

Bob

INTERDEPARTMENTAL

MASSACHUSETTS INSTITUTE OF TECHNOLOGY CAMBRIDGE, MASS. 02139

INFORMATION PROCESSING CENTER

from the office of 39-525

September 10, 1974

DIRECTOR OF INFORMATION  
PROCESSING SERVICES

SEP 10 1974

MEMORANDUM

REF. TO .....  
FILE .....

To: W. J. Burner, Section Managers, I.P.C.,  
R.C. Daley

From: R. J. Cerrato

Subject: Fiscal Year 1975 Budget

Attached is the revised F/Y 75 I.P.C./P.D.O. expense budget. The modification reflects the last minute elimination of (\$100,000) of deferred expense that was originally planned in the previous version dated June 15, 1974.

June 15, 1974 Version	\$4,934,212
Revised --not to defer \$100,000 of Development Expense on the Job Processing System	<u>100,000</u>
New Budget Total	\$5,034,212

cc: P. J. Keohan (E19-579)  
T. E. Mullen (E19-524)  
R. V. McDevitt (E19-672)

Code	Description	Total	Admin. & General Expense	Job Processing System	Multics System	Other Systems & Services
596	Courier Vehicle	\$ 4,500	\$ 4,500	--	--	--
810	Freight/Riggers	13,982	5,000	8,982	--	--
812	Postage	1,750	450	--	--	1,300
816	Telephone (Basic)	7,044	7,044	--	--	--
817	Telephone Message Units	3,150	3,150	--	--	--
818	Telephone Toll Calls	1,200	1,200	--	--	--
819	Data-Lines	50,234	1,914	16,676	29,144	2,500
820	Telephone Moves/Installation	2,500	2,500	--	--	--
850	Office Equipment Maintenance/Replacement	4,000	3,400	--	--	600
850	Office Furniture	2,000	2,000	--	--	--
851	S.C.M. Copier	4,500	4,500	--	--	--
853	Magnetic Tape/DISK Purchases	11,000	--	4,000	6,000	1,000
886	Console Rentals	34,782	17,106	--	7,356	10,320
	<b>Total Operating Cost</b>	<b>\$4,020,475</b>	<b>\$ 254,097</b>	<b>\$1,792,272</b>	<b>\$1,749,835</b>	<b>\$ 224,271</b>
	O/H Distribution		(254,097)	153,421	81,369	19,307
	<b>Total Operating Expense</b>	<b>\$4,020,475</b>	<b>\$ 0</b>	<b>\$1,945,693</b>	<b>\$1,831,204</b>	<b>\$ 243,578</b>
	<u>Other Operating Expenses</u>					
	Total I. P. C. Operating Expense	\$4,020,475	\$	\$1,945,693	\$1,831,204	\$ 243,578
438	NERComp Expense	30,000	--	30,000	--	--
801	Equipment Amortization	20,616	--	20,616	--	--
805	I. P. S. Assessment	80,000	--	40,000	40,000	--
806	O.A.I.S. Assessment to P.D.O.	(82,732)	--	--	--	(82,732)
807	P.D.O. Allocated Expense	615,083	--	242,797	229,576	142,710
808	Equipment Amortization Interest	1,958	--	1,958	--	--
809	System Development Exp. Deferred	(0)	--	(0)	--	--
856	1973 JPS/Multics Installation Amortization	25,812	--	13,080	12,732	--
859	Prior Year System Development Expense	323,000	--	41,000	282,000	--
	<b>Total All I. P. C. Expenses</b>	<b>\$5,034,212</b>	<b>\$ --</b>	<b>\$2,335,144</b>	<b>\$2,395,512</b>	<b>\$ 303,556</b>
	<b>Net Expenses to be Recovered</b>	<b>\$5,034,212</b>	<b>\$ --</b>	<b>\$2,335,144</b>	<b>\$2,395,512</b>	<b>\$ 303,556</b>
	RDMS Allocated Expense	0	--	--	59,978	(59,978)
	Other Services Cost Allocation	0	--	87,477	96,101	(183,578)
	<b>Net Expenses to be Recovered</b>	<b>\$5,034,212</b>	<b>\$ --</b>	<b>\$2,422,621</b>	<b>\$2,551,591</b>	<b>\$ 60,000</b>

Case 1526

Paul

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102,000

100,000

Massachusetts Institute of Technology  
 Information Processing Center  
 Consolidated F/Y 1975 Expense Budget  
 By Service Area

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 SEPT. 3, 1974

Code	Description	No. of Personnel	Total	Admin. & General Expense	Job Processing System	Multics System	Other Systems & Services
241	Administrative Staff Salaries	(23)	\$ 348,053	\$ 64,751	\$ 198,771	\$ 63,937	\$ 20,594
330	Administrative Exempt Salaries	(2)	24,846	24,846	--	--	--
332	Technical Exempt Salaries	(2)	25,896	--	10,444	12,862	2,590
320	Bi-Weekly Salaries	(42)	413,750	26,423	223,613	121,736	41,978
230	Total Non Student and E.S.L. Salaries	(69)	\$ 812,545	\$ 116,020	\$ 432,828	\$ 198,535	\$ 65,162
250	E.S.L. Staff Salary	(1)	15,984	15,984	--	--	--
250	E.S.L. Hourly Salary	(1)	2,272	2,272	--	--	--
360	Total Salaries Subject to Employee Benefits	(71)	\$ 830,801	\$ 134,276	\$ 432,828	\$ 198,535	\$ 65,162
360	Student Salaries	(18)	42,120	--	35,100	4,680	2,340
401	Total Salaries	(89)	\$ 872,921	\$ 134,276	\$ 467,928	\$ 203,215	\$ 67,502
401	Employee Benefits (18.4%)		\$ 152,868	\$ 24,707	\$ 79,641	\$ 36,531	\$ 11,989
	Total Salaries and Benefits		\$1,025,789	\$ 158,983	\$ 547,569	\$ 239,746	\$ 79,491
415	Travel		\$ 11,500	\$ 11,500	--	--	--
419	Material and Services		2,500	1,000	--	--	1,500
419	Micro-fische Supplies and Maintenance		750	750	--	--	--
419	Micro-film Processing		400	400	--	--	--
419	Advertising		700	700	--	--	--
419	Alarm System		600	600	--	--	--
442	Equipment Rental/Maintenance		2,577,894	--	1,103,795	1,426,339	47,760
448	Graphic Arts		30,800	1,800	--	--	29,000
468	Office Supplies		12,400	12,400	--	--	--
469	Software Products		36,000	--	36,000	--	--
474	SC/4020 Processing		16,800	--	--	--	16,800
475	Cal-Comp Supplies		4,000	--	--	--	4,000
476	Physical Plant		8,700	8,700	--	--	--
478	Paper		75,000	--	48,250	24,750	2,000
480	Ribbons		18,000	--	9,000	7,000	2,000
484	Manuals		19,000	--	--	--	19,000
498	Space Rental Escalator		2,500	--	--	2,500	--
499	Professional Development		4,000	4,000	--	--	--
523	Microfische Reproduction		4,000	--	--	4,000	--
525	Magazines and Books		3,500	500	--	--	3,000
583	Tab-Cards		25,000	--	18,000	3,000	4,000

*Calcomp, Xerox*  
*Ballpark*  
*St Ann*  
*Publication, for*  
*over 100,000*  
*Harvard*