

| 680572 - Measure 10 | | |
|---|------------|---|
| Engaging Education Program Fee | | |
| Permanent Income: | | 227,858.00 |
| Projected Expenses: | | |
| Description | Allocation | |
| 1 e2 Staff Advisor | 29,587.00 | |
| 2 e2 Staff Advisor Benefits | 16,095.33 | |
| 3 Student Co-Chair | 15,000.00 | |
| 4 Student Program Coordinator (1) | 9,328.00 | |
| 5 Student Office Manager (2) | 26,656.00 | |
| 6 Student Technology Specialist (1) | 13,328.00 | Added summer wages, increase from \$10,080 |
| 7 Student Staff Benefits | 3,086.98 | |
| 8 Chancellor's Internship Program | 21,000.00 | Four Student Interns |
| 9 Student Retention Programming | 16,000.00 | Retention services for students of color |
| 10 Office Operations | 2,500.00 | Purchase of office supplies, web subscription, mailing services, cleaning supplies for office; Split with Chancellor Match and SAPEP |
| 11 e2 Board Meetings | 3,600.00 | Board - Decision making body for e2; Increase from \$2,500 |
| 12 Personnel Committee | 300.00 | |
| 13 e2 Board Leadership Training | 6,666.67 | Orientation Retreat with Alumni Facilitators; Split with Chancellor Match and SAPEP |
| 14 e2 Student Staff Training | 1,666.67 | Split with Chancellor Match and SAPEP |
| 15 Student Leadership Development | 1,500.00 | Skill building and training for student leaders; Reduced from \$7,000 |
| 16 Retention Intern Training | 200.00 | |
| 17 Advertising and Marketing | 7,000.00 | Promotional and educational materials |
| 18 Social media subscriptions | 799.98 | <i>Pilot: 2 monthly subscription (HootSuite and Epidemic Sound)</i> |
| 19 Programming Fund | 35,000.00 | Increase from \$20,000 |
| 20 Committee Meetings | 500.00 | Additional programming and emergency meetings |
| 21 Student Peer Advisors | 204.00 | |
| 22 Staff Performance Award | 4,500.00 | STAR Awards for PO and SOAR Advisors |
| 23 SQL Council | 7,500.00 | Increase from \$6,000 |
| 24 Student Democratic Budgeting | 3,885.00 | Contribution to the sustainability for financial staffing |
| 25 Distribution to Savings Plan | 1,954.38 | |
| Total Projected Expense | | 227,858.00 |
| Projected Balance | | 0.00 |
| 20362- Measure 10 | | |
| Carryforward Budget Income | | 156,649.37 |
| Projected Expenses | | |
| Description | Allocation | |
| 26 Facility Renovations | 40,000.00 | One time cost; Includes cost of renovations of the center; Split w/ Ch Match and SAPEP; NEW |
| 27 Summer Orientation Program for incoming students (23) | 69,000.00 | Based on Savings allocation |
| 28 Summer Orientation Program staffing (23) | 11,000.00 | Based on Savings allocation |
| 29 Alumni Mentorship Program | 10,000.00 | Continuation and expansion of pilot program from FY2021 |
| 30 Multi-Year Planning Retreat | 10,000.00 | |
| 31 Distribution to Savings Plan | 16,649.37 | |
| Total Projected Expense | | 156,649.37 |
| 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 | |
| 32 | Outreach Program | 60,457.58 | Program for admitted students of color. Costs include promotional supplies, alumni facilitators, and participant materials and shipping |
| 33 | Background Checks for Outreach Volunteers | 6,543.00 | Livescans |
| 34 | Office Operations | 2,500.00 | Purchase of office supplies, web subscription, mailing services, cleaning supplies for office; Split with M10 and SAPEP |
| 35 | e2 Board Leadership Training | 6,666.67 | Orientation Retreat with Alumni Facilitators; Split M10 and SAPEP |
| 36 | e2 Student Staff Training | 1,666.67 | Split with M10 and SAPEP |
| 37 | Distribution to Savings Plan | 2,596.08 | |
| | Total Projected Expense | 80,430.00 | |
| | Projected Balance | 0.00 | |
| 20095- Chancellor Match | | | |
| | Carryforward Budget Income | 51,990.03 | |
| | Projected Expenses | | |
| 38 | Student Technology Support | 10,000.00 | X Continuation of pilot program FY2021 for SIO - Yield |
| 39 | Facility Renovations | 30,000.00 | One time cost; Includes cost of renovations of the center; Split w/ M10 and SAPEP; NEW |
| 40 | Distribution to Savings Plan | 11,990.03 | |
| | Total Projected Expense | 51,990.03 | |
| | 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 | |
| 41 <i>e2 Staff Advisor</i> | 29,587.00 | X |
| 42 <i>e2 Staff Advisor Benefits</i> | 16,095.33 | X |
| 43 Student Co-Chair | 6,000.00 | X |
| 44 Student Co-Chair Benefits | 288 | X |
| 45 Resource Center Funding Distribution | 53,447.50 | X |
| 46 <i>Distribution to Savings Plan</i> | 1,477.17 | |
| Total Projected Expense | | 106,895.00 |
| Projected Balance | | 0.00 |
| 20367- CARE | | |
| Carryforward Budget | | 10,464.00 |
| Projected Expenses | | |
| 47 <i>Distribution to Savings Plan</i> | 10,464.00 | |
| Total Projected Expense | | 10,464.00 |
| Projected Balance | | 0.00 |
| 20367 - CARE - Total Projected Balance | | |
| Permanent Projected Balance | | 0.00 |
| CarryForward Projected Balance | | 0.00 |
| e2 Discretionary Balance | | 0.00 |

