

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	TOTAL	Run Rate
<b>Total Initiative (all projects)</b>							
Centrally Recapturable Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
+ All Other Funding	\$0	\$116,000	\$1,127,000	\$785,000	\$0	\$2,027,000	\$0
- Expenses	\$0	(\$116,000)	(\$1,127,000)	(\$785,000)	\$0	(\$2,028,000)	\$0
= NET	\$0	\$0	\$0	\$0	\$0	(\$1,000)	\$0
+ Other savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
= Total impact to UCB	\$0	\$0	\$0	\$0	\$0	(\$1,000)	\$0

<b>Project 1</b>	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	TOTAL	Run Rate
<b>Transformation Support Services</b>							
Centrally Recapturable Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
+ All Other Funding	\$0	\$116,000	\$1,127,000	\$785,000	\$0	\$2,027,000	\$0
- Expenses	\$0	(\$116,000)	(\$1,127,000)	(\$785,000)	\$0	(\$2,028,000)	\$0
= NET	\$0	\$0	\$0	\$0	\$0	(\$1,000)	\$0
+ Other savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
= Total impact to UCB	\$0	\$0	\$0	\$0	\$0	(\$1,000)	\$0

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

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

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

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

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

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

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


<b>FUNDING LESS EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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	
<b>Total funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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	
<b>Total expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>


<b>FUNDING LESS EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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	
<b>Total funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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	
<b>Total expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>


<b>FUNDING LESS EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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	
<b>Total funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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	
<b>Total expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>


<b>FUNDING LESS EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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	
<b>Total funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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	
<b>Total expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>


<b>FUNDING LESS EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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	
<b>Total funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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	
<b>Total expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>


<b>FUNDING LESS EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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	
<b>Total funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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	
<b>Total expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>


<b>FUNDING LESS EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
------------------------------	------------	------------	------------	------------	------------	------------	------------

Carryforward		\$0	\$0	\$0	\$0		
Cumulative Total	\$0	\$0	\$0	\$0	\$0		