

Proposed 2000-2001 ASSIST Budget

4/7/00

<u>Expenditures:</u>	<u>Total Amount</u>
Salaries & Benefits	\$ 792,592.00
Conferences/Meetings	\$ 10,000.00
Printing	\$ 7,000.00
Telephones/Networking	\$ 20,000.00
Supplies	\$ 14,000.00
Mail	\$ 5,000.00
Travel	\$ 15,000.00
Software/Maint Cntrcts	\$ 31,500.00
Equipment	\$ 40,200.00

Strategic Plan Additional Costs

Board Retreat	\$ 10,000.00
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

Total Expenses \$ 1,485,292.00

<u>Allocations:</u>		
CCC	\$	589,000.00
CSU	\$	360,000.00
UC	\$	540,000.00
Total Allocations:	\$	1,489,000.00

Proposed 1999-2000 ASSIST Budget

Segmental Detail

4/7/00				
	<u>Total Allocation</u>	<u>CCC</u>	<u>CSU</u>	<u>UC</u>
Allocations:	1,489,000	589,000	360,000	540,000
Expenditures:	<u>Total Amount</u>	<u>CCC</u>	<u>CSU</u>	<u>UC</u>
Salaries & Benefits	792,592	447,839	55,000	289,753
Conferences/Meetings	10,000	10,000		
Printing	7,000	7,000		
Telephones/Networking	20,000	20,000		
Supplies	14,000	7,461		6,539
Mail	5,000	5,000		
Travel	15,000	15,000		
Software/Maint Cntrcts	31,500	31,500		
Equipment	40,200	40,200		
<i>Strategic Plan Additional Costs</i>				
Board Retreat	10,000			10,000
UCOP ACS Oversight	30,000			30,000
ACS Facilities	120,000			120,000
UC Campus Data Entry	80,000			80,000
CSU Campus Data Entry	305,000		305,000	
CCCCO Travel	5,000	5,000		
Grand Total	1,485,292	589,000	360,000	536,292

1999 - 2000 ASSIST Budget

4/15/99

<u>Expenditures:</u>	<u>Total Amount</u>
Salaries & Benefits	\$ 677,839.00
Conferences/Meetings	\$ 10,000.00
Printing	\$ 7,000.00
Telephones/Networking	\$ 20,000.00
Supplies	\$ 14,000.00
Mail	\$ 5,000.00
Travel	\$ 15,000.00
Software/Maint Cntrcts	\$ 31,500.00
Equipment	\$ 40,200.00

Strategic Plan Additional Costs

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

Total Expenses \$ 1,382,539.00

<u>Allocations:</u>	
CCC	\$ 589,000.00
CSU	\$ 360,000.00
UC	\$ 420,000.00
1998-1999 Carry-Forward	\$ 14,822.00

Total Allocations: \$1,383,822.00

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>
Allocations:	1,383,822	589,000	360,000	420,000	14,822
Expenditures:	Total Amount	CCC	CSU	UC	
Salaries & Benefits	677,839	447,839	55,000	175,000	
Conferences/Meetings	10,000	10,000			
Printing	7,000	7,000			
Telephones/Networking	20,000	20,000			
Supplies	14,000	7,461		6,539	
Mail	5,000	5,000			
Travel	15,000	15,000			
Software/Maint Cntrcts	31,500	31,500			
Equipment	40,200	40,200			
<i>Strategic Plan Additional Costs</i>					
Student Focus Groups	22,000			8,000	14,000
UCOP ACS Oversight	30,000			30,000	
ACS Facilities	120,000			120,000	
UC Campus Data Entry	80,000			80,000	
CSU Campus Data Entry	305,000		305,000		
CCCCO Travel	5,000	5,000			
Grand Total	1,382,539	589,000	360,000	419,539	14,000