

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	TOTAL	Run Rate
Total Initiative (all projects)	Centrally Recapturable Savings	\$0	\$0	\$0	\$0	\$0	\$0
	+ All Other Funding	\$0	\$0	\$203,000	\$0	\$0	\$0
	- Expenses	\$0	\$0	(\$203,000)	\$0	\$0	\$0
	= NET	\$0	\$0	\$0	\$0	\$0	\$0
	+ Other savings	\$0	\$0	\$0	\$0	\$0	\$0
	= Total impact to UCB	\$0	\$0	\$0	\$0	\$0	\$0

Project 1	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	TOTAL	Run Rate
Analysis of Consolidated Financial View (CFV) for Students	Centrally Recapturable Savings	\$0	\$0	\$0	\$0	\$0	\$0
	+ All Other Funding	\$0	\$0	\$203,000	\$0	\$0	\$0
	- Expenses	\$0	\$0	(\$203,000)	\$0	\$0	\$0
	= NET	\$0	\$0	\$0	\$0	\$0	\$0
	+ Other savings	\$0	\$0	\$0	\$0	\$0	\$0
	= Total impact to UCB	\$0	\$0	\$0	\$0	\$0	\$0

Project 2	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	TOTAL	Run Rate
[Title of Project]	Centrally Recapturable Savings	\$0	\$0	\$0	\$0	\$0	\$0
	+ All Other Funding	\$0	\$0	\$0	\$0	\$0	\$0
	- Expenses	\$0	\$0	\$0	\$0	\$0	\$0
	= NET	\$0	\$0	\$0	\$0	\$0	\$0
	+ Other savings	\$0	\$0	\$0	\$0	\$0	\$0
	= Total impact to UCB	\$0	\$0	\$0	\$0	\$0	\$0

Project 3	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	TOTAL	Run Rate
[Title of Project]	Centrally Recapturable Savings	\$0	\$0	\$0	\$0	\$0	\$0
	+ All Other Funding	\$0	\$0	\$0	\$0	\$0	\$0
	- Expenses	\$0	\$0	\$0	\$0	\$0	\$0
	= NET	\$0	\$0	\$0	\$0	\$0	\$0
	+ Other savings	\$0	\$0	\$0	\$0	\$0	\$0
	= Total impact to UCB	\$0	\$0	\$0	\$0	\$0	\$0

Project 4	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	TOTAL	Run Rate
[Title of Project]	Centrally Recapturable Savings	\$0	\$0	\$0	\$0	\$0	\$0
	+ All Other Funding	\$0	\$0	\$0	\$0	\$0	\$0
	- Expenses	\$0	\$0	\$0	\$0	\$0	\$0
	= NET	\$0	\$0	\$0	\$0	\$0	\$0
	+ Other savings	\$0	\$0	\$0	\$0	\$0	\$0
	= Total impact to UCB	\$0	\$0	\$0	\$0	\$0	\$0

Project 5	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	TOTAL	Run Rate
[Title of Project]	Centrally Recapturable Savings	\$0	\$0	\$0	\$0	\$0	\$0
	+ All Other Funding	\$0	\$0	\$0	\$0	\$0	\$0
	- Expenses	\$0	\$0	\$0	\$0	\$0	\$0
	= NET	\$0	\$0	\$0	\$0	\$0	\$0
	+ Other savings	\$0	\$0	\$0	\$0	\$0	\$0
	= Total impact to UCB	\$0	\$0	\$0	\$0	\$0	\$0

Project 6	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	TOTAL	Run Rate
[Title of Project]	Centrally Recapturable Savings	\$0	\$0	\$0	\$0	\$0	\$0
	+ All Other Funding	\$0	\$0	\$0	\$0	\$0	\$0
	- Expenses	\$0	\$0	\$0	\$0	\$0	\$0
	= NET	\$0	\$0	\$0	\$0	\$0	\$0
	+ Other savings	\$0	\$0	\$0	\$0	\$0	\$0
	= Total impact to UCB	\$0	\$0	\$0	\$0	\$0	\$0

