

680572 - Measure 10			Public Info
Engaging Education Program Fee			Approved: 5/16/21
Permanent Income:		227,858.00	Updated 5/14/21
Projected Expenses:			
	Description	Allocation	
1	e2 Staff Advisor	27,355.77	
2	e2 Staff Advisor Benefits	15,935.50	
3	Student Co-Chair	15,000.00	
4	Student Program Coordinator	8,640.00	
5	Student Office Manager (2)	17,280.00	
6	Student Technology Specialist (1)	10,080.00	6 additional weeks from summer GDIT, increase from \$8,640
7	Student Staff Benefits	2,322.75	
8	Chancellor's Internship Program	21,000.00	Four Student Interns, increase from \$18,000
9	Student Retention Programming	16,000.00	Retention services for students of color; increase from \$12,800
10	Office Operations	7,500.00	Purchase of office supplies, web subscription, mailing services, cleaning supplies for office; increase from \$4,865.03
11	e2 Board Meetings	2,500.00	Board - Decision making body for e2
12	Personnel Committee	300.00	
13	e2 Board Leadership Training	5,000.00	Orientation Retreat with Alumni Facilitators
14	Multi-Year Planning Retreat	10,000.00	
15	e2 Student Staff Training	5,000.00	
16	Student Leadership Development	7,000.00	Skill building and training for student leaders.
17	Retention Intern Training	200.00	
18	Advertising and Marketing	9,700.00	Promotional and educational materials
19	Social media subscriptions	799.98	Pilot: 2 monthly subscription (HootSuite and Epidemic Sound); NEW
20	Programming Fund	20,000.00	SOLC Summer Institute partially funded
21	Committee Meetings	500.00	Additional programming and emergency meetings
22	Outreach Coordinator Student Staff	10,125.00	Split with Chancellor Match CF (10,125); increase from \$5,000 to
23	Student Peer Advisors	204.00	
24	Background Checks for Outreach Volunteers	1,030.00	Livescans
25	Staff Performance Award	4,500.00	STAR Awards for PO and SOAR Advisors
26	SOL Council	6,000.00	Changing past one-time contribution to a permanent contribution
27	Student Democratic Budgeting	3,885.00	Contribution to the sustainability for financial staffing
Total Projected Expense		227,858.00	
Projected Balance		(0.00)	
20362- Measure 10			
Carryforward Budget Income		88,684.26	
Projected Expenses			
	Description	Allocation	
28	Replace rug	6,400.00	One time cost; NEW
29	Paint office	11,000.00	One time cost; NEW
30	Summer Orientation Program for incoming students (21)	4,500.00	Based on FY2021 cost
31	Summer Orientation Program staffing (21)	10,300.00	Based on FY2021 cost
32	College Affordability Initiative	7,200.00	2 Student outreach coordinators stipends (8 hrs/wk) continuation of pilot program FY2021 changing from 3 to 2 positions, full year
33	Alumni Mentorship Program	25,000.00	Continuation and expansion of pilot program from FY2021
34	Distribution to Savings Plan	24,284.26	
Total Projected Expense		88,684.26	14,800.00
Projected Balance		0.00	
20362 - Measure 10 Total Projected Balance			
Permanent Projected Balance		(0.00)	
CarryForward Projected Balance		0.00	
e2 Discretionary Balance		0.00	

680577- e2 CARE		
20095- Chancellor Match		
Permanent Budget Income		80,430.00
Projected Expenses		
Description	Allocation	
35 Outreach Program	58,696.68	Program for admitted students of color. Costs include promotional supplies, alumni facilitators, and participant materials and shipping
36 Background Checks for Outreach Volunteers	7,323.30	Livescans
37 Outreach Operations	2,000.00	
38 Marketing	1,587.50	
39 <i>Distribution to Savings Plan</i>	10,822.52	
Total Projected Expense		80,430.00
Projected Balance		(0.00)
20095- Chancellor Match		
Carryforward Budget Income		64,588.50
Projected Expenses		
40 <i>Outreach Coordinator Student Stipend</i>	10,125.00	Split with M10 (10,125); create NEW hourly paid Coordinator po
41 <i>Outreach Coordinator Student Stipend Benefits</i>	384.75	
42 <i>Mutual aid technology</i>	10,000.00	Continuation of pilot program FY2021 for SIO - Yield
43 Return to Chancellor	43,070.71	
44 <i>Distribution to Savings Plan</i>	1,008.04	
Total Projected Expense		64,588.50
Projected Balance		(0.00)
20095 - Chancellor Match - Total Projected Balance		
Permanent Projected Balance		(0.00)
CarryForward Projected Balance		(0.00)
e2 Discretionary Balance		(0.00)

