TITLE	BALANCE Budget 1981-82	Estimated Expend. 6-30-82	Budget 1982-83
257.532	PRINTING EXPENSES	696.00	300	600
257.571	TELEPHONE	348.00	400	150
257.821	EQUIPMENT	492.00	100	300
<u>Division of Continuing Education</u>		<u>41,028</u>	<u>38,600</u>	<u>43,950</u>
261.511	SALARIES	24,996.00	18,000	5,000
261.515	SALARIES-STUDENTS	1,992.00	1,600	1,000
261.531	SUPPLIES AND EXPENSES	1,800.00	1,800	1,800
261.532	PRINTING EXPENSES	2,004.00	2,000	2,000
261.541	POSTAGE EXPENSES	2,004.00	1,650	1,800
261.561	TRAVEL EXPENSES	504.00	500	300
261.562	SEMINAR EXPENSES	17,496.00	22,000	27,000
261.571	TELEPHONE	204.00	200	275
<u>Clinic</u>		<u>51,000</u>	<u>47,750</u>	<u>39,175</u>
262.511	SALARIES	115,992.00	106,000	125,000
262.513	SALARIES- OFFICE & SECRETARY	102,000.00	99,000	95,000
262.515	SALARIES-STUDENTS	2,004.00	100	-
262.518	SALARIES X-RAY & LABORATORY	99,996.00	95,000	100,000
262.524	STOCK FOR SALE	48,000.00	23,000	25,000
262.531	SUPPLIES AND EXPENSES	24,996.00	25,000	27,000
262.532	PRINTING EXPENSES	7,500.00	6,000	8,000
262.535	LABORATORY SUPPLIES	16,992.00	11,500	12,000
262.536	X-RAY SUPPLIES	12,504.00	8,000	9,000
262.541	POSTAGE	2,292.00	2,300	3,000
262.561	TRAVEL EXPENSE	504.00	1,800	1,500
262.571	TELEPHONE	3,000.00	4,500	3,500
262.575	MAL PRACTICE INSURANCE	18,000.00	16,000	18,000
262.580	WELFARE WRITE-OFFS	3,996.00	2,000	2,000
262.581	ADVERTISING	1,008.00	500	1,000
262.821	EQUIPMENT	2,004.00	1,000	3,000

BUDGET FILE CHART OF ACCOUNTS

ACCOUNT NUMBER	TITLE	BALANCE Budget 1981-82	Estimated Expend. 6-30-82	Budget 1982-83
<u>Errol Heights</u>				
263.511	SALARIES	1,008.00	8,600	18,000
263.531	SUPPLIES & EXPENSES	504.00	1,500	1,300
263.532	PRINTING EXPENSES	108.00	300	300
263.541	POSTAGE	48.00	125	200
263.550	JANITOR SERVICE	852.00	-	1,200
263.556	BUILDING & GROUNDS	24,996.00	32,500	2,000
	Utilities	-	-	2,400
263.571	TELEPHONE	504.00	1,200	500
	Equipment		660	1,000
263.600	LEASE EXPENSE	6,996.00	7,300	10,000
<u>Library</u>		35,016	52,185	36,900
270.511	SALARIES	31,992.00	32,000	35,600
270.515	SALARIES-STUDENTS	10,992.00	11,000	11,000
270.531	SUPPLIES AND EXPENSES	1,008.00	1,200	2,800
270.532	PRINTING EXPENSES	108.00	10	100
270.533	BOOK BINDING	1,500.00	1,500	2,000
270.537	SUBSCRIPTIONS AND PERIODICALS	7,500.00	7,500	8,775
270.541	POSTAGE	300.00	240	300
270.571	TELEPHONE	108.00	150	150
	Equipment			1,500
270.830	BOOKS	9,000.00	9,000	11,000
<u>Inst. Media Center</u>		62,508	62,600	73,225
271.511	SALARIES	16,500.00	16,700	20,400
271.515	SALARIES-STUDENTS	3,156.00	2,000	3,150
271.531	SUPPLIES AND EXPENSES	4,800.00	3,000	2,500
	Printing		50	50
271.541	POSTAGE	696.00	1,000	1,150
	Travel		20	50
271.821	EQUIPMENT	2,292.00	2,300	1,800
271.823	CLASSROOM AIDS	2,508.00	2,100	4,000
<u>Physical Plant</u>		29,952	27,170	31,100
301.511	SALARIES	50,496.00	50,000	70,000
301.515	SALARIES-STUDENTS	2,004.00	1,000	2,000
301.531	SUPPLIES AND EXPENSES	2,496.00	3,500	3,500

Tot. Errol Hts.

