

**Engaging Education
2008-2009
Projected Budget**

	Quantity	Rate	\$/Month	\$/Quarter	\$/Year Total (accounts for quantity)	e ² (Measure 10)	CARE (SIO) (Student Fees)	Chancellor Match	State Funding	CARE (Resource Centers)	Total
INCOME											
Chancellor Carry forward Funding 2007-2008								\$3,851.02			\$3,851.02
Chancellor Funding								\$83,304.00			\$83,304.00
State Funding Carryforward 2007-2008									\$125,676.59		\$125,676.59
State Funding 2008-2009									\$41,000.00		\$41,000.00
Measure 15: Carryforward from 2007-2008							\$24,067.28			\$9,584.08	\$33,651.36
Measure 15: 2008-2009 Compulsory Student Fees							\$41,652.00			\$41,652.00	\$83,304.00
Measure 10: Carryforward from 2007-2008						\$77,596.19					\$77,596.19
Measure 10: 2008-2009 Compulsory Student Fees						\$174,938.40					\$174,938.40
Subtotal						\$252,534.59	\$65,719.28	\$87,155.02	\$166,676.59	\$51,236.08	\$619,470.54

OPERATING Projected Budget						e ² Measure	SIO Compulsory fees	Chancellor Match	STATE	Resource Centers	
ADMINISTRATION (SOADM)											
Financial Advisor & Analyst (full time) (1/2 pay split w/ SOAR, CSC, SUA; include benefits))					\$12,675.00	\$6,337.50	\$3,168.75	\$3,168.75			\$12,675.00
Organizing Director (full-time) (SOOD) Benefits (6700 + 13.5%(annual salary))	1	40h/week	\$3,037.00		\$36,444.00	\$18,222.00	\$9,111.00	\$9,111.00			\$36,444.00
					\$10,933.20	\$10,933.20					\$10,933.20
Co-Chair (BYA)	2		\$800.00		\$16,000.00	\$8,000.00	\$4,000.00	\$4,000.00			\$16,000.00
Program Coordinator *	2	11.25/hour	\$1,530.00	\$4,590.00	\$13,770.00	\$6,885.00	\$3,442.50	\$3,442.50			\$10,327.50
Class Coordinator *	2	11.25/hour	\$1,530.00	\$4,590.00	\$13,770.00	\$13,770.00					\$13,770.00
Office Manager (Capped at 15 hrs a week each)	2	11.25/hour	\$1,350.00	\$4,050.00	\$12,150.00	\$6,075.00	\$3,037.50	\$3,037.50			\$9,112.50
Webmaster (Capped at 15 hrs a week)	1	11.25/hour	\$675.00	\$2,025.00	\$6,075.00	\$3,037.50	\$1,518.75	\$1,518.75			\$4,556.25
Summer Staff (12 weeks-July 5-Sept 30 @ 30h/week)	2	11.25/hour			\$8,100.00	\$4,050.00	\$2,025.00	\$2,025.00			\$6,075.00
Subtotal						\$77,310.20	\$26,303.50	\$26,303.50	\$0.00	\$0.00	\$119,893.45
OPERATING											
Network Services (SONETS) Outreach, Retention, Center		23.92/month			\$287.04	\$143.52	\$71.76	\$71.76			\$287.04
Phone Service (SOPHNS) Outreach, Retention, Center	3		\$120.94/month		\$1,451.28	\$967.52	\$241.88	\$241.88			\$1,451.28
Long Distance (SOLODS) (charge varies: average expense listed)			\$41.57/month		\$498.84	\$332.56	\$83.14	\$83.14			\$498.84
Mail Services(SOMALS)**			\$39.92/month		\$479.04	\$479.04					\$479.04
Website Hosting Services (SOWEBH)			\$7.92/month		\$95.00	\$47.50	\$23.75	\$23.75			\$95.00
Water Delivery (Crystal Springs) (SOWADS) (monthly charge varies; average expense listed)			\$22/month		\$264.00	\$264.00					\$264.00
SOAR Contribution (SOSOAR)					\$300.00	\$300.00					\$300.00

