

# DOCTORAL STUDENTS' COUNCIL BUDGET 2010/11

APPROVED BY STEERING COMMITTEE 12 MAR 2009; APPROVED BY PLENARY 23 APR 2010

## ASSETS

	2009/10	CURRENT	2010/11
SPECIAL PURPOSES FUND <sup>1</sup>	\$128,880	\$128,880	\$160,707
RESERVE FUND <sup>2</sup>	\$18,874	\$18,874	\$18,654
<b>TOTAL ASSETS</b>	<b>\$147,754</b>	<b>\$147,754</b>	<b>\$179,361</b>

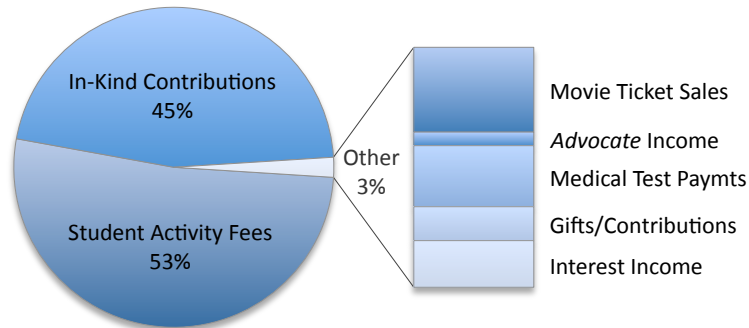
<sup>1</sup> Special Purposes Fund must be at least 5% of the annual income (Article VIII.4.4) and must not exceed the lesser of 10% or \$150,000 without College Association approval (BoT)

<sup>2</sup> Reserve Fund must be at least 5% of the annual unrestricted income (Article VIII.4.3) and may not exceed the lesser of 5% or \$50,000 (BoT)

## REVENUE

	2009/10	CURRENT	2010/11
Enrollment per semester	4400		4400
<b>OPERATING REVENUES</b>	<b>\$377,480</b>	<b>\$342,224</b>	<b>\$378,180</b>
Student Activity Fees (\$41.60 per student per semester)	\$366,080	\$335,982	\$366,080
Student Government Fees (\$40.75 per student)	\$358,600	\$328,315	\$358,600
USS Fees (\$0.85 per student per semester)	\$7,480	\$7,666	\$7,480
Medical Test Payments (30% paid by students)	\$3,600	\$758	\$3,600
Movie Ticket Sales	\$5,000	\$5,160	\$6,000
Advocate Income	\$800	\$100	\$500
Gifts/Contributions	\$2,000	\$225	\$2,000
<b>NON-OPERATING REVENUES</b>	<b>\$352,496</b>	<b>\$350,619</b>	<b>\$333,347</b>
In-Kind Contributions—The Graduate Center	\$325,725	\$325,725	\$325,725
Interest Income	\$2,750	\$873	\$1,200
Carryover from Previous Year	\$24,021	\$24,021	\$6,422
Transfer from Reserve Funds	—	—	—
<b>TOTAL REVENUES</b>	<b>\$729,976</b>	<b>\$692,843</b>	<b>\$711,527</b>

### REVENUES SUMMARY



## EXPENDITURES

	2009/10	CURRENT	2010/11
<b>GRANTS &amp; AWARDS</b>	<b>\$106,000</b>	<b>\$96,783</b>	<b>\$18,909</b>
Travel and Research Grants	\$90,000	\$90,000	—
Cultural Affairs Grants	\$8,000	\$5,100	—
Professional Development Grants	\$8,000	\$1,683	—
Grants <sup>2</sup>	—	—	\$17,018
Start-Up Grants	—	—	\$1,891
<b>WELLNESS SERVICES</b>	<b>\$205,000</b>	<b>\$198,174</b>	<b>\$109,500</b>
Wellness Center	\$96,000	\$96,000	\$96,000
Fall 2010	\$48,000	\$48,000	\$48,000
Spring 2011 <sup>4</sup>	\$48,000	\$48,000	\$48,000
Medical Test Subsidy (70% paid by DSC)	\$12,000	\$5,300	\$12,000
Health Issues Committee	\$1,000	\$874	\$1,500

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<sup>2</sup> Grants must receive at least 5% of the annual operating income (New Bylaw 6.1.b)

