

	Quantity	Rate	\$/Month	\$/Quarter	\$/Year Total (accounts for quantity)	CARE (SIO)			Total	
						e <sup>2</sup> (Measure 10)	(State, Student Fees + Chancellor)	CARE (Resource Centers)		
<b>INCOME</b>										
Chancellor Funding Carry forward 2006-2007							\$85,339.51		\$85,339.51	
Chancellor Funding							\$0.00		\$0.00	
State Funding Carryforward 2006-2007							\$154,390.78		\$154,390.78	
State Funding 2007-2008							\$41,000.00		\$41,000.00	
Measure 15: Carryforward from 2006-2007							\$14,862.21	\$2,151.04	\$17,013.25	
Measure 15: 2007-2008 Compulsory Student Fees							\$40,123.90	\$40,123.90	\$80,247.80	
Measure 10: Carryforward from 2006-2007							\$106,924.75		\$106,924.75	
Measure 10: 2007-2008 Compulsory Student Fees							\$147,763.00		\$147,763.00	
<b>Subtotal</b>							<b>\$254,687.75</b>	<b>\$335,716.40</b>	<b>\$42,274.94</b>	<b>\$632,679.09</b>

Actual Expenditures
<b>INCOME</b>
\$85,339.51
\$0.00
\$154,390.78
\$41,000.00
\$17,013.25
\$80,247.80
\$106,924.75
\$147,763.00
<b>\$632,679.09</b>

<b>MEASURE 10 Projected Budget</b>									
<b>ADMINISTRATION (680571)</b>									
Financial Advisor & Analyst (full time) (1/2 pay split w/ SOAR, CSC, SUA; include benefits)					\$12,675.00	\$6,337.50	\$6,337.50		\$12,675.00
Organizing Director (full-time) Benefits (6700 + 13.5%(annual salary))	1	40h/week	\$2,882.00		\$30,261.00	\$15,130.50	\$15,130.50		\$30,261.00
					\$10,785.24	\$10,785.24			\$10,785.24
Co-Chair *	2		\$800.00		\$8,000.00	\$4,000.00	\$4,000.00		\$8,000.00
Program Coordinator *	2	11.25/hour		\$2,565.00	\$15,390.00	\$7,695.00	\$7,695.00		\$15,390.00
Class Coordinator *	2	11.25/hour		\$2,565.00	\$15,390.00	\$15,390.00			\$15,390.00
Office Manager *	1	11.25/hour		\$2,565.00	\$7,695.00	\$3,847.50	\$3,847.50		\$7,695.00
Webmaster*	1	11.25/hour		\$2,565.00	\$7,695.00	\$3,847.50	\$3,847.50		\$7,695.00
Summer Staff (13 weeks-July 5-Sept 30 @ 40h/week)	3	13.7/hour			\$21,418.80	\$10,709.40	\$10,709.40		\$21,418.80
<b>Subtotal</b>						<b>\$77,742.64</b>	<b>\$51,567.40</b>	<b>\$0.00</b>	<b>\$129,310.04</b>
<b>OPERATING (680572)</b>									
Network Services Outreach, Retention, Center		42.66/month			\$511.92	\$255.96	\$255.96		\$511.92
Phone Service Outreach, Retention, Center	3		\$36.50/month		\$1,313.88	\$875.92	\$437.96		\$1,313.88
Long Distance (charge varies: average expense listed)			\$38.28/month		\$114.85	\$76.56	\$38		\$114.56
Mail Services**			\$39.92/month		\$479.04	\$479.04			\$479.04
Website Hosting Services			\$7.92/month		\$95.00	\$95.00			\$95.00
Water Delivery (Crystal Springs) (monthly charge varies; average expense listed)			\$22/month		\$264.00	\$264.00			\$264.00
SOAR Contribution					\$300.00	\$300.00			\$300.00
Computer Updates					\$4,000.00	\$2,000.00	\$2,000.00		\$4,000.00
Office Supplies (Office expenditures)					\$4,700.00	\$4,700.00			\$4,700.00
Summer Report (production & copies)					\$200.00	\$200.00			\$200.00
<b>Center</b>									
Business Cards					\$200.00	\$200.00			\$200.00

Actual Expenditures
<b>Administration</b>
\$12,675.00
\$31,143.26
\$12.00
\$15,011.72
\$11,154.93
\$11,798.22
\$5,014.03
\$5,288.69
\$6,213.73
<b>\$98,311.58</b>

