

**Engaging Education  
2009-2010  
Projected Budget**

	Quantity	Rate	\$/Month	\$/Quarter	\$/Year Total (accounts for quantity)	e <sup>2</sup> (Measure 10)	CARE (SIO) (Student Fees)	Chancellor Match	State Funding	CARE (Resource Centers)	Total
<b>INCOME</b>											
Chancellor Carry Forward 2008-2009								\$7,752.13			\$7,752.13
Chancellor Funding 2009-2010								\$74,292.75			\$74,292.75
State Carry Forward 2008-2009									\$136,240.43		\$136,240.43
State Funding 2009-2010									\$41,000.00		\$41,000.00
Measure 15 Carry Forward 2008-2009							\$31,741.15			\$10,055.47	\$41,796.62
Measure 15: 2009-2010 Compulsory Student Fees							\$42,453.00			\$42,453.00	\$84,906.00
Measure 10 Carry Forward 2008-2009						\$130,283.12					\$130,283.12
Measure 10: 2009-2010 Compulsory Student Fees						\$178,302.60					\$178,302.60
<b>Subtotal</b>						<b>\$308,585.72</b>	<b>\$74,194.15</b>	<b>\$82,044.88</b>	<b>\$177,240.43</b>	<b>\$52,508.47</b>	<b>\$694,573.65</b>

<b>OPERATING Projected Budget</b>					e <sup>2</sup> Measure 10	CARE (SIO) Measure 15	Chancellor Match	State Funds	(Resource Center) Measure 15	
<b>ADMINISTRATION (SOADM)</b>										
Financial Advisor & Analyst (full time) (1/2 pay split w/ SOAR, CSC, SUA; include benefits)				\$10,000.00	\$10,000.00					\$10,000.00
Organizing Director (full-time) (SOOD) Benefits (SOOD) (36% (annual salary))	1	40h/week	\$3,037.00	\$36,444.00	\$18,222.00	\$9,111.00	\$9,111.00			\$36,444.00
				\$13,119.84	\$6,559.92	\$3,279.96	\$3,279.96			\$13,119.84
Co-Chair (BYA) Benefits (2.8%)	2	\$800/month	\$1,600.00	\$16,000.00	\$8,000.00	\$8,000.00				\$16,000.00
				\$448.00	\$224.00	\$224.00				\$448.00
Program Coordinator * Benefits (2.8%)	2	\$11.25/hour	\$1,530.00	\$14,152.50	\$7,076.25	\$7,076.25				\$14,152.50
				\$396.27	\$198.14	\$198.13				\$396.27
Class Coordinator * Benefits (2.8%)	2	\$11.25/hour	\$1,530.00	\$14,152.50	\$14,152.50					\$14,152.50
				\$396.27	\$369.27					\$369.27
Office Manager (Capped at 15 hrs a week each) Benefits (2.8%)	2	\$11.25/hour	\$1,350.00	\$12,487.50	\$6,243.75	\$6,243.75				\$12,487.50
				\$349.65	\$174.83	\$174.82				\$349.65
Webmaster (Capped at 15 hrs a week) Benefits (2.8%)	1	\$11.25/hour	\$675.00	\$6,243.76	\$6,243.76					\$6,243.76
				\$174.83	\$174.83					\$174.83
Summer Staff (12 weeks-July 6-Sept 23 @ 30h/week) Benefits (2.8%)	2	\$11.25/hour	\$2,700.00	\$8,100.00	\$8,100.00					\$8,100.00
				\$226.80	\$226.80					\$226.80
<b>Subtotal</b>					<b>\$85,966.05</b>	<b>\$34,307.91</b>	<b>\$12,390.96</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$132,664.92</b>
<b>OPERATING</b>										
Info User (SOUSER) (Phone, Long Distance, Network)	4	107.17/month	\$428.68	\$5,144.16	\$3,858.12	\$1,286.04				\$5,144.16
Software/Computer Fund (SOSFTW)				\$2,770.25	\$2,770.25					\$2,770.25
Mail Services(SOMALS)**			\$39.92/month	\$479.04	\$479.04					\$479.04
Website Hosting Services (SOWEBH)			\$10.62/month	\$127.44	\$127.44					\$127.44
Water Delivery (Crystal Springs) (SOWADS) (monthly charge varies; average expense listed)			\$22/month	\$275.00	\$275.00					\$275.00
SOAR Contribution (SOSOAR)				\$600.00	\$600.00					\$600.00

