

**ASSOCIATED STUDENTS UCLA  
GRADUATE STUDENTS ASSOCIATION  
2007-2008 REVISED BUDGET**

**BUDGETABLE INCOME**

**Mandatory Membership Fees**

The Graduate Students Association receives mandatory Membership Fees of \$16.00 per student per quarter. For the 2007-2008 academic year, the ASUCLA Student Support Services Division projects an increase of 287 students from last year's three-quarter average of 10,484 budgeted Membership Fee paying graduate students. Below is a detailed breakdown of 2007-2008 academic year estimates based upon information obtained from the Office of Analysis and Information Management (AIM) on January 17, 2007.

General Campus (3-quarter average)	7,695
EMBA and EMBA Programs (Anderson)	774
Leadership Co-Hort (School of Education)	92
Health Sciences *	2,210
Health Sciences Summer *	-0-

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

General & Health Sciences	$(7,695 + 2,210) \times \$16.00 \times 3 = \$475,440$
Direct Pay Fees (Anderson/Leadership)	$(774 + 92) \times \$16.00 \times 3 = \$ 41,568$

<b>Total Membership Fees:</b>	<b>= \$ 517,008</b>
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**Allocation of Fees**

Article I, Section C of the Graduate Students Association Constitution stipulates that Mandatory Article I, Section C of the Graduate Students Association Constitution stipulates that Mandatory Membership Fees are to be allocated as follows:

Each member of the GSA shall be assessed a quarterly membership fee of ten dollars (\$10.00). A minimum of four dollars (\$4.00) of each member's ten dollars (\$10.00) must be returned to that member's Council. These Council funds shall not be re-appropriated by GSA except as follows: any Council's balance exceeding that year's share shall be reapportioned to the Forum Discretionary Fund at the end of the fiscal year. A minimum of twenty-five cents (\$0.25) of each member's ten dollar (\$10.00) fee shall be allocated to the University of California Student Association (UCSA); transfer of these funds to UCSA shall be subject to Forum discretion.

This quarterly membership fee will increase by one dollar (\$1.00) every academic year beginning with the 2003-2004 academic year through the 2005-2006 academic year. Of this one dollar (\$1.00), a minimum of fifty cents (\$0.50) must be returned to that member's Council. In 2005, the quarterly membership fee will be thirteen dollars (\$13.00).

In addition to the quarterly membership fee, each member of the GSA shall be assessed a fee of \$3 which shall fund the Graduate Writing Center. The Graduate Writing Center shall serve the academic and professional writing needs of all members of the GSA, including but not limited to: academic writing (all graduate levels), thesis and dissertation writing, professional presentations and public speaking, grant and fellowship writing, and writing for publication. A graduate-student majority committee appointed by GSA shall oversee and conduct annual evaluations of the Graduate Writing Center. Governing documents for the Graduate Writing Center (including oversight committee charter, statement of mission, vision and goals) shall be adopted and updated with GSA Forum approval.

In the 2003 elections, without reducing the overall GSA Fee, voters approved decreasing the previous mandatory fee of fifty cents (\$.50) UCSA contribution to twenty five cents (\$.25) per quarter or seventy-five cents (\$.75) per year. In the 2007-2008 revised budget, an additional fifty-five cents (\$.55) per year has been set aside from Central Office fees to cover the minimum UCSA Fees of \$1.30/per student /per year. These stipulations dictate the amount of Membership Fees to be utilized for budgetable income.

**Central Office Budgetable Income**

Based on Article I, Section C of the GSA Constitution, Central Office is funded by \$7.25 of each mandatory \$16.00 fee. In addition, Section 11.3.5 of the GSA Codes stipulates, "Membership fees available for allocation by the GSA Central Office shall be budgeted at ninety-five percent of the estimate provided by the Office of Analysis and Information Management (AIM). This budgeting procedure is intended to ensure a cushion between projected and actual membership fees due to the unpredictable nature of enrollments."

Using the Total Membership Fees calculation on Page 1, we can then calculate the amount of budgetable income for Central Office. The enrollment estimates used to calculate budgetable income for 2007-2008 reflect an increase of 287 students from last year's three-quarter average of 10,484 budgeted Membership Fee-paying graduate students.

