

Multi-Year Sustainable Funding Model and Budget

A negative balance reflects a deficit.

Student Services							
One Stop Center for Student Organizations							
Funding Model: Sources (Sums will round to nearest \$1,000)	PROJECTED					Cumulative Total	Annual Run Rates
	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY14-15		
OE Funding		\$154,000				\$154,000	
Dept/Unit: Specify						\$0	
Dept/Unit: Specify						\$0	
Centrally-capturable Savings			\$91,000	\$182,000	\$273,000	\$546,000	\$273,000
Other (specify)						\$0	
Total funding	\$0	\$154,000	\$91,000	\$182,000	\$273,000	\$700,000	\$273,000
Other savings (not centrally-capturable)						\$0	

LINE ITEM DESCRIPTIONS

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

Capture 1 FTE per year at an average of SAO IV (\$70K + \$21K benefits = \$91K) by combining ASUC and DOS operations

Expenses (Sums will round to nearest \$1,000)	PROJECTED					Cumulative Total	Annual Run Rates
	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY14-15		
Salaries		\$115,296	\$115,296	\$115,296	\$115,296	\$461,000	\$115,296
Benefits @30% or actual rate	\$0	\$20,875	\$20,875	\$20,875	\$20,875	\$84,000	\$20,875
Supply & Expense						\$0	
Software licenses/upgrades/maintenance						\$0	
Hardware purchase and refresh		\$5,000			\$5,000	\$10,000	\$5,000
Hardware maintenance						\$0	
Contract/consulting services (non-salary)						\$0	
Office space						\$0	
Training & Travel		\$2,500	\$2,500	\$2,500	\$2,500	\$10,000	\$2,500
Other costs: specify		\$10,000	\$5,000	\$5,000	\$5,000	\$25,000	\$5,000
Total expenses	\$0	\$154,000	\$144,000	\$144,000	\$149,000	\$590,000	\$149,000
FUNDING LESS EXPENSES	\$0	\$0	(\$53,000)	\$38,000	\$124,000	\$110,000	\$124,000
Carryforward		\$0	\$0	(\$53,000)	(\$15,000)		
Cumulative Total	\$0	\$0	(\$53,000)	(\$15,000)	\$109,000		

2 peer advisors X 12 hours/day (11:00 am-11:00 pm) X 4 days/week X 48 weeks/year @ \$12.00/hour = \$55,296 (note: employing work-study students can lower this figure); one supervisor of the One Stop equivalent to a SAO III position @ \$60,000/year
Professional staff calculated at 30%; peer advisors calculated at 5.2%
Purchase of computers for One Stop kiosk; additional computers purchased in FY 14-15, plus refresh of initial purchase
Annual week-long training with materials, food, facility rental, etc.
Market the new concept to students, create a new phone line, etc.