2002-2003 ASSIST Budget

5/20/2002

Expenditures:	**Total Amount**		**Allocations:**	
Salaries & Benefits	$ 920,759		CCC	$ 589,000
Conferences/Meetings	$ 20,000		CSU	$ 360,000
Printing	$ -		*UC	$ 540,000
Telephones/Networking	$ 25,000			
Supplies	$ 12,000		01-02 Carry Fwd	$ 200,000
Mail	$ 3,000		02-03 CAN Contract	$ 120,000
Travel	$ 10,000			
Software/Maint Contracts	$ 43,000		**Total Allocations:**	**$ 1,809,000**
Equipment	$ 40,000			
New Equipment Purchase	$ 200,000			
*UCOP ACS Oversight	$ 40,000			
ACS Facilities	$ 120,000			
UC Campus Data Entry	$ 80,000			
CSU Campus Data Entry	$ 305,000			
Total Expenses	**$ 1,818,759**		***Projected Deficit**	***$ (9,759.00)***

* Beginning in 02-03 UCOP now providing additional permament funds to offset ACS Oversight costs & COLA/Merit increases for UC-only funds

** An additional $45,000 contract may be established for the development of a new CAN Request for Verification system within ASSIST.