

Projected 98-99 ASSIST Budget

| Projected 1998-1999 ASSIST Budget | | | |
|--|------------------------|---------------------------|------------------------|
| 4/6/98 | | | |
| Expenditures: | Total Amount | Allocations: | |
| Salaries & Benefits | \$ 650,429.00 | CCC | \$ 589,000.00 |
| Conferences/Meetings | \$ 10,000.00 | CSU | \$ 360,000.00 |
| Printing | \$ 7,000.00 | UC | \$ 360,000.00 |
| Telephones/Networking | \$ 20,000.00 | | |
| Supplies | \$ 24,000.00 | Total Allocations: | \$ 1,309,000.00 |
| Mail | \$ 7,000.00 | | |
| Travel | \$ 15,000.00 | | |
| Software/Maint Cntrcts | \$ 25,000.00 | | |
| Equipment | \$ 30,000.00 | | |
| <i>Strategic Plan Additional Costs</i> | | | |
| ABD Retreat | \$ 10,000.00 | | |
| Sybase Maintenance | \$ 6,500.00 | | |
| New Server Maintentance | \$ 5,100.00 | | |
| Data Backup/Recovery System | N/A | | |
| 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 | \$ 1,320,029.00 | | |