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Office Supplies (SOOPER) (Office expenditures)					\$5,000.00	\$5,000.00	\$0.00				\$5,000.00
Center (SOCTR) Copy Services (SOCOPY)					\$1,700.00	\$1,700.00					\$1,700.00
<b>Reserve</b> Emergency Carryforward Reserve					\$130,283.12	\$130,283.12					\$130,283.12
<b>Subtotal</b>						<b>\$145,092.97</b>	<b>\$1,286.04</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$146,379.01</b>
<b>PROGRAMMING</b>											
<b>Retention Budgets***</b>											
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)	4			\$250/each	\$1,000.00	\$1,000.00					\$1,000.00
<b>e2 Class (SOCLS)</b>	3			\$1000/quarter	\$3,000.00	\$3,000.00					\$3,000.00
<b>Center</b>											
Board of Directors Meetings and Expenses (SOBOD)					\$1,350.00	\$1,350.00					\$1,350.00
Additional Committee Meetings					\$700.00	\$700.00					\$700.00
e <sup>2</sup> Retreat (SOBRET)					\$15,250.63	\$15,250.63					\$15,250.63
Training and Development (SODEV)					\$3,000.00	\$3,000.00					\$3,000.00
General Outreach events/programming (SOPRG) (does not include copy services)					\$15,000.00	\$15,000.00					\$15,000.00
<b>Outreach/Paraphernalia</b>											
e <sup>2</sup> Brochures (SOPARA)					\$2,000.00	\$2,000.00					\$2,000.00
OPERS Fair (Paraphernalia and Expenses) (SOOPFA)					\$1,120.00	\$1,120.00					\$1,120.00
<b>Summer</b>											
Summer Staff Expenses (SOSUMR)					\$300.00	\$300.00					\$300.00
<b>External Programming Fund (SOEXPG)</b>				\$1000/quarter	\$3,000.00	\$3,000.00					\$3,000.00
<b>Subtotal</b>						<b>\$57,720.63</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$57,720.63</b>
<b>STUDENT INTERNS (SORET)</b>											
Retention CUIP Participation Fees	4	\$250/year			\$1,000.00	\$1,000.00					\$1,000.00
Retention CUIP Intern Fees (1/2 tuition)****	4	\$4469/each		\$17,876.00	\$17,876.00	\$17,876.00					\$17,876.00
<b>Subtotal</b>						<b>\$18,876.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$18,876.00</b>

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<b>STUDENT INITIATED OUTREACH CARE (SIO)/Chancellor Match/State funds</b>						<b>e<sup>2</sup> Measure 10</b>	<b>CARE (SIO) Measure 15</b>	<b>Chancellor Match</b>	<b>State Funds</b>	<b>CARE (Resource Center) Measure 15</b>	
Funds Available for SIO Programming (SOOUT)*****					\$103,741.52			\$60,901.79	\$41,000.00		\$101,901.79
<b>Supplies/General Expenses</b>											
Printing & Photocopies (SOOCOPY)					\$1,500.00		\$1,500.00				\$1,500.00
Documentation Materials (Photos & Video) (SODOC)					\$1,000.00			\$1,000.00			\$1,000.00
<b>e2 SIO Programming &amp; Outreach</b>											
SIO Application & Process Orientation (SOSIPG)					\$500.00		\$500.00				\$500.00
<b>L.I.F.T.E.D. (SOLFTD)</b>											
(Liberating Individuals, Fostering Thought in Education & Diversity)					\$4,859.05		\$4,859.05				\$4,859.05
<b>SIO Drivers</b>	6				\$930.07	\$930.07					\$930.07
(Training & Stipend amount)											
<b>Reserve</b>											
Measure 15 Carry forward Reserve							\$31,741.15				\$31,741.15
Chancellor Carry forward Reserve								\$7,752.13			\$7,752.13
State Funding Carry forward Reserve									\$136,240.43		\$136,240.43
<b>Subtotal</b>						<b>\$930.07</b>	<b>\$38,600.20</b>	<b>\$69,653.92</b>	<b>\$177,240.43</b>	<b>\$0.00</b>	<b>\$286,424.62</b>
<b>MEASURE 15: Resource Centers</b>						<b>e<sup>2</sup> Measure 10</b>	<b>CARE (SIO) Measure 15</b>	<b>Chancellor Match</b>	<b>State Funds</b>	<b>CARE (Resource Center) Measure 15</b>	
Funding available Resource Center allocation (SOCRC)					\$52,008.47					\$52,008.47	\$52,008.47
CARE Council Orientation & Meetings					\$500.00					\$500.00	\$500.00
<b>Subtotal</b>						<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$52,508.47</b>	<b>\$52,508.47</b>
<b>Total Projected Expenses</b>						<b>\$308,585.72</b>	<b>\$74,194.15</b>	<b>\$82,044.88</b>	<b>\$177,240.43</b>	<b>\$52,508.47</b>	<b>\$694,573.65</b>
<b>Ending Balance</b>						<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

\*Funding for up 17 hours maximum per week for 37 Weeks in the 2009-2010 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 State and Chancellor's Match Money