Project 7	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	TOTAL	Run Rate
[Title of Project]	Centrally Recapturable Savings	\$0	\$0	\$0	\$0	\$0	\$0
	+ All Other Funding	\$0	\$0	\$0	\$0	\$0	\$0
	- Expenses	\$0	\$0	\$0	\$0	\$0	\$0
	= NET	\$0	\$0	\$0	\$0	\$0	\$0
	+ Other savings	\$0	\$0	\$0	\$0	\$0	\$0
	= Total impact to UCB	\$0	\$0	\$0	\$0	\$0	\$0

Project 8	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	TOTAL	Run Rate
[Title of Project]	Centrally Recapturable Savings	\$0	\$0	\$0	\$0	\$0	\$0
	+ All Other Funding	\$0	\$0	\$0	\$0	\$0	\$0
	- Expenses	\$0	\$0	\$0	\$0	\$0	\$0
	= NET	\$0	\$0	\$0	\$0	\$0	\$0
	+ Other savings	\$0	\$0	\$0	\$0	\$0	\$0
	= Total impact to UCB	\$0	\$0	\$0	\$0	\$0	\$0

Multi-Year Sustainable Funding Model and Budget

A negative balance reflects a deficit.

Student Services Technology							
Analysis of Consolidated Financial View (CFV) for Students							
Funding Model: Sources <small>(Sums will round to nearest \$1,000)</small>	PROJECTED					Cumulative Total	Annual Run Rates
	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY14-15		
OE Funding		\$0	\$203,000			\$203,000	
Dept/Unit: Specify						\$0	
Dept/Unit: Specify						\$0	
Centrally-capturable Savings [Hard Savings]						\$0	
Other (specify) [Soft Savings]						\$0	
Total funding	\$0	\$0	\$203,000	\$0	\$0	\$203,000	\$0
Other savings (not centrally-capturable)						\$0	

LINE ITEM DESCRIPTIONS

Briefly describe the sources and uses specified below. Explain significant changes over time.

Expenses <small>(Sums will round to nearest \$1,000)</small>	PROJECTED					Cumulative Total	Annual Run Rates
	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY14-15		
Salaries		\$0	\$141,875			\$142,000	
Benefits @38%	\$0	\$0	\$53,913	\$0	\$0	\$54,000	\$0
Supply & Expense		\$0	\$5,000			\$5,000	
Software licenses/upgrades/maintenance						\$0	
Hardware purchase and refresh		\$0	\$0			\$0	
Hardware maintenance						\$0	
Contract/consulting services (non-salary)		\$0	\$0			\$0	
Office space - move to Sproul			\$0			\$0	
Training & Travel						\$0	
Other costs: specify -		\$0	\$2,000			\$2,000	
Total expenses	\$0	\$0	\$203,000	\$0	\$0	\$203,000	\$0

Project Staff: Functional Business Analyst (1 FTE), Technical Business Systems Analyst (1 FTE), Student Engagement Consultant (0.5 FTE) <--- all staff for the 6 month duration
Data access/analysis tools
Incentives to increase student participation (e.g.\$10 gift cards, pizza, etc.)

FUNDING LESS EXPENSES	\$0						
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Carryforward		\$0	\$0	\$0	\$0		
Cumulative Total	\$0	\$0	\$0	\$0	\$0		

Multi-Year Sustainable Funding Model and Budget

A negative balance reflects a deficit.

[Title of the Initiative]							
[Title of Project]							
Funding Model: Sources <small>(Sums will round to nearest \$1,000)</small>	PROJECTED					Cumulative Total	Annual Run Rates
	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY14-15		
OE Funding						\$0	
Dept/Unit: Specify						\$0	
Dept/Unit: Specify						\$0	
Centrally-capturable Savings						\$0	
Other (specify)						\$0	
Total funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other savings (not centrally-capturable)						\$0	

LINE ITEM DESCRIPTIONS

Briefly describe the sources and uses specified below. Explain significant changes over time.

Expenses <small>(Sums will round to nearest \$1,000)</small>	PROJECTED					Cumulative Total	Annual Run Rates
	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY14-15		
Salaries						\$0	
Benefits @30% or actual rate	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supply & Expense						\$0	
Software licenses/upgrades/maintenance						\$0	
Hardware purchase and refresh						\$0	
Hardware maintenance						\$0	
Contract/consulting services (non-salary)						\$0	
Office space						\$0	
Training & Travel						\$0	
Other costs: specify						\$0	
Total expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING LESS EXPENSES	\$0						
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Carryforward		\$0	\$0	\$0	\$0		
Cumulative Total	\$0	\$0	\$0	\$0	\$0		

Multi-Year Sustainable Funding Model and Budget

A negative balance reflects a deficit.

