

1998-1999 ASSIST Budget Detail						
4/6/98						
	<u>Total Allocation</u>	<u>CCC</u>	<u>UC</u>	<u>CSU</u>		
Allocations:	\$ 1,309,000.00	\$ 589,000.00	\$ 360,000.00	\$ 360,000.00		
Expenditures:	<u>Total Amount</u>	<u>CCC</u>	<u>UC</u>	<u>CSU</u>		
Salaries & Benefits	\$ 650,429.00	\$ 420,429.00	\$ 175,000.00	\$ 55,000.00		\$ 650,429.00
Conferences/Meetings	\$ 10,000.00	\$ 10,000.00				\$ 10,000.00
Printing	\$ 7,000.00	\$ 7,000.00				\$ 7,000.00
Telephones/Networking	\$ 20,000.00	\$ 20,000.00				\$ 20,000.00
Supplies	\$ 24,000.00	\$ 9,000.00	\$ 15,000.00			\$ 24,000.00
Mail	\$ 7,000.00	\$ 7,000.00				\$ 7,000.00
Travel	\$ 15,000.00	\$ 15,000.00				\$ 15,000.00
Software/Maint Cntrcts	\$ 25,000.00	\$ 25,000.00				\$ 25,000.00
Equipment	\$ 30,000.00	\$ 30,000.00				\$ 30,000.00
Strategic Plan	\$ 51,600.00	\$ 40,571.00			\$ 11,029.00	\$ 51,600.00
UCOP ACS Oversight	\$ 30,000.00		\$ 30,000.00			\$ 30,000.00
ACS Facilities	\$ 60,000.00		\$ 60,000.00			\$ 60,000.00
UC Campus Data Entry	\$ 80,000.00		\$ 80,000.00			\$ 80,000.00
CSU Campus Data Entry	\$ 305,000.00			\$ 305,000.00		\$ 305,000.00
CCCCO Travel	\$ 5,000.00	\$ 5,000.00				\$ 5,000.00
Grand Total	\$ 1,320,029.00	\$ 589,000.00	\$ 360,000.00	\$ 360,000.00	\$ 11,029.00	\$ 1,320,029.00

Projected 1997-1998 ASSIST Budget				
6/11/97				
Expenditures:	Total Amount		Allocations:	
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	\$ 57,795.00
Supplies	\$ 24,000.00			
Mail	\$ 7,000.00		Total Allocations:	\$ 1,366,795.00
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			
Total Expenses	\$ 1,362,500.00			

1997-1998 ASSIST Budget Detail						
6/11/97						
	<u>Total Allocation</u>	<u>CCC</u>	<u>UC</u>	<u>CSU</u>	<u>96-97 Carry Forward</u>	
<u>Allocations:</u>	\$ 1,366,795.00	\$ 589,000.00	\$ 360,000.00	\$ 360,000.00	\$ 57,795.00	
<u>Expenditures:</u>	<u>Total Amount</u>	<u>CCC</u>	<u>UC</u>	<u>CSU</u>		
Salaries & Benefits	\$ 697,000.00	\$ 477,000.00	\$ 175,000.00	\$ 45,000.00		\$ 697,000.00
Conferences/Meetings	\$ 12,000.00	\$ 7,000.00		\$ 5,000.00		\$ 12,000.00
Printing	\$ 7,000.00				7000	\$ 7,000.00
Telephones/Networking	\$ 20,000.00	\$ 20,000.00				\$ 20,000.00
Supplies	\$ 24,000.00	\$ 9,000.00	\$ 15,000.00			\$ 24,000.00
Mail	\$ 7,000.00	\$ 7,000.00				\$ 7,000.00
Travel	\$ 15,000.00	\$ 15,000.00				\$ 15,000.00
Software/Maint Cntrcts	\$ 25,000.00	\$ 25,000.00				\$ 25,000.00
Equipment	\$ 37,000.00	\$ 24,000.00		\$ 5,000.00	8000	\$ 37,000.00
Strategic Plan	\$ 38,500.00				\$ 38,500.00	\$ 38,500.00
UCOP ACS Oversight	\$ 30,000.00		\$ 30,000.00			\$ 30,000.00
ACS Facilities	\$ 60,000.00		\$ 60,000.00			\$ 60,000.00
UC Campus Data Entry	\$ 80,000.00		\$ 80,000.00			\$ 80,000.00
CSU Campus Data Entry	\$ 305,000.00			\$ 305,000.00		\$ 305,000.00
CCCCO Travel	\$ 5,000.00	\$ 5,000.00				\$ 5,000.00
Grand Total	\$ 1,362,500.00	\$ 589,000.00	\$ 360,000.00	\$ 360,000.00	\$ 53,500.00	\$ 1,362,500.00

Allocation Summary by Category - 94-95 through 98-99

4/24/98						
Expenditures:	94-95	95-96	96-97	97-98	98-99	
Salaries & Benefits	\$ 416,940	\$ 556,000	\$ 620,000	\$ 697,000	\$ 650,429	
<i>ACS Staffing Levels</i>	<i>8 ACS Staff</i>	<i>12 ACS Staff</i>	<i>13 ACS Staff</i>	<i>11.5 ACS Staff</i>	<i>10.5 ACS Staff</i>	
Conferences/Meetings	\$ 10,000	\$ 7,000	\$ 9,000	\$ 12,000	\$ 10,000	
Printing	\$ 12,000	\$ 16,000	\$ 20,000	\$ 7,000	\$ 7,000	
Telephones/Networking	\$ 18,500	\$ 16,000	\$ 32,000	\$ 20,000	\$ 20,000	
Supplies	\$ 10,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	
Mail	\$ 7,000	\$ 9,000	\$ 7,000	\$ 7,000	\$ 7,000	
Travel	\$ 15,000	\$ 25,000	\$ 25,000	\$ 15,000	\$ 15,000	
Software/Maint Cntrcts	\$ 3,500	\$ 27,500	\$ 30,000	\$ 25,000	\$ 25,000	
Equipment	\$ -	\$ 41,500	\$ 37,000	\$ 37,000	\$ 30,000	
UCOP ACS Oversight	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	
ACS Facilities	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	
UC Campus Data Entry	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	
CSU Campus Data Entry	\$ 305,000	\$ 305,000	\$ 305,000	\$ 305,000	\$ 305,000	
CCCCO Travel	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
Additional Expenditures	\$ 355,000	\$ 416,000	\$ 165,700	\$ 38,500	\$ 51,600	
Total Expenses	\$ 1,322,940	\$ 1,618,000	\$ 1,449,700	\$ 1,362,500	\$ 1,320,029	
<i>Additional Expenditures</i>	<i>\$50,000 - CAN</i>	<i>\$65,000 - CPEC Eval</i>	<i>\$55,000 - Sybase</i>	<i>\$2,000 - Confs/Mtgs</i>	<i>\$10,000 - Retreat</i>	
	<i>\$40,000 - Tech Doc Cnsltnt</i>	<i>\$225,000 - CCC Grants</i>	<i>\$100,000 - CAN</i>	<i>\$6,500 - Sybase Maint</i>	<i>\$30,000 - New Server</i>	
	<i>\$10,000 - CSU GE D/E</i>	<i>\$76,000 - Systm Anlsis</i>		<i>\$30,000 - New Server</i>	<i>\$6,500 - Sybase Maint</i>	
	<i>\$180,000 - CSU Artic D/E</i>	<i>\$50,000 - CAN</i>			<i>\$5,100 - Server Maint</i>	
	<i>\$20,000 - CSU Artic D/E Equip</i>					