

Measure 10			
Engaging Education Program Fee			
Permanent Income:		227,858.00	Approved 5/31/20 <updated 5/13/20
Projected Expenses:			
Description	Allocation		
1 e2 Staff Advisor	26,559.00		
2 e2 Staff Advisor Benefits	15,935.50		
3 Student Co-Chair	15,000.00		
4 Student Program Coordinator	7,712.00		Starting in Fall
5 Student Office Manager	21,526.00		2 Student Staff starting in summer
6 Student Technology Specialist	21,526.00		2 Student Staff starting in summer
7 Student Staff Benefits	3,288.20		
8 Chancellor's Internship Program	18,000.00		Four Student Interns
9 Student Retention Programming	12,800.00		Retention services for students of color
10 Office Operations	4,865.03		Purchase of office supplies, web subscription, mailing services, cleaning supplies for office
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		Online 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 through workshops and trainings
17 Retention Intern Training	200.00		Training for CUIP Interns
18 Advertising and Marketing	9,700.00		Promotional and educational materials
19 Programming Fund	20,000.00		Speaker Blowout, e2 End of The Year Celebration, Virtual events
20 Committee Meetings	500.00		Additional programming and emergency meetings
21 Outreach Coordinator Student Stipend	5,000.00		
22 Student Peer Advisors	204.00		
23 Background Checks for Outreach Volunteers	1,030.00		Livescans
24 Staff Performance Award (2020)	4,500.00		STAR Awards for P0 and SOAR Advisors
Total Perm Expense		218,145.73	
Perm Balance		9,712.27	
20362- Measure 10			
Carryforward Budget Income		368,999.37	
Projected Expenses			
Description	Allocation		
25 Staff Performance Award (2021)	1,000.00		Award for 2 SOMeCA Staff
26 Furniture Replacement	7,500.00		
27 Tech Updates (2021)	15,154.00		Split with Chancellor Match and SAPEP
28 Summer Orientation Program for Incoming Students (2021)	8,357.07		Program named JUSTICE: Costs include alumni facilitators, advertising, participant materials, shipping costs

29	Summer Orientation Program Staffing 2021	9,625.00	Program named JUSTICE: Pay for student and alumni staff
30	Outreach Coordinator Student Stipend	17,000.00	
31	College Affordability Initiative (2021)	19,095.00	To support the time-to-degree and ease the financial burden of UCSC through dual enrollment at Community Colleges
32	Summer Orientation Program for Incoming Stu	70,080.00	Program named JUSTICE: Costs include alumni facilitators, advertising, participant materials, travel costs, participant housing
33	Summer Orientation Program for Incoming Stu	70,080.00	Program named JUSTICE: Costs include alumni facilitators, advertising, participant materials, travel costs, participant housing
34	Furniture Updates (2022-2031)	52,786.81	Split with Chancellor Match and SAPEP
35	Tech Updates (2022-2031)	38,800.30	Split with Chancellor Match and SAPEP
36	Crisis Response Fund	55,719.00	Insures services for students continue in times of unexpected disruptions
	Expense Total	77,731.07	
	Cfwd Balance	291,268.30	
20362 - Measure 10 Total Projected Balance			
	Permanent Projected Balance	9,712.27	
	CarryForward Projected Balance	291,268.30	
	Set-Aside/Savings Expenses	287,466.11	Subtract the Set-Aside/Savings expenses
	e2 Discretionary Balance	13,514.46	

