

# DOCTORAL STUDENTS' COUNCIL BUDGET 2009/10—REVISED

ORIGINAL VERSION APPROVED BY STEERING COMMITTEE 3 APR 2009, APPROVED BY PLENARY 24 APR 2009, APPROVED BY COLLEGE ASSOCIATION 27 MAY 2009

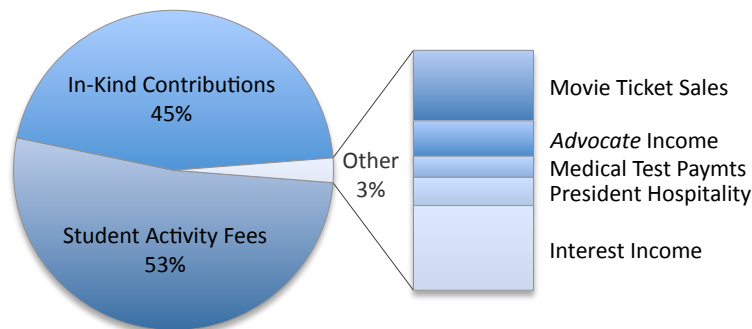
ASSETS	2008/09	ACTUAL	2009/10
CAPITAL EXPENDITURES FUND <sup>1</sup>	\$95,166	\$95,166	\$128,880
RESERVE FUND <sup>2</sup>	\$18,966	\$18,966	\$18,874
<b>TOTAL ASSETS</b>	<b>\$114,132</b>	<b>\$114,132</b>	<b>\$147,754</b>

<sup>1</sup> 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)

<sup>2</sup> 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	2008/09	ACTUAL	2009/10
	4300		4477	4400
<b>OPERATING REVENUES</b>		<b>\$368,760</b>	<b>\$379,994</b>	<b>\$377,480</b>
Student Activity Fees (\$41.60 per student per semester)		\$357,760	\$372,486	\$366,080
Unearmarked Fees (\$28.75 per student; \$40.75 after June 30, 2009)	\$247,250		\$257,428	\$358,600
Student Health Services Fees (\$12 per student; expires June 30, 2009)	\$103,200		\$107,448	—
USS Fees (\$0.85 per student per semester)	\$7,310		\$7,611	\$7,480
Medical Test Payments (30% paid by students)		\$1,500	\$491	\$3,600
Movie Ticket Sales		\$5,000	\$5,016	\$5,000
Advocate Income		\$2,500	\$0	\$800
Gifts/Contributions		\$2,000	\$2,000	\$2,000
<b>NON-OPERATING REVENUES</b>		<b>\$318,944</b>	<b>\$328,611</b>	<b>\$352,496</b>
In-Kind Contributions—GSUC		\$312,944	\$325,725	\$325,725
Interest Income		\$6,000	\$2,886	\$2,750
Carrover from Previous Years		—	—	\$24,021
<b>TOTAL REVENUES</b>		<b>\$687,704</b>	<b>\$708,605</b>	<b>\$729,976</b>

## REVENUES SUMMARY



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

EXPENDITURES	2008/09	ACTUAL	2009/10
<b>GRANTS &amp; AWARDS</b>	<b>\$93,800</b>	<b>\$88,017</b>	<b>\$106,000</b>
Travel and Research Grants	\$71,800	\$79,300	\$90,000
Cultural Affairs Grants <sup>4</sup>	\$8,000	\$5,359	\$8,000
Professional Development Grants <sup>5</sup>	\$8,000	\$3,358	\$8,000
Scholarly Awards	\$6,000	\$0	—
<b>WELLNESS SERVICES</b>	<b>\$102,500</b>	<b>\$112,637</b>	<b>\$109,000</b>
Wellness Center	\$96,000	\$96,000	\$96,000
Medical Test Subsidy (70% paid by DSC)	\$6,500	\$16,637	\$12,000
Health Issues Committee	—	—	\$1,000

