

680572- e2 Operating	
20362- Measure 10	
Permanent Budget Income	232,711.38
Projected Expenses	
Description	Allocation
Program Organizer A	24,064.20
Program Organizer A Benefits	12,272.74
Co-Chair (BYA)	15,000.00
Program Coordinator	7,712.00
Summer Office Manager (2)	9,180.00
Office Manager (2)	15,424.00
Graphic Design & Information Technology	7,712.00
Summer Team Members (1)	4,590.00
Student Administration Benefits	2,980.90
Retention CUIP Participation Fees(4)	1,000.00
Retention CUIP Intern Fees (1/2 tuition)(4)	17,000.00
ChUCK Programming	12,800.00
Permanent Office Operations	8,169.40
BOD Meetings and Expenses	2,500.00
Personnel Committee	300.00
e2 Retreat	17,500.00
Strategic Planning Retreat	10,000.00
Staff Orientation Retreat	6,400.00
Training and Development	7,000.00
ChUCK Orientation	200.00
Advertising and Marketing	1,000.00
Programming Fund	20,000.00
Outreach items	3,700.00
BOD Additional Committee Meetings	500.00
SIO BoD Representative Stipend	2,060.00
SOMeCA Peer-to-Peer staff	204.00
STAR Award FY20	4,500.00
Total Perm Expense	213,769.24
Perm Balance	18,942.14
680572- e2 Operating	
20362- Measure 10	
Carryforward Budget Income	322,030.23
Projected Expenses	
Description	Allocation
One-Time STAR Award	1,000.00

Furniture Replacement	538.00
Programming	6,692.00
Tech Updates FY20	953.00
JUSTICE Programming FY20	56,325.00
JUSTICE Coordinator FY20	5,000.00
JUSTICE Coordinator Benefits FY20	250.00
JUSTICE RAM (3) FY20	4,500.00
JUSTICE CEM (3) FY20	3,600.00
JUSTICE Benefits FY20	405.00
JUSTICE (FY21)	70,080.00
JUSTICE (FY22)	26,442.08
Reserve Fund	69,000.00
Expense Total	79,263.00
Cfwd Balance	242,767.23
20362 - Measure 10 Total Projected Balance	
Permanent Projected Balance	18,942.14
CarryForward Projected Balance	242,767.23
Savings Account	165,522.08
e2 Discretionary Balance	96,187.29

680577- e2 CARE	
20095- Chancellor Match	
Permanent Budget Income	83,111.35
Projected Expenses	
Description	Allocation
SIO Programming	58,696.68
Live Scan	7,323.30
SIO Operating	2,000.00
Total Perm Expense	68,019.98
Perm Balance	15,091.37
20095- Chancellor Match	
Carryforward Budget Income	88,229.66
Projected Expenses	
New Academic Prep & Financial planning Program FY20	19,095.00
BoD Winter Planning Retreat	1,500.00
SIO Board Rep Stipend	1,545.00
New Academic Prep & Financial planning Program FY21	20,116.04
Expense Total	22,140.00
Cfwd Balance	66,089.66
20095 - Chancellor Match - Total Projected Balance	
Permanent Projected Balance	15,091.37
CarryForward Projected Balance	66,089.66
Savings Account	20,116.04
e2 Discretionary Balance	61,064.99

680577- e2 CARE	
20367- CARE	
Permanent Budget	111,485.32
Projected Expenses	
Description	Allocation
Program Organizer A	24,064.20
Program Organizer A Benefits	12,272.74
Co-Chair (BYA)	9,000.00
Co-Chair Benefits	450.00
SIO BoD Representative Stipend	5,150.00
CARE Council Pass Thru	55,742.66
Total Perm Expense	106,679.60
Perm Balance	4,805.72
20367- CARE	
Carryforward Budget	19,185.92
Projected Expenses	
Expense Total	0.00
Cfwd Balance	19,185.92
20367 - CARE - Total Projected Balance	
Permanent Projected Balance	4,805.72
CarryForward Projected Balance	19,185.92
Savings Account	0.00
e2 Discretionary Balance	23,991.64

620110- Student Academic Preparation Program	
19924- SAPEP State	
Permanent Budget	41,000.00
Projected Expenses	
Description	Allocation
SIO Non Yield Programing	34,548.26
Live Scan Non Yield	2,060.00
Total Perm Expense	36,608.26
Perm Balance	4,391.74
19924- SAPEP State	
Carryforward Budget	212,173.49
Projected Expenses	
e2 Tour Initiative FY20	18,598.00
Tech Updates FY20	953.00
Furniture Replacement	6,800.00
Outreach Leadership Training	15,000.00
e2 Tour Initiative (FY21-FY22)	39,999.36
New Academic Prep & Financial planning Program (FY22)	21,145.47
Tech Updates (FY21-FY30)	44,704.16
Expense Total	41,351.00
Cfwd Balance	170,822.49
19924 - SAPEP State -Total Projected Balance	
Permanent Projected Balance	0.00
CarryForward Projected Balance	170,822.49
Savings Account	105,848.99
e2 Discretionary Balance	64,973.50

Board Approved: 5/21/19