

	Quantity	Rate	\$/Month	\$/Quarter	\$/Year Total (accounts for quantity)	e ² (Measure 10)	CARE (SIO)		CARE (Resource Centers)	Total
							(State, Student Fees + Chancellor)			
Business Cards					\$200.00	\$200.00				\$200.00
Copy Services					\$3,000.00	\$3,000.00				\$3,000.00
Building Maintenance										
Floor Waxing (Winter & Summer)		\$100/waxing			\$200.00	\$200.00				\$200.00
General Maintenance				\$500.00	\$1,500.00	\$1,500.00				\$1,500.00
Subtotal						\$14,146.48	\$2,731.92	\$0.00		\$17,178.40
PROGRAMMING (680573)										
Retention Budgets***										
ChALE					\$3,000.00	\$3,000.00				\$3,000.00
Umoja					\$3,000.00	\$3,000.00				\$3,000.00
CUSN					\$3,000.00	\$3,000.00				\$3,000.00
KAMP					\$3,000.00	\$3,000.00				\$3,000.00
e2 Class	3			\$1000/quarter	\$3,000.00	\$3,000.00				\$3,000.00
Center										
e ² Fall Retreat					\$10,000.00	\$10,000.00				\$10,000.00
End of the Year Ceremony/Celebration					\$2,000.00	\$2,000.00				\$2,000.00
Training and Development					\$3,000.00	\$3,000.00				\$3,000.00
Strategic Planning					\$8,454.00	\$4,227.00	\$4,227.00			\$8,454.00
General Outreach events/programming (does not include copy services)					\$15,000.00	\$15,000.00				\$15,000.00
Outreach/Paraphernalia										
Water Bottles					\$422.18	\$422.18				\$422.18
Sweatshirts					\$3,000.00	\$3,000.00				\$3,000.00
T-shirts					\$400.00	\$400.00				\$400.00
Banner					\$150.00	\$150.00				\$150.00
OPERS Fair					\$450.00	\$450.00				\$450.00
Summer										
Copies/Paraphernalia					\$716.78	\$716.78				\$716.78
Costco					\$125.00	\$125.00				\$125.00
Safeway					\$100.00	\$100.00				\$58.53
External Programming Fund				\$2,000.00	\$6,000.00	\$6,000.00				\$6,000.00
Subtotal						\$60,590.96	\$4,227.00	\$0.00		\$64,776.49
STUDENT INTERNS (680574)										
Retention CUIP Participation Fees	3	\$250/year			\$750.00	\$750.00				\$750.00
Retention CUIP Intern Fees (1/2 tuition)****	3	381.15/each/yr		\$1,327.07/each	\$15,924.60	\$15,924.60				\$15,924.60
ChALE Intern	1				\$7,645.80	\$7,645.80				\$7,645.80
Subtotal						\$24,320.40	\$0.00	\$0.00		\$24,320.40

STUDENT INITIATED OUTREACH

	Quantity	Rate	\$/Month	\$/Quarter	\$/Year Total (accounts for quantity)	e ² (Measure 10)	CARE (SIO) (State, Student Fees + Chancellor)	CARE (Resource Centers)	Total
Funds Available for SIO Programming *****									
					\$102,245.00		\$102,245.00		\$102,245.00
Travel									
Statewide SIO Coalition Conferences					\$1,000.00		\$1,000.00		\$1,000.00
					\$3,000.00		\$3,000.00		\$3,000.00
Supplies/General Expenses									
Printing & Photocopies					\$2,000.00		\$2,000.00		\$2,000.00
Software Update for Database					\$500.00		\$500.00		\$500.00
Documentation Materials (Photos & Video)					\$2,000.00		\$2,000.00		\$2,000.00
e2 SIO Programming & Outreach									
SIO Awareness Week					\$1,000.00		\$1,000.00		\$1,000.00
SIO Application & Process Orientation					\$500.00		\$500.00		\$500.00
Training and Development					\$2,500.00		\$2,500.00		\$2,500.00
General Outreach Events/Programming					\$2,000.00		\$2,000.00		\$2,000.00
Subtotal						\$0.00	\$116,745.00	\$0.00	\$116,745.00
MEASURE 15: Resource Centers									
Funding available Resource Center allocation					\$36,590.00			\$36,590.00	\$36,590.00
CARE Council Orientation & Meetings					\$1,000.00			\$1,000.00	\$1,000.00
Subtotal						\$0.00	\$0.00	\$37,590.00	\$37,590.00
Total Projected Expenses						\$176,800.48	\$175,271.32	\$37,590.00	\$389,920.33
Ending Balance						\$77,887.27	\$160,445.08	\$4,684.94	\$242,758.76

*Funding for 12 weeks a quarter @ 19h/week. Starts week of Sept 26, 2007

**Service is \$79,84/month but is split 1/2 with Student Union

***Each program receives a \$3,000 annual budget; new allocation + carryforward totals this amount

****Figures based off of Registration Fees as listed posted on <http://reg.ucsc.edu?Fees/fees.html>

****These funds are comprised of all the Chancellor's Match Money, State funding