

AB 928 Budget

2024-2025

ALLOCATION \$560,000.00

Date	Courseleaf Expenses	
	Update the course draw to include local and Cal-GETC requirements	\$30,000.00
	Project Management Hours: 100 hours @ \$175	\$17,500.00
	Contingency for Unknowns	\$40,000.00

Total Expenditures \$87,500.00

Date	System Configuration	
	Configuration of CCCApply	\$0.00
	Configuration of Exceptions in Colleague 40 hours @\$175	\$7,000.00
	Degree Audit Configuration to enhance Ed-plan tool 60 hours @ \$175	\$10,500.00
	External Coursework Configuration 100 hours @ \$175	\$17,500.00
	Update MIS Data Elements	TBD
	Setting up ATRK in Colleague for Communication Flow	\$20,000.00
	Enhance technological needs such as process to update Majors in Self-Service	\$50,000.00
	Contingency for Unknowns	\$40,000.00

Total Expenditures \$145,000.00

Date	Code New GE Patterns in Systems	
	Code new GE patterns in Colleague 400 hours @\$175	\$70,000.00
	Update Transcript Subroutine 100 hours @ \$175	\$17,500.00
	DARS updates	\$50,000.00
	Contingency for Unknowns	\$40,000.00

Total Expenditures \$177,500.00

Date	Counseling Tasks Related to Implementation	
		\$150,000.00

Total Expenditures \$150,000.00

Total 2024-2025 Expenditures \$560,000.00

BALANCE \$0.00