General & Health Sciences	$(7,695 + 2,210) \times \$7.25 \times 3 =$	\$215,434
Direct Pay Fees (Anderson/Leadership)	$(774 + 92) \times \$7.25 \times 3 =$	<u>18,836</u>
		\$234,270
		<u>x .95</u>

Central Office Budgetable Income: = \$ 222,556

**Council's Budgetable Income**

Based on Article I, Section C of the GSA Constitution, the GSA Councils are funded by \$5.50 of each mandatory \$16.00 fee. Effective February 12, 1999, the GSA Forum approved the use of the ninety-five percent budget requirement for the Councils. Using the Total Membership Fees calculation on Page 1, we can then calculate the amount of budgetable income for the Councils. In addition, unused (surplus) Council fees must be returned to each Council as "These Council funds shall not be reapportioned by GSA except as follows: Any Council's balance exceeding that year's share of the membership fees shall be reapportioned to the Forum Discretionary Fund at the end of the fiscal year".

General & Health Sciences	$(7,695 + 2,210) \times \$5.50 \times 3 =$	\$ 163,433
Direct Pay Fees (Anderson/Leadership)	$(774 + 92) \times \$5.50 \times 3 =$	<u>14,289</u>
		\$177,722
		<u>x .95</u>

Council's Total Budgetable Income: = \$168,836

**Graduate Student Writing Center**

Based on Article I, Section C of the GSA Constitution, the Graduate Student Writing Center is funded by \$3.00 of each mandatory \$16.00 fee. Approved by graduate students in the April 2006 elections, this fee supports the creation of a writing center, overseen by a graduate-student majority committee appointed by GSA, which will serve the academic and professional writing needs of all members of the GSA. As with the Central Office Budgetable Income calculation, the ninety-five percent requirement is also applied to the Writing Center calculation.

General & Health Sciences	$(7,695 + 2,210) \times \$3.00 \times 3 = \$89,145$
Direct Pay Fees (Anderson/Leadership)	$(774 + 92) \times \$3.00 \times 3 = \underline{7,794}$
	\$96,939
	x .95

Graduate Student Writing Center Budgetable Income: = \$ 92,092

**UCSA Budgetable Income**

Based on Article I, Section C of the GSA Constitution, the University of California Students Association (UCSA) is funded by \$.25 of each mandatory \$16.00 fee. As with the Central Office Budgetable Income calculation, the ninety-five percent requirement is also applied to the UCSA calculation.

General & Health Sciences	$(7,695 + 2,210) \times \$0.25 \times 3 = \$7,429$
Direct Pay Fees (Anderson/Leadership)	$(774 + 92) \times \$0.25 \times 3 = \underline{650}$
	\$ 8,079
	x .95

UCSA Budgetable Income: = \$ 7,675

**Interest Income**

Interest Income is budgeted based upon a formula that includes the lowest projected rate of return and a conservative estimate of the balance of the Graduate Students Association's investments. For the 2007-2008 year, this conservative investment balance, based on average deposits from the calendar year 2006 supplied by the ASUCLA Cash Manager's Office, is projected to be \$242,000. Using the ASUCLA Services and Enterprises Budget Assumptions dated February 2007, a projected 4.8% rate of return on invested funds will earn the Graduate Students Association approximately \$11,616 in interest income for the 2007-2008 year.

Interest Income: \$242,000 x 4.8% expected return = \$ 11,616

**Surplus Withdrawal**

Surplus Withdrawal for budgeting purposes represents either prior year resources deliberately held aside to fund succeeding budgets or surplus funds left over at the end of the fiscal year.

Surplus Withdrawal set-aside authorized by Forum in 2006-07	\$ -0-
Surplus Withdrawal from 2006-2007 Surplus	<u>69,790</u>
Surplus Withdrawal:	= <u>\$69,790</u>

**Council Carry-over**

Council Carry-Over represents surplus Council funds left over at the end of the fiscal year. Per Article I, Section C of the GSA Constitution, unused (surplus) Council fees must be returned to each Council as "These Council funds shall not be reapportioned by GSA except as follows: Any Council's balance exceeding that year's share of the membership fees shall be reapportioned to the Forum Discretionary Fund at the end of the fiscal year".

Council Carry-Over from 2006-07 Surplus	\$ 49,643
Excess Council Carry-Over to Forum Discretionary	<u>5,243</u>
Council Carry-Over:	= <u>\$ 54,886</u>

**Non-Recurrent Income/Expense**

Non-Recurrent Income/Expense represents liens and open payables from fiscal years prior to 2005-2006 that were closed out during 2006-2007. As with Surplus Withdrawal, this potential funding source is determined as a result of the closing of the GSA fiscal year, which ended July 30, 2007.

