

**Engaging Education Projected Budget
2011-2012**

	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 2010-2011								\$17,822.00			\$17,822.00
Chancellor Funding 2011-2012	14888 students	\$1.50x\$3						\$63,679.50			\$63,679.50
State Carry Forward 2010-2011									\$128,721.02		\$128,721.02
State Funding 2011-2012									\$41,000.00		\$41,000.00
Measure 15 Carry Forward 2010-2011							\$63,423.29			\$4,303.91	\$67,727.20
Measure 15 Summer Fees 2011							\$1,900.00			\$1,900.00	\$3,800.00
Measure 15: 2011-2012 Compulsory Student Fees	14888 students	\$1x3 quarters					\$42,453.00			\$42,453.00	\$84,906.00
Measure 10 Carry Forward 2010-2011						\$217,990.86					\$217,990.86
Measure 10 Summer Fees 2011							\$7,980.00				\$7,980.00
Measure 10: 2011-2012 Compulsory Student Fees	14888 students	\$4.2x3 quarters					\$178,302.60				\$178,302.60
Income Subtotal						\$404,273.46	\$107,776.29	\$81,501.50	\$169,721.02	\$48,656.91	\$811,929.18

OPERATING Projected Budget						e ² Measure 10	CARE (SIO) Measure 15	Chancellor Match	State Funds	CARE (Resource Center) Measure 15	
ADMINISTRATION (SOADM)											
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		\$41,910.60	\$20,955.30	\$20,955.30				\$41,910.60
					\$15,087.81	\$7,543.91	\$7,543.90				\$15,087.81
Co-Chair (BYA) start in July. Benefits (2.8%)	2	\$800/month	\$1,600.00		\$19,200.00	\$9,600.00	\$9,600.00				\$19,200.00
					\$537.60	\$268.80	\$268.80				\$537.60
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	\$198.14				\$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	\$396.27					\$396.27
SIO Class Coordinators* Benefits (2.8%)	2	\$11.25/hour	\$1,530.00		\$11,092.50	\$11,092.50					\$11,092.50
					\$310.59	\$310.59					\$310.59
Office Manager (Capped at 15 hrs a week each) Benefits (2.8%)	2	\$11.25/hour	\$1,350.00		\$12,487.50	\$12,487.50					\$12,487.50
					\$349.65	\$349.65					\$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 5-Sept 24 @ 30h/week) Benefits (2.8%)	1	\$11.25/hour	\$2,700.00		\$4,050.00	\$4,050.00					\$4,050.00
					\$113.40	\$113.40					\$113.40
Administration Subtotal						\$105,013.39	\$45,642.39	\$0.00	\$0.00	\$0.00	\$150,655.78
OPERATING											
Info User (SOUSER) (Phone, Long Distance, Network)	4	107.17/month	\$428.68		\$2,143.36	\$2,143.36					\$2,143.36
Software/Computer Fund (SOSFTW)					\$1,000.00	\$1,000.00					\$1,000.00
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)			\$20.83/month		\$249.96	\$249.96					\$249.96

