

2000-2001 ASSIST Budget			
Approved 5-15-00			
<u>Expenditures:</u>	<u>Total Amount</u>	<u>Allocations:</u>	
Salaries & Benefits	\$ 792,592.00	CCC	\$ 589,000.00
Conferences/Meetings	\$ 10,000.00	CSU	\$ 360,000.00
Printing	\$ 7,000.00	UC	\$ 540,000.00
Telephones/Networking	\$ 20,000.00		
Supplies	\$ 14,000.00		
Mail	\$ 5,000.00	Total Allocations:	\$ 1,489,000.00
Travel	\$ 15,000.00		
Software/Maint Cntrcts	\$ 31,500.00		
Equipment	\$ 40,200.00		
<i>Strategic Plan Additional Costs</i>			
Board Planning Summit	\$ 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		