680577- e2 CARE			
20095- Chancellor Match			
	Permanent Budget Income	79,538.00	<updated 5/13/20 1.5 based on 18,084 students *\$1.5*3 quarters
	Projected Expenses		
Description		Allocation	
37	Outreach Program	58,696.68	Program for admitted students of color. Costs include promotional supplies, alumni facilitators, and participant materials and shipping
38	Background Checks for Outreach Volunteers	7,323.30	Livescans
39	Outreach Operations	2,000.00	Costs include coordinator materials and shipping
	Total Perm Expense	68,019.98	
	Perm Balance	11,518.02	
20095- Chancellor Match			
	Carryforward Budget Income	94,886.37	
	Projected Expenses		
Description		Allocation	
40	e2 Board of Directors Mid-Year Assessment Re	1,500.00	Retreat occurs in the Winter Quarter
41	College Affordability Initiative (2021-2022)	20,116.04	To support the time-to-degree and ease the financial burden of UCSC through dual enrollment at Community Colleges
42	Tech Updates (2021-2031)	14,800.30	
43	Furniture Updates (2021-2031)	25,286.81	Split with M10 and SAPEP
	Expense Subtotal	1,500.00	
	Cfwd Subtotal	93,386.37	
20095 - Chancellor Match - Total Projected Balance			
	Permanent Projected Balance	11,518.02	
	CarryForward Projected Balance	93,386.37	
	Set-Aside/Savings Expenses	60,203.15	Subtract the Set-Aside/Savings expenses
	e2 Discretionary Balance	44,701.24	

e2 CARE		Notes
Measure 15 - Community and Resource Empowerment		Approved: 6/5/20
Permanent Income: 106,895.00		Updated: 11/23/20
Projected Expenses		
Description	Allocation	
44 e2 Staff Advisor	26,559.00	50% of Staff Salary
45 e2 Staff Advisor Benefits	15,935.50	
46 Student Co-Chair	6,000.00	
47 Student Co-Chair Benefits	300	
48 Outreach Coordinator Student Stipend	3,000.00	
49 Resource Center Funding Distribution	53,447.50	Funding that passes through to Campus Resource Centers: 4 ethnic resource centers, Woman's Center, and Cantu Center
Total Perm Expense		
	105,242.00	
Perm Balance		
	1,653.00	
Carryforward Income:		
	24,583.72	
Projected Carryforward Expenses		
Description	Allocation	
50 Crisis Response Fund	12,691.00	Insures services for students continue in times of unexpected disruptions
Expense Total		
	12,691.00	
Cfwd Balance		
	11,892.72	
20367 - CARE - Total Projected Balance		
Permanent Projected Balance	1,653.00	
CarryForward Projected Balance	11,892.72	
e2 Discretionary Balance		
	13,545.72	

620110- Student Academic Preparation Program		
19924- SAPEP State		
	Permanent Budget	41,000.00
	Projected Expenses	
Description	Allocation	
51 Outreach Program	34,548.26	
52 Background Checks for Outreach Volunteers	1,030.00	
53 Student Co-Chair	3,000.00	
54 Student Co-Chair Benefits	150.00	
55 Outreach Coordinator Student Stipend	2,000.00	
	Total Perm Expense	40,728.26
	Perm Balance	271.74
19924- SAPEP State		
	Carryforward Budget	245,452.98
	Projected Expenses	
Description	Allocation	
56 Campus Tours Project	18,598.00	
57 Tech Updates (2021)	1,000.00	
58 Furniture Replacement	6,800.00	
59 Outreach Leadership Training	10,000.00	
60 Outreach Coordinator Student Stipend	5,000.00	
61 Campus Tours Project (2022 - 2025)	54,999.36	
62 Furniture Updates (2022-2032)	68,486.81	
63 College Affordability Initiative (2022-2023)	21,145.47	
64 Tech Updates (2022-2032)	38,800.30	
	Expense Total	36,398.00
	Cfwd Balance	209,054.98
19924 - SAPEP State -Total Projected Balance		

<verified 5/13/20

Junior High to High School students of color. Costs include promotional supplies, alumni facilitators, and participant materials and shipping
Livescans

Through partnerships with nonprofits and public Middle/ Hiigh School, funds used to provide students of color with resources and UCSC tours faciliated by e2 leaders
Split funded with Measure 10
Funds to train and orient new leadership to transition into the next school year
Through partnerships with nonprofits and public Middle/ Hiigh School, funds used to provide students of color with resources and UCSC tours faciliated by e2 leaders
Split with M10 and Chancellor Match
To support the time-to-degree and ease the financial burden of UCSC through dual enrollment at Community Colleges
Split with SAPEP

	Permanent Projected Balance	271.74
	CarryForward Projected Balance	209,054.98
	Set-Aside/Savings Expenses	183,431.94
	e2 Discretionary Balance	25,894.78

Subtract the Set-Aside/Savings expenses