Non-Recurrent Income /Expense:	= \$ 141
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**Student Interaction Fund**

Direct and indirect financial support is afforded GSA by ASUCLA. With creation of the Student Interaction Fund in August 1992, each government at their own discretion could now apportion funds formerly earmarked solely for programs. As a result of the passage of the SAFE Referendum in Spring 2005, the Interaction Fund was increased by \$85,000, of which GSA's share is \$28,330. GSA's portion of the Interaction Fund (one-third of the total fund of \$185,000) is exclusively distributed amongst the following destination funds:

- i. The ASUCLA Board of Directors GSA Seismic Fee Reduction Fund
- ii. The ASUCLA Board of Directors GSA Programming
- iii. The ASUCLA Board of Directors GSA Administrative and Support Services, Maintenance and Utilities Fund

Student Interaction Fund 2007-2008 allocation	\$ 61,666
Student Interaction Fund Surplus from 2006-2007	<u>6,452</u>

Student Interaction Fund:	= <u>\$ 68,118</u>
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**Student Fee Advisory Committee (SFAC)**

The PAB Discretionary Programs and Publications Funds receive funds from the Student Fee Advisory Committee (SFAC). Prior to the 1992-1993 fiscal year, these funds were disbursed and administered by GSA under the auspices of the University's Center for Student Programming. Effective March 11, 1993, and beginning with the 1992-1993 fiscal year, responsibility for the accounting of these funds was transferred to ASUCLA's Student Government Accounting Department.

SFAC 2007-2008 allocation	\$ 67,249
SFAC Surplus from 2006-2007	<u>89,630</u>

Program Activities Board:	= <u>\$ 156,879</u>
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**Total Budgetable Income**

Total Budgetable Income is the sum of Mandatory Membership Fees, Interest Income, Surplus Withdrawal, Council Carry-Over, Student Interaction Fund and SFAC Fees. For 2007-2008, Total Revised Budgetable Income for the Graduate Students Association will be \$-0-.

Mandatory Fees-Central Office	\$ 222,556
Mandatory Fees-Councils	168,836
Mandatory Fees-Writing Center	92,092
Mandatory Fees-UCSA	7,765
CalPirg Voluntary Fee	-0-
Interest Income	11,616
Program Support/Other Income	-0-
Surplus Withdrawal	69,790
Council Carry-Over	54,886
Non-Recurrent Income/Expense	141
Student Interaction Fund	61,666
Student Interaction Fund Surplus	6,452
Student Fee Advisory Committee (SFAC)	67,249
Student Fee Advisory Committee (SFAC) Surplus	<u>89,630</u>

Total Revised Budgetable Income	<u>\$ 852,589</u>
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**BUDGETABLE EXPENSE**

**SALARIES/STIPENDS**

**Salaries**

The salaries budget covers five part-time staff. The 2007-2008 budget is based upon projected actual staff wage expenditures from 2006-2007 and is a conservative estimate. As in past years, GSA Central will continue to utilize work-study whenever possible.

Salaries:	= <u>\$16,000</u>
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**Officer Stipends**

For 2007-2008, stipends will be budgeted at \$10,440 for the President and \$8,700 each for the three Vice Presidents. The stipends for elected officers in 1971-1972 were \$4,000 a year each; adjusted to the rate of the consumer price index, (approximately 5% per annum) comparable stipends would be nearly \$20,000 a year.

President	\$870 x 12 months x 1 = \$ 10,440
Vice Presidents	\$725 x 12 months x 3 = <u>26,100</u>

Officer Stipends	= <u>\$36,540</u>
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### **Director Stipends**

Prior to 1991-1992, Director and Commissioner Stipends were budgeted at \$550 per quarter. On June 2, 1997, the GSA Cabinet revised all Director and Commissioner Stipends to \$1,000 for each quarter of eligibility. In 2000-2001, some stipends were reduced to \$700 per quarter and most were restored to the \$1,000 level in the 2001-2002 budget. In May 2003, the budget was increased for all Directors' Stipend by \$600 per year. The Directors' Stipend was increased an additional \$50 In November 2004 and in October 2005.