Actual Expenditures
<b>Operating</b>
\$297.07
\$1,446.13
\$388.51
\$0.00
\$0.00
\$155.55
\$300.00
\$3,284.31
\$4,364.95
\$0.00
<b>\$0.00</b>

	Quantity	Rate	\$/Month	\$/Quarter	\$/Year Total (accounts for quantity)	CARE (SIO)		CARE (Resource Centers)	Total
						e <sup>2</sup> (Measure 10)	(State, Student Fees + Chancellor)		
Copy Services					\$3,000.00	\$3,000.00			\$3,000.00
<b>Building Maintenance</b>									
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
<b>Subtotal</b>						<b>\$14,146.48</b>	<b>\$2,731.92</b>	<b>\$0.00</b>	<b>\$16,878.40</b>
<b>PROGRAMMING (680573)</b>									
<b>Retention Budgets***</b>									
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
Retention Copy Account					\$1,600.00	\$1,600.00			\$1,600.00
<b>e2 Class</b>	3			\$1000/quarter	\$3,000.00	\$3,000.00			\$3,000.00
<b>Center</b>									
e <sup>2</sup> 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
<b>Outreach/Paraphernalia</b>									
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
<b>Summer</b>									
Copies/Paraphernalia					\$716.78	\$716.78			\$716.78
Costco					\$125.00	\$125.00			\$125.00
Safeway					\$100.00	\$100.00			\$100.00
<b>External Programming Fund</b>				\$2,000.00	\$6,000.00	\$6,000.00			\$6,000.00
<b>Subtotal</b>						<b>\$62,190.96</b>	<b>\$4,227.00</b>	<b>\$0.00</b>	<b>\$66,417.96</b>
<b>STUDENT INTERNS (680574)</b>									
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
<b>Subtotal</b>						<b>\$24,320.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$24,320.40</b>

Actual Expenditures
\$413.99
\$0.00
\$0.00
<b>\$10,650.51</b>

Programming
\$3,000.00
\$3,000.00
\$3,000.00
\$3,000.00
\$291.22
<b>\$2,338.68</b>
\$8,730.12
\$1,074.70
\$2,250.03
\$8,039.69
<b>\$10,385.30</b>
\$0.00
\$0.00
\$0.00
\$0.00
\$553.48
\$753.23
\$0.00
\$166.84
\$6,000.00
<b>\$52,583.29</b>

Retention
\$750.00
<b>\$8,920.10</b>
\$9,670.10

STUDENT INITIATED OUTREACH

Student Initiated Outreach

	Quantity	Rate	\$/Month	\$/Quarter	\$/Year Total (accounts for quantity)	CARE (SIO)			Total
						e <sup>2</sup> (Measure 10)	(State, Student Fees + Chancellor)	CARE (Resource Centers)	
Funds Available for SIO Programming *****					\$102,245.00		\$102,245.00		\$102,245.00
<b>Travel</b>									
Statewide SIO Coalition Conferences					\$1,000.00 \$3,000.00		\$1,000.00 \$3,000.00		\$1,000.00 \$3,000.00
<b>Supplies/General Expenses</b>									
Printing & Photocopies Software Update for Database Documentation Materials (Photos & Video)					\$2,000.00 \$500.00 \$2,000.00		\$2,000.00 \$500.00 \$2,000.00		\$2,000.00 \$500.00 \$2,000.00
<b>e2 SIO Programming &amp; Outreach</b>									
SIO Awareness Week SIO Application & Process Orientation Training and Development General Outreach Events/Programming					\$1,000.00 \$500.00 \$2,500.00 \$2,000.00		\$1,000.00 \$500.00 \$2,500.00 \$2,000.00		\$1,000.00 \$500.00 \$2,500.00 \$2,000.00
<b>Subtotal</b>						\$0.00	\$116,745.00	\$0.00	\$116,745.00

Actual Expenditures
\$98,698.92
\$666.98
\$0.00
\$846.76
\$1,186.52
\$699.00
\$0.00
\$0.00
\$300.00
\$0.00
\$102,398.18

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
<b>Subtotal</b>						\$0.00	\$0.00	\$37,590.00	\$37,590.00

Resource Centers
\$36,605.92
\$130.46
\$36,736.38

<b>Total Projected Expenses</b>						\$178,400.48	\$175,271.32	\$37,590.00	\$391,261.80
<b>Ending Balance</b>						\$76,287.27	\$160,445.08	\$4,684.94	\$241,417.29

\$310,350.04
\$322,329.05

\*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