AB 928 Budget 2024-2025

Date

Courseleaf Expenses

ALOCATION \$560,000.00

Total Expenditures	Date	Courseleaf Expenses Update the course draw to include local and Cal-GETC requirements		\$30,000.00
Contingency for Unknowns \$40,000.00 Total Expenditures \$87,500.00 Date System Configuration Configuration of Exceptions in Colleague 40 hours @\$175 \$7,000.00 External Coursework Configuration 100 hours @\$175 \$17,500.00 Configuration of Exceptions in Communication Flow \$20,000.00 Configuration of Communication Flow \$50,000.00 Configuration for Communication Flow \$50,000.00 Configuration of Communication Flow \$50,000.00 Configuration for Unknowns Total Expenditures \$145,000.00 Total Expenditures \$145,000.00 Code New GE Patterns in Systems Code new GE Patterns in Colleague 400 hours @\$175 \$17,500.00 DARS updates \$100.00 Configuration for Unknowns Total Expenditures \$177,500.00 Date Courseling Tasks Related to Implementation \$150,000.00 Total Expenditures \$177,500.00 Total Expenditures \$150,000.00 Total Expenditures \$150,000.00		Project Management Hours: 100 hours @ \$175		
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