

2002-2003 ASSIST Budget - Proposed			
5/2/2002			
<u>Expenditures:</u>	<u>Total Amount</u>	<u>Allocations:</u>	
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		
Travel	\$ 10,000	Total Allocations:	\$ 1,689,000
**Software/Maint Contracts	\$ 43,000		
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	\$ (129,759.00)

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

** Software/Maintenance Contracts category includes an additional \$18,000 annually for co-location of ASSIST equipment on the UCI campus to improve reliability/security (UCI co-location fees include additional networking costs)

*** Projected Deficit would be erased by either (1) additional funds being provided to purchase new hardware, or (2) eliminating the purchase of new hardware.