

Projected 97-98 ASSIST Budget

<b>Projected 1997-1998 ASSIST Budget</b>				
6/11/97				
<b><u>Expenditures:</u></b>	<b><u>Total Amount</u></b>		<b><u>Allocations:</u></b>	
Salaries & Benefits	\$ 697,000.00		CCC	\$ 589,000.00
Conferences/Meetings	\$ 12,000.00		CSU	\$ 360,000.00
Printing	\$ 7,000.00		UC	\$ 360,000.00
Telephones/Networking	\$ 20,000.00		96-97 Carry Forward	\$ 50,000.00
Supplies	\$ 24,000.00			
Mail	\$ 7,000.00		<b>Total Allocations:</b>	<b>\$ 1,359,000.00</b>
Travel	\$ 15,000.00			
Software/Maint Cntrcts	\$ 25,000.00			
Equipment	\$ 37,000.00			
<i>Strategic Plan Additional Costs</i>				
Conferences/Meetings	\$ 2,000.00			
Sybase Maintenance	\$ 6,500.00			
New Internet Server	\$ 30,000.00			
UCOP ACS Oversight	\$ 30,000.00			
ACS Facilities	\$ 60,000.00			
UC Campus Data Entry	\$ 80,000.00			
CSU Campus Data Entry	\$ 305,000.00			
CCCCO Travel	\$ 5,000.00			
<b>Total Expenses</b>	<b>\$ 1,362,500.00</b>			