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SOAR Contribution (SOSOAR)					\$1,000.00	\$1,000.00					\$1,000.00
Office Supplies (SOOPER) (Office expenditures)					\$5,000.00	\$2,500.00	\$2,500.00				\$5,000.00
Center											
Copy Services (SOCOPY)					\$2,000.00	\$2,000.00					\$2,000.00
Reserve (SOE2RV)											
Emergency Carryforward Reserve					\$65,000.00	\$65,000.00					\$65,000.00
Carry forward Funds						\$138,110.27					\$138,110.27
Operating Subtotal						\$212,610.07	\$2,500.00	\$0.00	\$0.00	\$0.00	\$215,110.07
PROGRAMMING											
Retention Programming Fund***				\$3000 each							
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	\$800.00	\$800.00					\$800.00
e² Class (SOCLS)											
Speakers					\$1,000.00	\$1,000.00					\$1,000.00
Readers					\$1,000.00	\$1,000.00					\$1,000.00
Food					\$850.00	\$850.00					\$850.00
Student Project Programming Fund					\$700.00	\$700.00					\$700.00
Center											
Board of Directors Meetings and Expenses (SOBOD)					\$2,000.00	\$2,000.00					\$2,000.00
Additional Committee Meetings (SOACM)					\$500.00	\$500.00					\$500.00
e ² Retreat (SOBRET)					\$12,000.00	\$12,000.00					\$12,000.00
Strategic Planning (SOSTPL)					\$8,500.00	\$8,500.00					\$8,500.00
Training and Development (SODEV)					\$4,500.00	\$4,500.00					\$4,500.00
Programming Fund (SOPRG) (does not include copy services)					\$20,000.00	\$20,000.00					\$20,000.00
Outreach/Paraphernalia											
e ² Brochures (SOPARA)					\$900.00	\$900.00					\$900.00
OPERS Fair (Paraphernalia and Expenses) (SOOPFA)					\$1,000.00	\$1,000.00					\$1,000.00
Summer											
Summer Staff Expenses (SOSUMR)					\$500.00	\$500.00					\$500.00
External Programming Fund (SOEXPG)				\$1000/quarter	\$3,000.00	\$3,000.00					\$3,000.00
Programming Subtotal						\$69,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,250.00
STUDENT INTERNS (SORET)											
Retention CUIP Participation Fees	4	\$250/year			\$1,000.00	\$1,000.00					\$1,000.00
Retention CUIP Intern Fees (1/2 tuition)****	4	\$4100/each			\$16,400.00	\$16,400.00					\$16,400.00
Student Interns Subtotal						\$17,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,400.00

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STUDENT INITIATED OUTREACH CARE (SIO)/Chancellor Match/State funds						e ² Measure 10	CARE (SIO) Measure 15	Chancellor Match	State Funds	CARE (Resource Center) Measure 15	
Funds Available for SIO Programming****					\$106,511.00			\$65,511.00	\$41,000.00		\$106,511.00
Supplies/General Expenses											
Printing & Photocopies (SOOCOPY)					\$1,000.00			\$1,000.00			\$1,000.00
Documentation Materials (Photos & Video) (SODOC)					\$750.00			\$750.00			\$750.00
e² SIO Programming & Outreach											
SIO Application & Process Orientation (SOSIPG)					\$500.00		\$500.00				\$500.00
L.I.F.T.E.D. (SOLFTD)											
(Liberating Individuals, Fostering Thought in Education & Diversity)					\$8,100.00			\$8,100.00			\$8,100.00
SIO Class (SOSCLS)											
Speakers					\$1,000.00		\$1,000.00				\$1,000.00
Workshop supplies					\$300.00		\$300.00				\$300.00
Field trips					\$1,500.00		\$1,500.00				\$1,500.00
Reserve (SOE2RV)											
SIO Carry forward Reserve								\$56,333.90	\$6,140.50		\$62,474.40
Pull from State funds CF for non-yield programs \$9,000*5yrs=\$45,000					\$9,000.00				\$9,000.00		\$9,000.00
State Funding Carry forward Reserve									\$119,721.02		\$119,721.02
SIO Subtotal						\$0.00	\$59,633.90	\$81,501.50	\$169,721.02	\$0.00	\$310,856.42
MEASURE 15: Resource Centers						e ² Measure 10	CARE (SIO) Measure 15	Chancellor Match	State Funds	CARE (Resource Center) Measure 15	
Funding available Resource Center allocation (SOCRC)					\$48,306.91					\$48,306.91	\$48,306.91
CARE Council Orientation & Meetings (SOCRMT)					\$350.00					\$350.00	\$350.00
Resource Centers Subtotal						\$0.00	\$0.00	\$0.00	\$0.00	\$48,656.91	\$48,656.91
Total Projected Expenses						\$404,273.46	\$107,776.29	\$81,501.50	\$169,721.02	\$48,656.91	\$811,929.18
Ending Balance						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

*Funding for up 15-17 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

***Programs must apply for programming funds.

****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