<u>POSITION</u>	<u>ELIGIBILITY (Qtr's.)</u>	<u>STIPEND</u>	<u>TOTAL</u>
Director of Communications	3	1,300	3,900
Director of Community Service	3	1,300	3,900
Director of Discretionary Funding	3	1,300	3,900
Director of Elections	3	1,300	3,900
Director of Events/Graduate Student Interaction	3	1,300	3,900
Director of Melnitz Movies	3	1,300	3,900
Director of Publications	3	1,300	3,900
Director of the Sustainability Resource Center	3	1,300	3,900
Legislative Liaison	3	1,300	3,900
Campus Organizing Director	3	1,300	<u>3,900</u>

Director Stipends = \$ 39,000

### **Payroll Taxes**

The payroll tax percentage for the 2007-2008 fiscal year is estimated at 3.4%, and is multiplied by the revised budget of Staff salaries and Officer, Commissioner and Director Assistance budgets of \$91,540.

Payroll Taxes: = \$ 3,369

### **OFFICE RELATED EXPENSE**

#### **Bank Charges**

Bank charges are the expenses incurred by banking transactions such as wire transfers, stop payments, and other banking services.

Bank Charges = \$ 1,800

#### **Supplies**

Binders, paper products, computer supplies and general office supplies utilized by all Graduate Student Association government members.

Supplies: = \$ 2,500

#### **Computer Account**

Budgeted expense for the purchase of minor computer accessories, software and maintenance of the Central Office computers.

Computer Account: = \$ 1,000

**Telephone**

Budgeted telephone expense for 2007-2008 is based on actual expense for the 2006-2007 fiscal year with a slight increase to accommodate telephones installed in new space occupied by GSA in Kerckhoff Hall.

Telephone: = \$ 6,000

**Photocopying**

Funds the monthly maintenance, depreciation and usage expense for the Central Office Canon copier, paper supplies and Kinko's Copy & Technology Center for large jobs.

Photocopying: = \$ 4,000

**Advertising**

Funds GSA advertising and marketing efforts including the GSA Newsletter and the promotion of GSA programs.

Advertising = \$ 1,000

**TRAVEL EXPENSE**

**Travel**

Funds expenses for travel to UCSA meetings by the Vice President of External Affairs and the UC Council of Presidents meetings attended by the GSA President.

Travel: = \$ 10,000

**HONORARIA/DISCRETIONARY**

**Cabinet Discretionary**

Funds the Cabinet Orientation Retreat held each summer and contingency requests throughout the fiscal year.

Cabinet Discretionary: = \$ 3,426

**GSA President Discretionary**

This fund allows the GSA President to disburse funds for food, drink and miscellaneous items that support his/her issues or that have no other funding source.

GSA President Discretionary: = \$ 1,000

**GSA Vice President Internal Discretionary**

This fund allows the GSA Vice President Internal to disburse funds for food, drink and miscellaneous items that support his/her issues or that have no other funding source.

GSA Vice President Internal Discretionary: = \$ 1,000

**GSA Vice President External Discretionary**

This fund allows the GSA Vice President External to disburse funds for food, drink and miscellaneous items that support his/her issues or that have no other funding source.

GSA Vice President External Discretionary: = \$ 1,000

**GSA Vice President Academic Affairs Discretionary**

This fund allows the GSA Vice President of Academic Affairs to disburse funds for food, drink and miscellaneous items that support his/her issues or that have no other funding source.

GSA Vice President Academic Affairs Discretionary: = \$ 1,000

**Forum Discretionary**

This fund allows the Forum to disburse funds for miscellaneous items brought to its attention that have no other funding source and also pays for food and drink at Forum meetings.

Forum Discretionary: = \$ 9,240

**Appointment/Election Board Discretionary**

This fund allows the Appointment/Election Board, which meets nightly for 1 to 2 weeks during elections, to disburse funds for purchase of food, drink, and miscellaneous items.

Appointment/Elections Board Discretionary: = \$ 1,000

**Graduate Students Events**

This fund allows the Graduate Students Events Director, whose purpose is to strengthen the links between Central Office and all Graduate Students, to disburse funds for purchase of food, drink and miscellaneous items that will provide for successful graduate student events.

Graduate Students Event Discretionary = \$29,000

**Community Service Discretionary**

Provides programmatic funding for GSA's community service efforts. This fund will enable the GSA Community Service Director to allocate resources to graduate student community service projects.