Funding that passes through to Campus Resource Centers

| 620110- Student Academic Preparation Program | | | |
|--|---|-------------------|--|
| 19924- SAPEP State | | | |
| | Permanent Budget | 41,000.00 | |
| | Projected Expenses | | |
| | Description | Allocation | |
| 48 | Outreach Tour Program | 93,200.00 | |
| 49 | Outreach Program | 24,000.00 | Junior High to High School students of color. Costs include promotional supplies, alumni facilitators, and participant materials and shipping for Rainbow and AATAT |
| 50 | Background Checks for Outreach Volunteers | 1,060.90 | X Livescans |
| 51 | Student Co-Chair | 3,000.00 | X |
| 52 | Student Co-Chair Benefits | 144.00 | X |
| 53 | Office Operations | 2,500.00 | X Purchase of office supplies, web subscription, mailing services, cleaning supplies for office; Split with M10 and Chancellor Match |
| 54 | e2 Board Leadership Training | 6,666.67 | Orientation Retreat with Alumni Facilitators; Split M10 and Chancellor Match |
| 55 | e2 Student Staff Training | 1,666.67 | Split with M10 and Chancellor Match |
| 56 | Distribution to Savings Plan | 1,961.76 | |
| | Total Projected Expense | 41,000.00 | |
| | Projected Balance | 0.00 | |
| 19924- SAPEP State | | | |
| | Carryforward Budget | 116,756.13 | |
| | Projected Expenses | | |
| 57 | Campus Tour Project 2023 | 15,000.00 | |
| 58 | Facility Renovations | 30,000.00 | One time cost; Includes cost of renovations of the center; Split w/ M10 and Ch Match; NEW |
| 59 | African American Theater Arts Troupe Outreach Program (2023 - 2025) | 30,000.00 | |
| 60 | Distribution to Savings Plan | 41,756.13 | |
| | Total Projected Expense | 116,756.13 | |
| | 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 | |

| 620145- Student Academic Preparation Program One Time Funds | | | |
|---|---|------------|--|
| 19924- SAPEP State | | | |
| One Time Fund Budget | | 100,000.00 | |
| Projected Expenses | | | |
| Description | Allocation | | |
| 60 | Student Training and Orientation FY24 | 3,044.28 | |
| 61 | Outreach Coordinator Student Staff FY24 | 47,190.00 | Wages for 6 Coordinators |
| 62 | Outreach Coordinator Student Staff FY23 | 39,325.00 | Wages for 6 Coordinators |
| 63 | Outreach Coordinator Student Stipend FY23 | 6,000.00 | NEW; Stipend for 6 Coordinators |
| 64 | Outreach Coordinator Student Benefits | 4,440.72 | |
| Total Projected Expense | | 100,000.00 | |
| Projected Balance | | 0.00 | |
| 19924- SAPEP State | | | |
| Carryforward Budget | | 0.00 | |
| Projected Expenses | | | |
| Total Projected Expense | | 0.00 | |
| Projected Balance | | 0.00 | |
| 19924 - SAPEP State -Total Projected Balance | | | |
| One Time Fund 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 (2024) | 80,000.00 | updated year |
| B | Summer Orientation Program for Incoming Students (2025) | 82,400.00 | added CPI (Consumer Price Index) - every year the rate goes up |
| C | Summer Orientation Program for Incoming Student (2026) | 84,872.00 | 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 |
| G | Tech Updates (10 year plan) | 27,560.00 | added 10 year plan |
| H | Crisis Response Fund - Operations | 55,719.00 | |
| I | Tech Updates (5 year plan) | 23,759.00 | redistributed |
| J | Tech Updates (10 year plan) | 27,560.00 | added 10 year plan |
| K | Furniture Updates (5 year plan) | 20,719.00 | redistributed |
| L | Furniture Updates (10 year plan) | 24,034.00 | added 10 year plan |
| M | Crisis Response Fund - Outreach | 12,691.00 | |
| N | Campus Tours Project (2024 - 2026) | 54,999.36 | |
| O | Furniture Updates (5 year plan) | 20,720.79 | redistributed |
| P | Furniture Updates (10 year plan) | 24,036.20 | added 10 year plan |
| Q | Tech Updates (5 year plan) | 23,759.65 | redistributed |
| R | Tech Updates (10 year plan) | 27,562.08 | added 10 year plan |
| S | Crisis Response Fund - Outreach | 5,143.00 | SAPEP |
| | | 664,047.08 | |