

<b>1999-2000 ASSIST Budget</b>			
4/15/99			
<b><u>Expenditures:</u></b>	<b><u>Total Amount</u></b>	<b><u>Allocations:</u></b>	
Salaries & Benefits	\$ 677,839.00	CCC	\$ 589,000.00
Conferences/Meetings	\$ 10,000.00	CSU	\$ 360,000.00
Printing	\$ 7,000.00	UC	\$ 420,000.00
Telephones/Networking	\$ 20,000.00	1998-1999 Carry-Forward	\$ 14,000.00
Supplies	\$ 14,000.00		
Mail	\$ 5,000.00	<b>Total Allocations:</b>	<b>\$ 1,383,000.00</b>
Travel	\$ 15,000.00		
Software/Maint Cntrcts	\$ 31,500.00		
Equipment	\$ 40,200.00		
<i>Strategic Plan Additional Costs</i>			
Student Focus Groups	\$ 22,000.00		
UCOP ACS Oversight	\$ 30,000.00		
ACS Facilities	\$ 120,000.00		
UC Campus Data Entry	\$ 80,000.00		
CSU Campus Data Entry	\$ 305,000.00		
CCCCO Travel	\$ 5,000.00		
<b>Total Expenses</b>	<b>\$ 1,382,539.00</b>		

# 1999-2000 ASSIST Budget - Segmental Detail

4/15/99					
	<u>Total Allocation</u>	<u>CCC</u>	<u>CSU</u>	<u>UC</u>	<u>98-99 UC Carry Forward</u>
<b>Allocations:</b>	\$ 1,383,000.00	\$ 589,000.00	\$ 360,000.00	\$ 420,000.00	\$ 14,000.00
<b>Expenditures:</b>	<b>Total Amount</b>	<b>CCC</b>	<b>CSU</b>	<b>UC</b>	
Salaries & Benefits	\$ 677,839.00	\$ 447,839.00	\$ 55,000.00	\$ 175,000.00	
Conferences/Meetings	\$ 10,000.00	\$ 10,000.00			
Printing	\$ 7,000.00	\$ 7,000.00			
Telephones/Networking	\$ 20,000.00	\$ 20,000.00			
Supplies	\$ 14,000.00	\$ 7,461.00		\$ 6,539.00	
Mail	\$ 5,000.00	\$ 5,000.00			
Travel	\$ 15,000.00	\$ 15,000.00			
Software/Maint Cntrcts	\$ 31,500.00	\$ 31,500.00			
Equipment	\$ 40,200.00	\$ 40,200.00			
<i>Strategic Plan Additional Costs</i>					
Student Focus Groups	\$ 22,000.00			\$ 8,000.00	\$ 14,000.00
UCOP ACS Oversight	\$ 30,000.00			\$ 30,000.00	
ACS Facilities	\$ 120,000.00			\$ 120,000.00	
UC Campus Data Entry	\$ 80,000.00			\$ 80,000.00	
CSU Campus Data Entry	\$ 305,000.00		\$ 305,000.00		
CCCCO Travel	\$ 5,000.00	\$ 5,000.00			
<b>Grand Total</b>	<b>\$ 1,382,539.00</b>	<b>\$ 589,000.00</b>	<b>\$ 360,000.00</b>	<b>\$ 419,539.00</b>	<b>\$ 14,000.00</b>

<b>1998-1999 ASSIST Budget</b>			
5/21/98			
<b><u>Expenditures:</u></b>	<b><u>Total Amount</u></b>	<b><u>Allocations:</u></b>	
Salaries & Benefits	\$ 650,429.00	CCC	\$ 589,000.00
Conferences/Meetings	\$ 10,000.00	CSU	\$ 360,000.00
Printing	\$ 7,000.00	UC	\$ 360,000.00
Telephones/Networking	\$ 20,000.00	1997-1998 Carry-Forward	\$ 14,058.00
Supplies	\$ 24,000.00		
Mail	\$ 7,000.00	<b>Total Allocations:</b>	<b>\$ 1,323,058.00</b>
Travel	\$ 15,000.00		
Software/Maint Cntrcts	\$ 25,000.00		
Equipment	\$ 30,000.00		
<i>Strategic Plan Additional Costs</i>			
ABD Retreat	\$ 10,000.00		
Sybase Maintenance	\$ 6,500.00		
New Server Maintetance	\$ 5,100.00		
New Internet Server	\$ 30,000.00		
UCOP ACS Oversight	\$ 30,000.00		
ACS Facilities	\$ 60,000.00		
UC Campus Data Entry	\$ 80,000.00		
CSU Campus Data Entry	\$ 305,000.00		
CCCCO Travel	\$ 5,000.00		
<b>Total Expenses</b>	<b>\$ 1,320,029.00</b>		

<b>1998-1999 ASSIST Budget Detail</b>					
4/6/98					
	<b><u>Total Allocation</u></b>	<b><u>CCC</u></b>	<b><u>CSU</u></b>	<b><u>UC</u></b>	<b><u>97-98 UC Carry Fwd</u></b>
<b>Allocations:</b>	\$ 1,323,058.00	\$ 589,000.00	\$ 360,000.00	\$ 360,000.00	\$ 14,058.00
<b>Expenditures:</b>	<b><u>Total Amount</u></b>	<b><u>CCC</u></b>	<b><u>CSU</u></b>	<b><u>UC</u></b>	
Salaries & Benefits	\$ 650,429.00	\$ 420,429.00	\$ 55,000.00	\$ 175,000.00	
Conferences/Meetings	\$ 10,000.00	\$ 10,000.00			
Printing	\$ 7,000.00	\$ 7,000.00			
Telephones/Networking	\$ 20,000.00	\$ 20,000.00			
Supplies	\$ 24,000.00	\$ 9,000.00		\$ 15,000.00	
Mail	\$ 7,000.00	\$ 7,000.00			
Travel	\$ 15,000.00	\$ 15,000.00			
Software/Maint Cntrcts	\$ 25,000.00	\$ 25,000.00			
Equipment	\$ 30,000.00	\$ 30,000.00			
Strategic Plan	\$ 51,600.00	\$ 40,571.00			\$ 11,029.00
UCOP ACS Oversight	\$ 30,000.00			\$ 30,000.00	
ACS Facilities	\$ 60,000.00			\$ 60,000.00	
UC Campus Data Entry	\$ 80,000.00			\$ 80,000.00	
CSU Campus Data Entry	\$ 305,000.00		\$ 305,000.00		
CCCCO Travel	\$ 5,000.00	\$ 5,000.00			
<b>Grand Total</b>	<b>\$ 1,320,029.00</b>	<b>\$ 589,000.00</b>	<b>\$ 360,000.00</b>	<b>\$ 360,000.00</b>	<b>\$ 11,029.00</b>