

DATE: 16 February 1982

To : Al Cohen

FROM : John Chowning

SUBJECT: CCRMA and operating budgets

Attached is a page with that part of the CCRMA operating budget which I feel should be included in the Music Department's operating budget. The staff listed, Patte Wood and Tovar, are critical to the continued operation and development of CCRMA. In as much as more than one half of their time is spent in the support of unsponsored research and composition, it seems reasonable that some part of their salaries should be built into the Department's budget base. The same case can be made for CCRMA's operating expenses. I make this recommendation with the understanding that if our fund raising efforts are successful and royalty income increases significantly, CCRMA might eventually be in a position to cover all salaries and operating expenses. Until then, however, it would be enormously helpful to CCRMA if the department could help as recommended.

The other document is a roster of all current users by department and indicates rather clearly the degree to which CCRMA serves as a general university resource for those computer uses which are unique to this facility.

2.04.82

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February 10, 1982

To: Albert Cohen, Chairman
Music Department

From: John Chowning, Director
CCRMA
Patte Wood, Administrator
CCRMA

Subject: CCRMA Operating Expenses recommended for inclusion in Music Dept.
Operating Budget - 1982-83

Salaries

Patte Wood, Administrator %
Tovar, Systems Programmer %

Benefits 21.8%

Total Salaries

Operating Expenses

Hardware maintenance (1/3 of \$21K)	\$ 7,000	
Communications - phone (JC, PAT)	600	
postage	250	
xerox/printing	200	
Office equipment maintenance	300	
AB Dick Copier		
PAT's typewriter		
Expendable supplies - (incl. computer paper, computer and audio tape)	1,200	
Travel - mileage for PAT	300	
Building maintenance & repair	200	
	<hr/> \$10,050	<hr/> \$10,050
TOTAL		<hr/> \$31,486