Tot. Library

Total IMC

BUDGET FILE CHART OF ACCOUNTS

ACCOUNT NUMBER	TITLE	BALANCE Budget 1981-82	Estimated Expend. 6-30-82	Budget 1982-83
301.554	MAINTENANCE AND EQUIPMENT	15,000.00	8,000	8,000
301.556	BUILDINGS AND GROUNDS	9,000.00	11,000	35,000
301.612	UTILITIES	39,804.00	40,000	44,000
301.642	INSURANCE	10,008.00	11,000	11,000
301.821	EQUIPMENT	1,008.00	1,500	1,000
	Physical Plant-Clinic	141,816	131,000	174,500
	Tot. Phys.Plt-Cmp	750.00	750	750
302.531	SUPPLIES AND EXPENSES	7,200.00	4,000	6,000
302.550	JANITORIAL SERVICE	7,992.00	3,500	3,500
302.554	MAINTENANCE & EQUIPMENT	2,004.00	4,000	2,000
302.556	BUILDING AND GROUNDS	49,992.00	54,000	68,000
302.600	LEASE EXPENSE	10,692.00	16,000	17,000
302.612	UTILITIES	804.00	1,100	1,000
302.642	INSURANCE	79,434	83,850	98,250
	Research	29,592.00	29,000	33,000
	Tot. Phys.Plt-CI	9,000.00	7,500	7,500
311.511	SALARIES	5,496.00	750	1,500
311.515	SALARIES-STUDENT	1,008.00	500	2,000
311.531	SUPPLIES AND EXPENSES	204.00	1,200	400
311.532	PRINTING EXPENSES	1,008.00	500	1,200
311.541	POSTAGE	300.00	200	250
311.561	TRAVEL	3,000.00	3,000	4,000
	Projects & Student Fellowships	49,608	42,650	54,350
311.571	TELEPHONE	9,492.00	8,000	2,000
311.821	EQUIPMENT	2,004.00	1,500	25,000
	Computer Center	108.00	50	3,000
	Tot. Research	2,796.00	800	1,400
312.515	SALARIES-STUDENTS	396.00	1,560	3,500
312.531	SUPPLIES AND EXPENSES	14,796	11,910	35,000
312.532	PRINTING EXPENSES	31,260.00	31,260	38,000
312.554	REPAIRS AND MAINTENANCE			
	Equipment			
312.571	TELEPHONE			
	Bookstore			
	Tot. Comp.Ctr.			
340.511	SALARIES			

BUDGET FILE CHART OF ACCOUNTS

ACCOUNT NUMBER	TITLE	BALANCE Budget 1981-82	Estimated Expend. 6-30-82	Budget 1982-83
360.524	STOCK FOR SALE	180,000.00	214,940	250,000
360.531	SUPPLIES AND EXPENSES	1,248.00	2,200	2,000
360.540	FREIGHT	3,396.00	3,000	3,000
360.541	POSTAGE Truck Lease	108.00	400	800 3,600
360.561	TRAVEL	2,004.00	2,000	2,400
360.571	TELEPHONE	1,008.00	1,000	1,300
360.581	ADVERTISING	1,008.00	400	2,000
360.821	EQUIPMENT	1,008.00	2,800	-
	Miscellaneous			
300.571	TELEPHONE	3,996.00	1,700	4,000
	Tot. Bookstore	225,000	263,000	307,100
300.575	STUDENT BODY & JUNIOR ACA	16,500.00	16,000	22,500
300.601	NDSL INSTITUTIONAL CONTRIB	5,592.00	8,700	7,000
300.602	CWSP CONTRIBUTIONS	10,008.00	8,000	7,000
300.645	COMMENCEMENT	3,996.00	8,000	7,000
300.646	PUBLIC EVENTS & HOMECOMING	3,996.00	1,000	1,000
300.649	MISCELLANEOUS	3,000.00	3,000	13,000
300.651	SCHOLARSHIPS	13,992.00	18,000	15,000
300.653	ACCREDITATION EXPENSES	1,008.00	1,500	3,000
300.654	LEGAL FES AND COMMISSIONS	6,996.00	2,500	2,500
300.658	PROVISION FOR DOUBTFUL ACCTS.	3,996.00	4,500	5,000
300.674	LOAN EXPENSES-Interest	5,004.00	5,000	10,000
300.675	DULS	3,504.00	3,500	3,500
300.680	FICA TAXES	84,000.00	84,000	95,000
300.681	MEDICAL INSURANCE	52,692.00	50,000	55,000
300.682	GROUP LIFE & DISABILITY	17,796.00	4,600	8,000
300.683	UNEMPLOY. COMP. & OTHER INS.	17,040.00	32,000	20,000
300.684	RETIREMENT EXPENSE	24,300.00	24,500	28,000
300.685	SAIF EXPENSE	13,992.00	13,500	12,500

BUDGET FILE CHART OF ACCOUNTS

ACCOUNT
NUMBER

TITLE

BALANCE
Budget
1981-82Estimated
Expend.
6-30-82

380.900 GENERAL RESERVES

30,000.00

45,000

Tot. Misc'l.

321,403

290,000

364,000

381.100 LEASE PURCHASES

18,000.00

21,000

8,000

426.010 DUE FROM CAPITAL FUND

99,000.00

108,000

104,000

380.950 Contingencies

.00*

65,190

Total Expenditures

\$ 2,495,004

\$ 2,480,940

\$ 2,868,350