680577- e2 CARE		
20367- CARE		
Permanent Budget		106,895.00
Projected Expenses		
Description	Allocation	
45	e2 Staff Advisor	27,355.77
46	e2 Staff Advisor Benefits	15,935.50
47	Student Co-Chair	6,000.00
48	Student Co-Chair Benefits	300
49	Outreach Intern Student Stipend	3,000.00
50	Resource Center Funding Distribution	53,447.50
51	Distribution to Savings Plan	856.23
Total Projected Expense		106,895.00
Projected Balance		0.00
20367- CARE		
Carryforward Budget		24,583.72
Projected Expenses		
52	Outreach Intern Student Stipend	1,500.00
53	Outreach Intern Student Stipend Benefits	171.00
54	Distribution to Savings Plan	22,912.72
Total Projected Expense		24,583.72
Projected Balance		0.00
20367 - CARE - Total Projected Balance		
Permanent Projected Balance		0.00
CarryForward Projected Balance		0.00
e2 Discretionary Balance		0.00

Change Coordinator stipend to **NEW** intern position
 Funding that passes through to Campus Resource Centers

NEW cost for new position

620110- Student Academic Preparation Program			
19924- SAPEP State			
	Permanent Budget	41,000.00	
	Projected Expenses		
	Description	Allocation	
55	Outreach Program	34,548.26	Junior High to High School students of color. Costs include promotional supplies, alumni facilitators, and participant materials and shipping
56	Background Checks for Outreach Volunteers	1,030.00	Livescans
57	Student Co-Chair	3,000.00	
58	Student Co-Chair Benefits	150.00	
59	<i>Outreach Coordinator Student Staff</i>	2,000.00	Split with CF; 3 NEW hourly paid Coordinator position
60	<i>Distribution to Savings Plan</i>	271.74	Note: No additional money
	Total Projected Expense	41,000.00	
	Projected Balance	0.00	
19924- SAPEP State			
	Carryforward Budget	84,619.01	
	Projected Expenses		
61	<i>Outreach Coordinator Student Staff</i>	18,250.00	Split with Perm; 3 NEW hourly paid Coordinator position
62	<i>Outreach Intern Student Stipend</i>	4,500.00	3 NEW positions
63	Student Benefits	940.50	Includes outreach coordinator and intern
64	<i>Distribution to Savings Plan</i>	60,928.51	
	Total Projected Expense	84,619.01	
	Projected Balance	0.00	
19924 - SAPEP State -Total Projected Balance			
	Permanent Projected Balance	0.00	
	CarryForward Projected Balance	0.00	
	e2 Discretionary Balance	0.00	

Savings Account:		
Description	Allocation	
A Summer Orientation Program for Incoming Students (2023)	70,080.00	updated year
B Summer Orientation Program for Incoming Students (2024)	72,182.40	added CPI (Consumer Price Index) - every year the rate goes up
C Summer Orientation Program for Incoming Student (2025)	74,347.87	added additional year with CPI
D Furniture Updates (5 year plan)	20,719.00	redistributed
E Furniture Updates (10 year plan)	24,034.00	added 10 year plan
F Tech Updates (5 year plan)	23,759.00	redistributed
A Tech Updates (10 year plan)	27,560.00	added 10 year plan
B Crisis Response Fund - Operations	55,719.00	
J College Affordability Initiative (2023)	20,116.04	
K Tech Updates (5 year plan)	23,759.00	redistributed
L Tech Updates (10 year plan)	27,560.00	added 10 year plan
M Furniture Updates (5 year plan)	20,719.00	redistributed
N Furniture Updates (10 year plan)	24,034.00	added 10 year plan
O Crisis Response Fund - Outreach	12,691.00	
P Campus Tours Project (2023 - 2025)	54,999.36	
Q Furniture Updates (5 year plan)	20,720.79	redistributed
R Furniture Updates (10 year plan)	24,036.20	added 10 year plan
S College Affordability Initiative (2024)	21,145.47	
T Tech Updates (5 year plan)	23,759.65	redistributed
U Tech Updates (10 year plan)	27,562.08	added 10 year plan
V Crisis Response Fund - Outreach	5,143.00	SAPEP
	674,646.86	