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Office Supplies (SOOPER) (Office expenditures)					\$4,700.00	\$2,350.00	\$1,175.00	\$1,175.00			\$4,700.00
Center (SOCTR)											
Business Cards					\$200.00	\$200.00					\$200.00
Copy Services (SOCOPY)					\$3,000.00	\$3,000.00					\$3,000.00
Reserve											
Emergency Carryforward Reserve					\$20,000.00	\$20,000.00					\$20,000.00
Over Spending Reserve 2009-2012 (\$5,000 per year for 3 years=\$15,000)					\$5,000.00	\$5,000.00					\$5,000.00
Subtotal						\$33,084.14	\$1,595.53	\$1,595.53	\$0.00	\$0.00	\$36,275.20
PROGRAMMING											
Retention Budgets***											
ChALE (SORECH)					\$3,000.00	\$3,000.00					\$3,000.00
Umoja (SOREUM)					\$3,000.00	\$3,000.00					\$3,000.00
CUSN (SORECU)					\$3,000.00	\$3,000.00					\$3,000.00
KAMP (SOREKA)					\$3,000.00	\$3,000.00					\$3,000.00
Retention Copies (SORCPY)					\$900.00	\$900.00					\$900.00
e2 Class (SOCLS)	3			\$1000/quarter	\$3,000.00	\$3,000.00					\$3,000.00
Center											
Board of Directors Meetings and Expenses (SOBOD)					\$1,350.00	\$1,350.00					\$1,350.00
e ² Fall Retreat (SOBRET)					\$7,250.00	\$7,250.00					\$7,250.00
Training and Development (SODEV)					\$3,000.00	\$1,500.00	\$750.00	\$750.00			\$3,000.00
Strategic Planning (SOSTPL)					\$7,250.00	\$3,625.00	\$1,812.50	\$1,812.50			\$7,250.00
General Outreach events/programming (SOPRG) (does not include copy services)					\$15,000.00	\$15,000.00					\$15,000.00
Outreach/Paraphernalia											
e2 Brochures (SOPARA)					\$1,000.00	\$1,000.00					\$1,000.00
OPERS Fair (Paraphernalia and Expenses) (SOOPFA)					\$450.00	\$450.00					\$450.00
Summer											
Summer Staff Expenses (SOSUMR)					\$1,000.00	\$1,000.00					\$1,000.00
External Programming Fund (SOEXPG)				\$3,000.00	\$3,000.00	\$3,000.00					\$3,000.00
Subtotal						\$50,075.00	\$2,562.50	\$2,562.50	\$0.00	\$0.00	\$55,200.00
STUDENT INTERNS (SORET) 20362-680572											
Retention CUIP Participation Fees	4	\$250/year			\$1,000.00	\$1,000.00					\$1,000.00
Retention CUIP Intern Fees (1/2 tuition)****	4	\$4143/each/yr		\$1381/each	\$16,572.00	\$16,572.00					\$16,572.00
Subtotal						\$17,572.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,572.00

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STUDENT INITIATED OUTREACH										
20367-680577/20095-680577/STATE					e² Measure	SIO Compulsory fees	Chancellor Match	STATE	Resource Centers	
Funds Available for SIO Programming (SOOUT)*****				\$126,415.71		\$24,442.22	\$50,377.96	\$50,000.00		\$124,820.18
Supplies/General Expenses										
Printing & Photocopies (SOOCOPY)				\$2,000.00		\$2,000.00				\$2,000.00
Documentation Materials (Photos & Video) (SODOC)				\$2,000.00		\$2,000.00				\$2,000.00
e2 SIO Programming & Outreach										
SIO Application & Process Orientation (SOSIPG)				\$500.00		\$500.00				\$500.00
Reserve										
Reserve (Chancellor+Student Fees)				\$12,631.06		\$6,315.53	\$6,315.53			\$12,631.06
Over Spending for State Funding (2009-2012 \$9,000 x 3 years=\$27,000)				\$9,000.00				\$9,000.00		\$9,000.00
Subtotal					\$0.00	\$35,257.75	\$56,693.49	\$59,000.00	\$0.00	\$150,951.24
MEASURE 15: Resource Centers										
20367-680577-SOCRC					20362- 680572	20367- 680577	20095-680577	STATE	680577- SOCRC	
Funding available Resource Center allocation (SOCRC)				\$50,236.08					\$50,236.08	\$50,236.08
CARE Council Orientation & Meetings				\$1,000.00					\$1,000.00	\$1,000.00
Subtotal					\$0.00	\$0.00	\$0.00	\$0.00	\$51,236.08	\$51,236.08
Total Projected Expenses					\$178,041.34	\$65,719.28	\$87,155.02	\$59,000.00	\$51,236.08	\$431,127.97
Ending Balance					\$74,493.25	\$0.00	\$0.00	\$107,676.59	\$0.00	\$188,342.57

*Funding for up 17 hours maximum per week for 36 Weeks in the 2008-2009 Academic Year
 **Service is \$79,84/month but is split 1/2 with Student Union
 ***Each program receives a \$3,000 annual budget
 ****Figures based off of Registration Fees as listed posted on <http://reg.ucsc.edu?Fees/fees.html>
 *****These funds are comprised of all the Student Referendum Money and Chancellor's Match Money