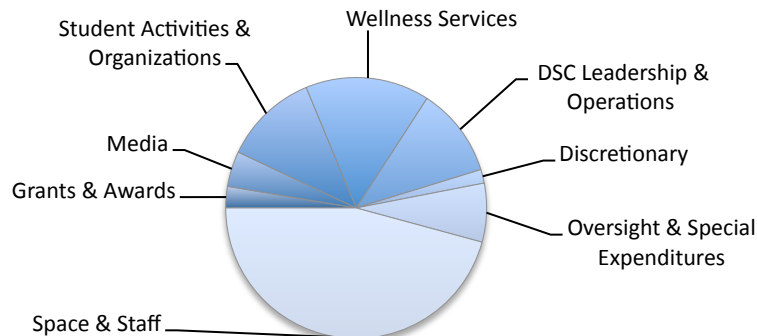
<sup>3</sup> Ten percent of the grants allocation must be set aside for start-up grants (Bylaw 3.2.d)

<sup>4</sup> Contingent upon receipt of utilization report by and majority approval vote at December 2010 Plenary meeting

**EXPENDITURES, cont.**

	2009/10	CURRENT	2010/11
<b>STUDENT ACTIVITIES, ORGANIZATIONS &amp; SERVICES</b>	<b>\$64,650</b>	<b>\$33,722</b>	<b>\$83,287</b>
Chartered Organizations	\$10,000	\$4,807	\$10,000
Child Learning and Development Center	\$8,000	\$8,000	\$10,000
Legal and Financial Services	—	—	\$12,000
Movie Ticket Purchase	\$5,000	\$6,028	\$6,000
Program Allocations	\$33,000	\$7,757	\$35,000
The Adjunct Project	\$8,650	\$7,130	\$10,287
Stipends/Consulting	\$7,650	\$6,800	\$9,287
Events	\$750	\$298	\$750
Printing & Supplies	\$250	\$32	\$250
<b>MEDIA</b>	<b>\$26,575</b>	<b>\$22,279</b>	<b>\$31,204</b>
<i>The Advocate</i>	\$23,575	\$20,424	\$26,668
Editors	\$13,950	\$13,950	\$16,253
Freelance Writers	\$5,160	\$4,050	\$6,000
Production & Printing	\$4,000	\$2,249	\$4,000
Supplies	\$350	\$175	\$300
ACP Membership	\$115	\$0	\$115
OpenCUNY	—	—	\$3,036
Stipend/Consulting	—	—	\$2,786
Events	—	—	\$250
Web Consulting/Hosting	\$3,000	\$1,855	\$1,500
<b>DSC LEADERSHIP &amp; OPERATIONS</b>	<b>\$57,046</b>	<b>\$53,276</b>	<b>\$79,096</b>
Elections	\$1,796	\$1,796	\$2,000
Office Expenses	\$2,950	\$2,376	\$2,875
Postage	\$200	\$277	\$250
Printing/Graphics	—	—	\$100
Supplies	\$2,500	\$2,100	\$2,500
Telephone	\$250	\$0	\$25
Social	\$10,500	\$11,561	\$13,200
Community Building	\$900	\$986	—
Outreach Committee	—	—	\$1,000
Leadership Development	\$1,100	\$1,109	\$1,200
Meetings	\$3,500	\$3,553	\$4,500
Parties	\$5,000	\$5,912	\$6,500
Student Leader Stipends	\$41,800	\$37,543	\$61,021
Co-Chairs (3)	\$24,800	\$21,600	\$30,535
USS Delegate (1)	\$5,000	\$4,500	\$6,019
UFS Liaison (1)	—	\$738	\$3,495
At-Large Steering Officers (6)	\$12,000	\$10,705	\$20,971
<b>DISCRETIONARY FUND<sup>6</sup> (Steering Committee)</b>	<b>\$12,000</b>	<b>\$10,056</b>	<b>\$12,000</b>
<b>OVERSIGHT &amp; SPECIAL EXPENDITURES</b>	<b>\$25,980</b>	<b>\$11,573</b>	<b>\$51,807</b>
Accounting/Auditing	\$13,500	\$0	\$12,500
Special Allocations Fund	\$5,000	\$3,907	—
Transfer to Reserve Funds	\$0	\$0	\$31,827
USS Fees	\$7,480	\$7,666	\$7,480
<b>SPACE AND STAFF—THE GRADUATE CENTER</b>	<b>\$325,725</b>	<b>\$325,725</b>	<b>\$325,725</b>
<b>TOTAL EXPENDITURES</b>	<b>\$822,976</b>	<b>\$751,588</b>	<b>\$711,527</b>

**EXPENDITURES SUMMARY**



<sup>6</sup> Steering Committee Discretionary Fund must receive at least 2% of the annual income (Article V.9)