



University of California at Los Angeles  
316 Kerckhoff Hall, 308 Westwood Boulevard, Los Angeles California 90024

February 16, 2005

To: GSA Forum

From: Jared Fox, GSA President  
Jerry Mann, Student Union and Student Support Services Director

Re: GSA 2005-2006 Budget Assumptions

Presented for your review and approval are the budget assumptions for the GSA 2005-2006 fiscal year. Per section 10.4.2 of the GSA Codes:

“On or before the second Forum meeting in Winter Quarter, the GSA President shall present the GSA Forum with the Budget Assumptions of the upcoming year's budget for review and approval”

Once approved, these assumptions will form the basis for the new budget. Line items and spending priorities will be determined by the GSA President in consultation with ASUCLA Student Support Services. The new budget will be forwarded to the Forum for approval no later than the second meeting of spring quarter.

ASSOCIATED STUDENTS UCLA  
GRADUATE STUDENTS ASSOCIATION  
BUDGET ASSUMPTIONS SUMMARY  
2005-2006 FISCAL YEAR

**Mandatory Membership Fees**

The Graduate Students Association (GSA) receives mandatory Membership Fees of \$13.00 per student per quarter. In preparing the GSA budget assumptions, ASUCLA obtains campus enrollment information from the UCLA Office of Academic Planning and Budget. Per the recommendation of Planning and Budget on January 24, 2005, graduate enrollment will decrease for the General Campus by .65% and increase by 2.4% for the Health Sciences from 2004-2005 projections as follows:

General Campus (3 quarter average adjusted)	7,688
FEMBA and Education Leadership Career Programs*	800
Health Sciences**	2,225

\*Administered by the Anderson School of Management and the School of Education. These two programs are invoiced by Student Government Accounting and pay directly to GSA

\*\* Excluding interns and residents, who do not pay GSA fees.

Total GSA membership fee income for 2004-05 is calculated by multiplying these three quarter enrollment estimates by the total GSA membership fee:

General & Health Sciences	$(7,688 + 2,225) \times \$13.00 \times 3 = \$386,607$
Direct Pay Fees (Anderson/Leadership)	$(724 + 76) \times \$13.00 \times 3 = \$ 31,200$

<b>Total Membership Fees:</b>	<b><u>\$417,807</u></b>
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The Central Office membership fees calculation is based at 95% of the student enrollment figures as projected. This calculation assures a conservative estimate of fees, a necessary assumption to guard against any decline in enrollment.

General & Health Sciences	$(7,688 + 2,225) \times \$7.25 \times 3 = \$215,608$
Direct Pay Fees (Anderson/Leadership)	$(724 + 76) \times \$7.25 \times 3 = \$ 17,400$
	\$233,008
	x .95

<b>Total Central Office Fees:</b>	<b>= <u>\$ 221,358</u></b>
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**Allocation of Fees**

The funds that GSA receives are allocated according to the Constitution of the Graduate Students Association, Article I, Section C and as stipulated in the Amendments approved in 2002-2003 as follows:

Central Office Fees	\$7.25/ per student per quarter
Council Fees	\$5.50/ per student per quarter
<u>University of California Students Association (UCSA)</u>	<u>\$0.25/ per student per quarter</u>
Total Fees	\$13.00/ per student per quarter

**Miscellaneous Assumptions**

Rate of Inflation	2.0%
Interest Income	1.8%