Community Service Discretionary = \$ 10,000

**Graduate Student Resource Center (GSRC) Staff and Programming**

The Graduate Student Activities Center is housed in the Student Activities Center (formerly the Men's gym) and opened January 2004 providing a range of services related to outreach and retention. This fund provides for operational expenses at the Student Activities Center.

Graduate Student Resource Center Staff and Programming = \$ 22,500

**Graduate Student Resource Center (GSRC) Oversight Committee Discretionary**

This fund allows the GSRC Oversight Committee to disburse funds for food, drink and miscellaneous items that support their issues or that have no other funding source.

Graduate Student Resource Center Oversight Committee Discretionary = \$ 1,000

**Special Projects**

This fund allows the GSA Cabinet to provide funding towards special projects during the fiscal year. This year it will include partnering with ASUCLA and USAC to purchase software to digitize and automate the funding and appointment applications process.

Special Projects = \$ 7,000

**Student Interest Group Board Discretionary**

This fund allows the board to disburse funding to any of GSA's Student Interest Groups for programs and group initiatives.

Student Interest Group Board Discretionary	<u>\$ 1,500</u>
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**Orientation**

Provides support for the GSA and GSRC efforts to orient incoming graduate students.

Orientation	<u>= \$ 5,000</u>
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**Elections-GSA**

These account funds expenditures required for the annual election of Graduate Students Association officers and balloting on GSA initiatives. Advertising and online voting expenses are among the many expenses covered by this category.

Elections-GSA:	<u>= \$ 5,000</u>
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**UCSA Host Campus**

Provides funds to host the UCSA and UC Council of Presidents meetings each year that are held at UCLA. Also provides for the Vice President-External Affairs registration fees for these events.

UCSA Host Campus	<u>\$ 1,000</u>
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UCSA Host Campus:	<u>= \$ 1,000</u>
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**OVERHEAD EXPENSE**

**Administrative and Support Services**

Accounting services provided to GSA by the Student Government Accounting Department are recharged to GSA under the expense account title of Administrative and Support Services, also known as A & SS and beginning with 2003-2004, includes the services of the Student Government Computer Center. Based on a usage survey, the costs of providing accounting services to the UCLA student governments is apportioned at 86% to USA and 14% to GSA, after allocating certain service costs to non-Membership Fee users.

Administrative and Support Services	<u>= \$ 39,649</u>
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**Maintenance**

Maintenance expenses include the custodial services, routine building maintenance and repair, as well as daily trash removal for each Graduate Students Association office located in Kerckhoff Hall for the entire twelve-month period. The maintenance rate for the 2007-2008 fiscal year is \$7.5203/sq. foot, and will increase at about 3.0% each year thereafter.

<u>Location</u>	<u>Square Feet</u>
Kerckhoff Hall- 3rd Floor	1,887
Kerckhoff Hall- 1st Floor	<u>1,840</u>
Total	3,727

Maintenance	3,727 sq. feet x \$7.5203/sq. foot = <u>\$ 28,028</u>
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**Utilities**

The expense for utilities includes the costs of electricity and the heating and cooling of GSA offices. The utilities rate for the 2007-2008 fiscal year is \$3.6394/sq. foot, and will increase at about 3.0% each year thereafter.

<u>Location</u>	<u>Square Feet</u>
Kerckhoff Hall- 3rd Floor	1,887
Kerckhoff Hall- 1st Floor	<u>1,840</u>
Total	3,727

Utilities 3,727 sq. feet x \$3.6394/sq. foot = \$ 13,564

**Compulsory Fee Refunds**

On February 3, 1993, the California Supreme Court in a case known as Smith v Regents, rendered a judgment on the use of mandatory collected student government membership fees. This decision upheld the University of California's authority to impose and collect a mandatory student activities fee, but held that the University of California could not use mandatory student activity fees for "political" or "ideological" student organizations and activities unless students were given the option of deducting that share of their fees that was expended in support of such activities. Working in conjunction with their own student constituency, and in consultation with ASUCLA management, the officers of USA and GSA formulated implementation mechanisms which were approved by consent by the USA Council on May 3, 1994 and by the GSA Forum on April 20, 1994. These approved implementation mechanisms include a refund process. This line item provides the budget for this refund process.

Compulsory Fee Refunds = \$ 50

**Bank Card Fees**

Beginning in the 1988-1989 fiscal year, the University implemented a policy of passing on bank processing charges associated with bankcard payments for student registration fees. The 2007-2008 budget for this item is based on expected expense.

