

2005-2006 ASSIST Budget - Projected

5/18/2005

Projected Expenditures:	Amounts *
Salaries & Benefits	\$ 918,442
Conferences/Meetings	\$ 2,000
Printing	\$ -
Telephones/Networking	\$ 25,000
Supplies	\$ 12,000
Mail	\$ 3,000
Travel	\$ 10,000
Software/Maint Contracts	\$ 43,000
Equipment	\$ 40,000
UCOP ACS Oversight	\$ 40,000
ACS Facilities	\$ 100,000
UC Campus Data Entry	\$ 80,000
Total Expenses:	\$ 1,273,442

Allocations:	
CCC	\$ 589,000
CSU **	\$ 82,400
UC	\$ 530,000
Projected 04-05 Carry Forward ***	\$ 56,000
Other Income ****	\$ 6,000
Total Allocations:	\$ 1,263,400

Projected Surplus (Deficit): \$ (10,042.00)

* 05-06 budget figures are similar to 04-05 budget figures except for lower Conf/Mtg costs (no ASSIST Annual Conference) and a projected 3% merit increase for staff salaries (per Governor's Compact)

** CSU is increasing their annual allocation by \$10,000 to support ongoing maintenance of the expanded CSU functionality in the Exploring Majors feature and CSU has indicated they would consider a request for an overall 3% COLA increase

*** Projected 04-05 Carry Forward is due to the \$50,000 project funded by CSU in 04-05 to expand the Exploring Majors feature to include data and functionality for CSU campuses

**** Other income is projected to include \$1,000 from National University to continue receiving monthly curriculum data extracts and \$5,000 from Marymount College for their annual participation fee