[Title of the Initiative]							
[Title of Project]							
Funding Model: Sources <small>(Sums will round to nearest \$1,000)</small>	PROJECTED					Cumulative Total	Annual Run Rates
	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY14-15		
OE Funding						\$0	
Dept/Unit: Specify						\$0	
Dept/Unit: Specify						\$0	
Centrally-capturable Savings						\$0	
Other (specify)						\$0	
Total funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other savings (not centrally-capturable)						\$0	

LINE ITEM DESCRIPTIONS

Briefly describe the sources and uses specified below. Explain significant changes over time.

Expenses <small>(Sums will round to nearest \$1,000)</small>	PROJECTED					Cumulative Total	Annual Run Rates
	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY14-15		
Salaries						\$0	
Benefits @30% or actual rate	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supply & Expense						\$0	
Software licenses/upgrades/maintenance						\$0	
Hardware purchase and refresh						\$0	
Hardware maintenance						\$0	
Contract/consulting services (non-salary)						\$0	
Office space						\$0	
Training & Travel						\$0	
Other costs: specify						\$0	
Total expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING LESS EXPENSES	\$0						
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Carryforward		\$0	\$0	\$0	\$0		
Cumulative Total	\$0	\$0	\$0	\$0	\$0		

Multi-Year Sustainable Funding Model and Budget

A negative balance reflects a deficit.

[Title of the Initiative]							
[Title of Project]							
Funding Model: Sources <small>(Sums will round to nearest \$1,000)</small>	PROJECTED					Cumulative Total	Annual Run Rates
	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY14-15		
OE Funding						\$0	
Dept/Unit: Specify						\$0	
Dept/Unit: Specify						\$0	
Centrally-capturable Savings						\$0	
Other (specify)						\$0	
Total funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other savings (not centrally-capturable)						\$0	

LINE ITEM DESCRIPTIONS

Briefly describe the sources and uses specified below. Explain significant changes over time.

Expenses <small>(Sums will round to nearest \$1,000)</small>	PROJECTED					Cumulative Total	Annual Run Rates
	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY14-15		
Salaries						\$0	
Benefits @30% or actual rate	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supply & Expense						\$0	
Software licenses/upgrades/maintenance						\$0	
Hardware purchase and refresh						\$0	
Hardware maintenance						\$0	
Contract/consulting services (non-salary)						\$0	
Office space						\$0	
Training & Travel						\$0	
Other costs: specify						\$0	
Total expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING LESS EXPENSES	\$0						
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Carryforward		\$0	\$0	\$0	\$0		
Cumulative Total	\$0	\$0	\$0	\$0	\$0		

Multi-Year Sustainable Funding Model and Budget

A negative balance reflects a deficit.

[Title of the Initiative]							
[Title of Project]							
Funding Model: Sources <small>(Sums will round to nearest \$1,000)</small>	PROJECTED					Cumulative Total	Annual Run Rates
	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY14-15		
OE Funding						\$0	
Dept/Unit: Specify						\$0	
Dept/Unit: Specify						\$0	
Centrally-capturable Savings						\$0	
Other (specify)						\$0	
Total funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other savings (not centrally-capturable)						\$0	

LINE ITEM DESCRIPTIONS

Briefly describe the sources and uses specified below. Explain significant changes over time.

Expenses <small>(Sums will round to nearest \$1,000)</small>	PROJECTED					Cumulative Total	Annual Run Rates
	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY14-15		
Salaries						\$0	
Benefits @30% or actual rate	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supply & Expense						\$0	
Software licenses/upgrades/maintenance						\$0	
Hardware purchase and refresh						\$0	
Hardware maintenance						\$0	
Contract/consulting services (non-salary)						\$0	
Office space						\$0	
Training & Travel						\$0	
Other costs: specify						\$0	
Total expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING LESS EXPENSES	\$0						
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Carryforward		\$0	\$0	\$0	\$0		
Cumulative Total	\$0	\$0	\$0	\$0	\$0		

Multi-Year Sustainable Funding Model and Budget

A negative balance reflects a deficit.