Bank Card Fees = \$ 1,550

**COUNCILS/PROGRAMS**

**Councils**

A minimum of five dollars (\$5.50) of each member's thirteen dollar (\$13.00) quarterly fee must be returned to that member's Council. These Council funds shall not be reapportioned by GSA except as follows: Any Council's balance exceeding that year's share of the membership fees shall be reapportioned to the Forum Discretionary Fund at the end of the fiscal year.

Councils 2007-2008 Allocation	\$ 168,836
Councils 2006-2007 Carry-Over (Surplus)	<u>49,643</u>

Councils Budgetable Expense: = \$218,479

**Graduate Student Writing Center**

The GSWC, overseen by a graduate-student majority committee appointed by GSA serves the academic and professional writing needs of all members of the GSA.

Graduate Student Writing Center = \$92,092

Graduate Student Writing Center Expense = \$ 92,092

**UCSA Contribution**

A minimum of twenty five cents (\$0.25) of each member's thirteen dollar (\$13.00) quarterly fee shall be allocated to the University of California Students Association (UCSA); transfer of these funds to UCSA shall be subject to Forum's discretion. In the 2007-2008 original budget, an additional fifty-five cents (\$.35) per year has been set aside from Central Office fees to cover the minimum UCSA Fees of \$1.30/per student/per year.

UCSA Mandatory Contribution	\$ 7,675
UCSA Augmented Contribution	<u>5,627</u>

<b>UCSA Contribution</b>	<b>= \$ 13,302</b>
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**Student Fee Advisory Committee (SFAC)**

The Program Activities Board (PAB), which is funded by the Student Fee Advisory Committee (SFAC), provides funding for GSA Discretionary Programs and Publications. Effective March 11, 1993, and beginning with the 1992-1993 fiscal year, responsibility for the accounting of these funds was transferred to ASUCLA's Student Government Accounting Department. Beginning in 2005-06, surplus Programming and Publications funds are retained by GSA for reallocation in the next fiscal year.

Discretionary Programs-SFAC Fees	\$ 13,741
Discretionary Programs-SFAC Fees-Return to CSP (Now retained)	8,828
Publications-SFAC Fees	53,508
Publications-SFAC Fees-Return to CSP (Now retained)	<u>80,801</u>

<b>SFAC Fee Discretionary Programs and Publications:</b>	<b>= \$ 156,879</b>
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**Student Interaction Fund**

Direct financial support is afforded GSA by ASUCLA. With creation of the Interaction Fund in August 1992, each government at its own discretion could now apportion funds formerly earmarked solely for programs. To provide for summer and early fall programs, a partial budget is approved in the spring of each year by the current Forum. The full budgets for these programs are addressed by Forum in this Revised Budget.

Melnitz Movies	\$ 33,500
Discretionary Programs	16,000
Sustainability Resource Center	18,618

<b>Student Interaction Fund</b>	<b>= \$ 68,118</b>
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**Total Budgetable Expense**

Salaries	\$ 16,000
Officer Stipends	36,540
Director Stipends	39,000
Payroll Taxes	3,369
Bank Charges	1,800
Supplies	2,500
Computer Account	1,000
Telephone	6,000
Photocopying	4,000
Advertising	1,000
Travel	10,000
Cabinet Discretionary	3,426
GSA President Discretionary	1,000
GSA VP Internal Discretionary	1,000
GSA VP External Discretionary	1,000
GSA Academic Affairs Discretionary	1,000
Forum Discretionary	9,243
Appointment/Elections Board Discretionary	1,000
Graduate Students Events Discretionary	29,000
Community Service Discretionary	10,000
Graduate Student Resource Center (GSRC)	22,500
GSRC Oversight Committee Discretionary	1,000
Special Projects (Digitization)	7,000
Student Interest Group Board Discretionary	1,500
Orientation	5,000
Elections-GSA	5,000
UCSA Host Campus	1,000
Administrative and Support Services	39,649
Maintenance	28,028
Utilities	13,564
Compulsory Fee Refunds	50
Bank Card Fees	1,550
Council's Budgetable Expense	218,479
Graduate Student Writing Center	92,092
UCSA Mandatory Contribution	7,675
UCSA Augmented Contribution	5,627
CalPirg Voluntary Fee	-0-
SFAC Fee Programs and Publications	156,879
Student Interaction Fund	<u>68,118</u>

**Total Revised Budgetable Expense: = \$ 852,589**