

DOCTORAL STUDENTS' COUNCIL BUDGET 2011/12

APPROVED BY STEERING COMMITTEE 1 APR 2011; APPROVED BY DSC 22 APR 2011

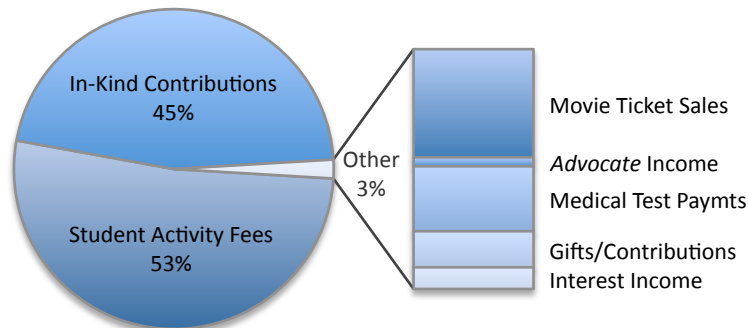
ASSETS	2010/11	CURRENT	2011/12
SPECIAL PURPOSES FUND ¹	\$160,707	\$129,707	\$129,707
RESERVE FUND ²	\$18,654	\$18,874	\$18,924
TOTAL ASSETS	\$179,361	\$148,581	\$148,631

¹ 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)

² 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	2010/11	CURRENT	2011/12
Enrollment per semester	4400	4437	4481
OPERATING REVENUES	\$378,180	\$340,656	\$378,480
Student Activity Fees (\$41.60 per student per semester)	\$366,080	\$331,360	\$366,217
Student Government Fees (\$40.75 per student)	\$358,600	\$327,432	\$358,600
USS Fees (\$0.85 per student per semester)	\$7,480	\$3,928	\$7,617
Medical Test Payments (30% paid by students)	\$3,600	\$3,557	\$3,012
Movie Ticket Sales	\$6,000	\$5,639	\$7,000
Advocate Income	\$500	\$0	\$250
Gifts/Contributions	\$2,000	\$100	\$2,000
NON-OPERATING REVENUES	\$333,347	\$332,549	\$264,721
In-Kind Contributions—The Graduate Center	\$325,725	\$325,725	\$263,903
Interest Income	\$1,200	\$402	\$818
Carryover from Previous Year	\$6,422	\$6,422	\$0
Transfer from Reserve Funds	—	\$31,000	—
TOTAL REVENUES	\$711,527	\$673,205	\$643,201

REVENUES SUMMARY



EXPENDITURES	2010/11	CURRENT	2011/12
GRANTS & AWARDS	\$18,909	\$25,000	\$18,924
Travel and Research Grants	—	\$25,000	—
Grants ³	\$17,018	\$8,481	\$18,924
Start-Up Grants	\$1,891	\$90	—
WELLNESS SERVICES	\$109,500	\$108,150	\$107,541
Health Issues Committee	\$1,500	\$0	\$1,500
Medical Test Subsidy (70% paid by DSC)	\$12,000	\$12,150	\$10,041
Wellness Center	\$96,000	\$96,000	\$96,000
DISCRETIONARY FUND⁴ (Steering Committee)	\$12,000	\$5,203	\$10,000

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³ Grants must receive at least 5% of the annual operating income (Bylaw 6.1.b)

⁴ Steering Committee Discretionary Fund must receive at least 2% of the annual income (Article V.9)

EXPENDITURES, cont.

	2010/11	CURRENT	2011/12
STUDENT ACTIVITIES, ORGANIZATIONS & SERVICES	\$75,931	\$43,823	\$97,307
Chartered Organizations	\$10,000	\$4,899	\$14,000
Child Learning and Development Center	\$10,000	\$10,000	\$10,000
Fitness Classes	—	—	\$2,500
Legal and Financial Services	\$12,000	\$4,425	\$7,500
Movie Ticket Purchase	\$6,000	\$6,020	\$7,000
Program Allocations	\$35,000	\$9,086	\$35,221
The Adjunct Project	\$14,931	\$13,818	\$16,002
Stipends/Consulting	\$13,931	\$12,937	\$13,002
Events	\$750	\$656	\$1,800
Organizational Development	—	—	\$700
Printing & Supplies	\$250	\$225	\$500
Fundraising & Alumni Outreach Commission	—	—	\$5,084
Stipends/Consulting	—	—	\$4,334
Events & Supplies	—	—	\$750
MEDIA	\$28,168	\$23,194	\$41,758
<i>The Advocate</i>	\$26,668	\$22,569	\$26,368
Editors	\$16,253	\$16,254	\$16,253
Freelance Writers	\$6,000	\$3,822	\$6,000
Production & Printing	\$4,000	\$2,340	\$3,700
Supplies	\$300	\$153	\$300
ACP Membership	\$115	\$0	\$115
OpenCUNY	\$3,036	\$2,825	\$13,391
Stipend/Consulting	\$2,786	\$2,790	\$12,641
Events	\$250	\$35	\$500
Printing & Supplies	—	—	\$250
Web Consulting/Hosting	\$1,500	\$625	\$2,000
DSC LEADERSHIP & OPERATIONS	\$79,096	\$69,636	\$83,650
Elections (prorated over five years expiring 2015/16)	\$2,000	\$2,196	\$2,196
Office Expenses	\$2,875	\$2,020	\$2,250
Postage	\$250	\$23	\$100
Printing/Graphics	\$100	\$65	\$125
Supplies	\$2,500	\$1,932	\$2,000
Telephone	\$25	\$0	\$25
Social	\$13,200	\$11,771	\$16,000
Leadership Development	\$1,200	\$1,277	\$1,000
Meetings	\$4,500	\$3,151	\$5,000
Outreach Committee	\$1,000	\$193	\$1,000
Parties	\$6,500	\$7,150	\$8,000
Publicity Events	—	—	\$1,000
Student Leader Stipends	\$61,021	\$53,649	\$63,204
Co-Chairs (3)	\$30,535	\$26,882	\$32,505
USS Delegate (1)	\$6,019	\$5,418	\$5,418
UFS Liaison (1)	\$3,495	\$2,800	\$3,612
At-Large Steering Officers (6)	\$20,971	\$18,549	\$21,670
OVERSIGHT & SPECIAL EXPENDITURES	\$51,807	\$3,928	\$20,117
Accounting/Auditing	\$12,500	\$0	\$12,500
Transfer to Reserve Funds	\$31,827	\$0	\$0
USS Fees	\$7,480	\$3,928	\$7,617
SPACE AND STAFF—THE GRADUATE CENTER	\$325,725	\$325,725	\$263,903
TOTAL EXPENDITURES	\$701,135	\$604,658	\$643,201

EXPENDITURES SUMMARY