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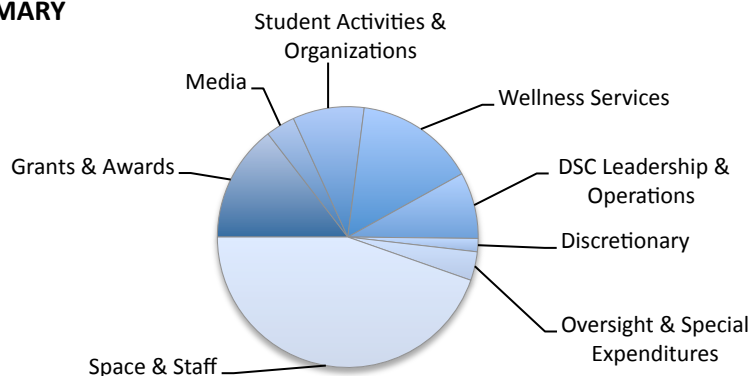
<sup>4</sup> Cultural Affairs must receive at least 2% of the annual income (Bylaw 3.6)

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

**EXPENDITURES, cont.**

	2008/09	ACTUAL	2009/10
<b>STUDENT ACTIVITIES, ORGANIZATIONS &amp; SERVICES</b>	<b>\$54,650</b>	<b>\$49,184</b>	<b>\$64,650</b>
Chartered Organizations	\$13,000	\$8,206	\$10,000
Child Care Center	\$8,000	\$8,000	\$8,000
Program Allocations	\$20,000	\$21,148	\$33,000
Movie Ticket Sales	\$5,000	\$3,008	\$5,000
The Adjunct Project	\$8,650	\$8,822	\$8,650
Consulting/Stipend	\$7,650	\$7,650	\$7,650
Expenditures	\$600	\$660	\$750
Printing & Supplies	\$100	\$150	\$250
Banner & Permanent Signage	\$300	\$363	—
<b>MEDIA</b>	<b>\$27,886</b>	<b>\$25,254</b>	<b>\$26,575</b>
<i>The Advocate</i>	\$27,497	\$24,979	\$23,575
Editors	\$16,275	\$16,275	\$13,950
Freelance Writers	\$5,050	\$3,750	\$5,160
Production & Printing	\$4,790	\$4,121	\$4,000
Supplies	\$350	\$209	\$350
Film Series (12)	\$600	\$279	—
Open House	\$150	\$315	—
ACP Membership	\$115	\$0	\$115
Website/Domain Registration	\$167	\$30	—
Webmaster	\$0	\$0	—
Web Consulting/Hosting	\$389	\$275	\$3,000
<b>DSC LEADERSHIP &amp; OPERATIONS</b>	<b>\$53,789</b>	<b>\$55,573</b>	<b>\$60,046</b>
Elections	\$2,500	\$1,796	\$1,796
Printing & Postage	\$500	\$0	—
Voting System	\$2,000	\$1,796	\$1,796
Office Expenses	\$3,000	\$3,510	\$2,950
Postage	\$200	\$387	\$200
Supplies	\$2,500	\$2,999	\$2,500
Telephone	\$300	\$124	\$250
Social	\$9,100	\$11,325	\$10,500
Community Building	\$900	\$951	\$900
Meetings (18)	\$3,000	\$3,752	\$3,500
Parties (3)	\$4,200	\$5,360	\$5,000
SC Development Workshop	\$1,000	\$1,262	\$1,100
Stipends/Consulting	\$38,800	\$38,667	\$41,800
Co-Chairs (3)	\$24,800	\$24,800	\$24,800
USS Representative (1)	—	—	\$5,000
Steering Committee (7/6)	\$14,000	\$13,867	\$12,000
<b>DISCRETIONARY FUND<sup>6</sup> (Steering Committee)</b>	<b>\$12,000</b>	<b>\$10,163</b>	<b>\$12,000</b>
<b>OVERSIGHT &amp; SPECIAL EXPENDITURES</b>	<b>\$31,810</b>	<b>\$25,216</b>	<b>\$25,980</b>
Accounting/Auditing	\$13,500	\$12,380	\$13,500
Special Allocations Fund <sup>7</sup>	\$5,000	\$5,000	\$5,000
Transfer to Reserve Funds (year-end)	\$6,000	\$0	\$0
USS Fees	\$7,310	\$7,836	\$7,480
<b>SPACE AND STAFF—THE GRADUATE CENTER</b>	<b>\$312,944</b>	<b>\$325,725</b>	<b>\$325,725</b>
<b>TOTAL EXPENDITURES</b>	<b>\$661,493</b>	<b>\$666,516</b>	<b>\$729,976</b>

**EXPENDITURES SUMMARY**



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

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