

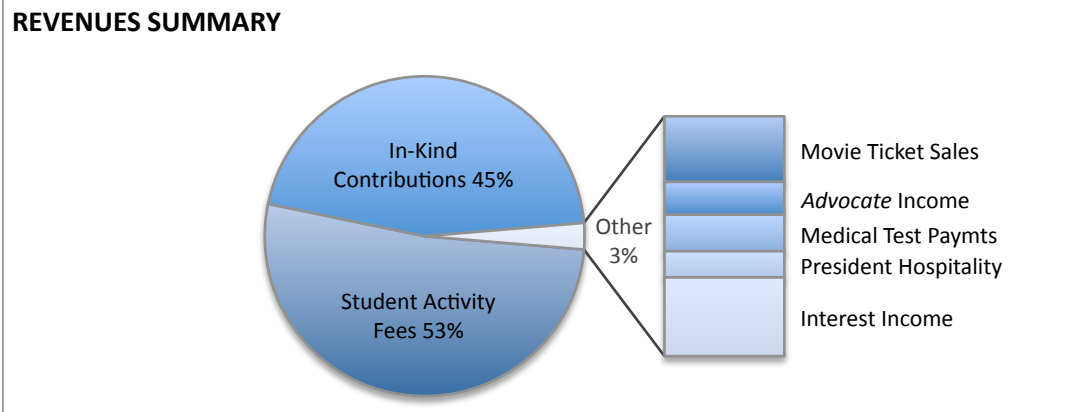
DOCTORAL STUDENTS' COUNCIL BUDGET 2008/09—REVISED

ASSETS	CURRENT	REVISED
SCHOLARLY AWARDS FUND	\$53,183	—
CAPITAL EXPENDITURES FUND ¹	\$24,372	\$95,166
RESERVE FUND ²	\$36,578	\$18,966
TOTAL ASSETS	\$114,132	\$114,132

¹ Capital Expenditures Fund must be at least 5% of the annual income (Article V.5) and must not exceed the lesser of 10% or \$150,000 without College Association approval (BoT)

² Reserve Fund must be at least 5% of the annual unrestricted income (Article V.6) and may not exceed the lesser of 5% or \$50,000 (BoT)

REVENUE	Enrollment per semester	PROJECTED 4050	REVISED ³ 4300
OPERATING REVENUES		\$346,893	\$367,260
Student Activity Fees (\$41.60 per student per semester)		\$336,960	\$357,760
Unearmarked Fees (\$28.75 per student per semester)		\$232,875	\$247,250
Student Health Services Fees (\$12 per student per semester)		\$97,200	\$103,200
USS Fees (\$0.85 per student per semester)		\$6,885	\$7,310
Movie Ticket Sales		\$5,433	\$5,000
Advocate Income		\$2,500	\$2,500
President Hospitality		\$2,000	\$2,000
NON-OPERATING REVENUES		\$307,068	\$321,730
In-Kind Contributions—The Graduate Center		\$303,000	\$312,944
Medical Test Payments (30% paid by students)		\$1,500	\$2,786
Interest Income		\$2,568	\$6,000
TOTAL REVENUES		\$653,961	\$688,990



³ Based on Fall 2008 enrollment of 4,466, assuming 7.4% attrition in Spring 2009 (3–5% attrition is typical)

EXPENDITURES	APPROVED	REVISED
GRANTS & AWARDS	\$82,850	\$93,800
Travel and Research Grants	\$71,800	\$71,800
Cultural Affairs Grants ⁴	\$4,000	\$8,000
Professional Development Grants ⁵	\$4,000	\$8,000
Scholarly Awards	\$3,050	\$6,000
HEALTH SERVICES	\$108,000	\$110,500
Wellness Center	\$96,000	\$96,000
Medical Test Subsidy (70% paid by DSC)	\$4,000	\$6,500
Child Care Center	\$8,000	\$8,000

continued on back page

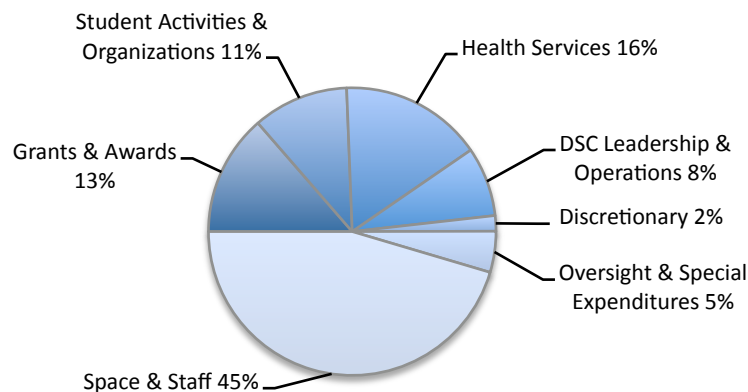
⁴ Cultural Affairs must receive at least 2% of the annual income (Bylaw 3.6)

⁵ Professional Development must receive at least 2% of the annual income (Bylaw 14.6)

EXPENDITURES, cont.

	PROJECTED	REVISED
STUDENT ACTIVITIES & ORGANIZATIONS	\$71,750	\$74,147
Chartered Organizations	\$13,000	\$13,000
Department Allocations	\$17,470	\$20,000
Movie Ticket Sales	\$5,433	\$5,000
<i>The Advocate</i>	\$27,497	\$27,497
Editors	\$16,275	\$16,275
Freelance Writers	\$4,550	\$5,050
Production & Printing	\$3,640	\$4,790
Supplies	\$250	\$350
Film Series (12)	\$600	\$600
Open House	\$150	\$150
ACP Membership	\$115	\$115
Website/Domain Registration	\$167	\$167
Webmaster	\$1,750	\$0
The Adjunct Project	\$8,350	\$8,650
Consulting/Stipend	\$7,650	\$7,650
Events	\$500	\$600
Printing & Supplies	\$200	\$100
Banner & Permanent Signage	—	\$300
DSC LEADERSHIP & OPERATIONS	\$52,976	\$53,789
Elections	\$2,500	\$2,500
Printing & Postage	\$500	\$500
Voting System	\$2,000	\$2,000
Office Expenses	\$2,726	\$3,000
Postage	\$126	\$200
Supplies	\$2,000	\$2,500
Utilities	\$600	\$300
Social	\$8,850	\$9,100
Community Building	\$650	\$900
Meetings (18)	\$3,000	\$3,000
Parties (3)	\$4,200	\$4,200
SC Development Workshop	\$1,000	\$1,000
Stipends/Consulting	\$38,800	\$38,800
Co-Chairs (3)	\$24,800	\$24,800
Steering Committee (7)	\$14,000	\$14,000
Web Consulting/Hosting	\$100	\$389
DISCRETIONARY FUND⁶ (Steering Committee)	\$10,000	\$12,000
OVERSIGHT & SPECIAL EXPENDITURES	\$25,385	\$31,810
Accounting/Auditing	\$13,500	\$13,500
Special Allocations Fund ⁷	\$5,000	\$5,000
Transfer to Capital Expenditures Fund (year-end)	\$0	\$6,000
USS Fees	\$6,885	\$7,310
SPACE AND STAFF—THE GRADUATE CENTER	\$303,000	\$312,944
TOTAL EXPENDITURES	\$653,961	\$688,990

EXPENDITURES SUMMARY



⁶ Steering Committee Discretionary Fund must receive at least 1.7% of the annual income (Article V.9)

⁷ A Special Allocations Fund of at least \$5,000 must be set aside each year (Article V.8)