[Title of the Initiative]							
[Title of Project]							
Funding Model: Sources <small>(Sums will round to nearest \$1,000)</small>	PROJECTED					Cumulative Total	Annual Run Rates
	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY14-15		
OE Funding						\$0	
Dept/Unit: Specify						\$0	
Dept/Unit: Specify						\$0	
Centrally-capturable Savings						\$0	
Other (specify)						\$0	
Total funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other savings (not centrally-capturable)						\$0	

LINE ITEM DESCRIPTIONS

Briefly describe the sources and uses specified below. Explain significant changes over time.

Expenses <small>(Sums will round to nearest \$1,000)</small>	PROJECTED					Cumulative Total	Annual Run Rates
	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY14-15		
Salaries						\$0	
Benefits @30% or actual rate	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supply & Expense						\$0	
Software licenses/upgrades/maintenance						\$0	
Hardware purchase and refresh						\$0	
Hardware maintenance						\$0	
Contract/consulting services (non-salary)						\$0	
Office space						\$0	
Training & Travel						\$0	
Other costs: specify						\$0	
Total expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING LESS EXPENSES	\$0						
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Carryforward		\$0	\$0	\$0	\$0		
Cumulative Total	\$0	\$0	\$0	\$0	\$0		

Multi-Year Sustainable Funding Model and Budget

A negative balance reflects a deficit.

[Title of the Initiative]							
[Title of Project]							
Funding Model: Sources <small>(Sums will round to nearest \$1,000)</small>	PROJECTED					Cumulative Total	Annual Run Rates
	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY14-15		
OE Funding						\$0	
Dept/Unit: Specify						\$0	
Dept/Unit: Specify						\$0	
Centrally-capturable Savings						\$0	
Other (specify)						\$0	
Total funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other savings (not centrally-capturable)						\$0	

LINE ITEM DESCRIPTIONS

Briefly describe the sources and uses specified below. Explain significant changes over time.

Expenses <small>(Sums will round to nearest \$1,000)</small>	PROJECTED					Cumulative Total	Annual Run Rates
	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY14-15		
Salaries						\$0	
Benefits @30% or actual rate	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supply & Expense						\$0	
Software licenses/upgrades/maintenance						\$0	
Hardware purchase and refresh						\$0	
Hardware maintenance						\$0	
Contract/consulting services (non-salary)						\$0	
Office space						\$0	
Training & Travel						\$0	
Other costs: specify						\$0	
Total expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING LESS EXPENSES	\$0						
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Carryforward		\$0	\$0	\$0	\$0		
Cumulative Total	\$0	\$0	\$0	\$0	\$0		

Multi-Year Sustainable Funding Model and Budget

A negative balance reflects a deficit.

[Title of the Initiative]							
[Title of Project]							
Funding Model: Sources <small>(Sums will round to nearest \$1,000)</small>	PROJECTED					Cumulative Total	Annual Run Rates
	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY14-15		
OE Funding						\$0	
Dept/Unit: Specify						\$0	
Dept/Unit: Specify						\$0	
Centrally-capturable Savings						\$0	
Other (specify)						\$0	
Total funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other savings (not centrally-capturable)						\$0	

LINE ITEM DESCRIPTIONS

Briefly describe the sources and uses specified below. Explain significant changes over time.

Expenses <small>(Sums will round to nearest \$1,000)</small>	PROJECTED					Cumulative Total	Annual Run Rates
	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY14-15		
Salaries						\$0	
Benefits @30% or actual rate	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supply & Expense						\$0	
Software licenses/upgrades/maintenance						\$0	
Hardware purchase and refresh						\$0	
Hardware maintenance						\$0	
Contract/consulting services (non-salary)						\$0	
Office space						\$0	
Training & Travel						\$0	
Other costs: specify						\$0	
Total expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING LESS EXPENSES	\$0						
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Carryforward		\$0	\$0	\$0	\$0		
Cumulative Total	\$0	\$0	\$0	\$0	\$0		