

2001-2002 ASSIST Budget - Proposed			
Draft 5-9-01			
<u>Expenditures:</u>	<u>Total Amount</u>	<u>Allocations:</u>	
Salaries & Benefits	\$ 1,090,000	CCC	\$ 589,000
Conferences/Meetings	\$ 19,000	CSU	\$ 360,000
Printing/Design	\$ 30,000	UC	\$ 360,000
Telephones/Networking	\$ 25,000	Intersegmental BCP	\$ 1,100,000
Supplies	\$ 20,000		
Mail	\$ 5,000	Total Allocations:	\$ 2,409,000
Travel	\$ 20,000		
Software/Maint Contracts	\$ 125,000		
Equipment	\$ 200,000		
UCOP ACS Oversight	\$ 30,000		
ACS Facilities	\$ 120,000		
UC Campus Data Entry	\$ 360,000		
CSU Campus Data Entry	\$ 360,000		
CCCCO Travel	\$ 5,000		
Total Expenses	\$ 2,409,000		