

REPORT TO THE PRESIDENT

BUDGET 1984-85

The Facts, Figures, Fire and Fury

by Michael S. Goodheim
A. S. Financial Controller

CONTENTS

1. Introduction
2. The Budget Process
3. The Budget, 1984-85
4. Media Board Hearings
5. Conclusion

Appendices

Appendix I - The Budget Form

Appendix II - Executive Budget, 1984-85

Appendix III - Final Adopted Budget

Appendix IV - San Diegito Printers - assorted rates.

Appendix V - Media Budget Recommendations

Appendix VI - California Review Appeal

Introduction

Since 1977, when ASUCSD was formed, the Council has muddled through the budget process on a nearly ad hoc basis. Each has been abruptly shocked by the overwhelming task of budgeting a quarter million dollars to a variety of services and special interests. Council is usually uninformed as to the intricacies of the process as well as the 'whys and wherefores' of their predecessor's decisions.

As the first full time financial controller of the Associated Students, I feel that one of the more important tasks I might undertake will be to inform the future councils of the financial transactions of the 1984-1985 Council in a concise yet detailed manner. That is the purpose of this report. So that future councils may be enlightened by the process and the reasoning behind the council's decisions; this report shall serve as a reference for the budget process itself and a chronology of events of this Spring which have shaped the future of ASUCSD.

The Budget Process

There is no single act which any council will pass in a given year that is more important than the budget. As the financial controller, it is my responsibility to coordinate the budget and advise the President and Council on specific allocations.

The first step in this grueling process is the formulation of a budget format. My predecessor, Art Wong, focused his time on this task. In a careful review of various formats, the ASUCD budget form was adopted (see appendix I). This ten page document included everything the ASUCSD needed and more. It is clear from the format that general assistance expenses are stressed at Davis, commanding 30% of the form. This does not actually serve the needs of UCSD, due to the limited amount of general assistance funded by the A. S. Another area of the budget which is not of need to our A. S. is the area of recharges, covered on two pages. These are not used here at UCSD due to our dependence on the University accounting systems.

When I prepared the budget for use, I deleted the pages on recharges and left the general assistance pages as they stand. Ideally, the format should include about a half page for allocations and another half page for calculations. This would yield a maximum five page budget form with one page of summary.

This form provides the vital information needed for Council

decision making. Last year's allocation gives the most recent perspective on funding. The column on expenditures provides some insight into the real needs of the organization. This may be used in comparison to the fiscal year budget requests in column three. The presidential proposal is useful for a total proposal but not a line item proposal since the President's line item power does not extend this far, in most cases. Finally, the last column provides the historical data which future councils may use.

This is the first line item budget used at UCSD. In instituting this new procedure, the financial imperatives of each organization can be better prioritized by Council and the controller will be able to keep better tabs on expenditures.

It is my hope that a permanent format, suited to ASUCSD's needs, can be put on the A. S. computers and be utilized in the most efficient manner possible. It is also my hope that accounting controls can be developed which control line item allocations. I must emphasize that the budget form is important to the procedures of financial control the A. S. takes during the year.

A budget packet was distributed to all A.S. services, alternative medias, the Communications Commissioner, and the Programming Commissioner, two weeks before the council budget (May 16).

They were due by May 25 (Friday, eighth week). Those receiving the packet were asked to use the form to the fullest extent possible while attachments were welcome.

On May 23, 1984, the President presented his budget to Council, which was sent to Finance Committee for their recommendations. Finance Committee met on Tuesday, May 29 and Wednesday, May 30, holding semi-open hearings. Members of the community were recognized at the discretion of the entire committee and some witnesses were called from A. S. services. Finance met for four hours and analyzed all of the budgets submitted.

Council held their budget meetings on May 30 and May 31 (ninth week) for a total of 11 1/2 hours. In a break with tradition, Council decided to split up the meeting over two nights. This accomplished the most sane meetings in ASUCSD history and a budget as tight as a drum.

Budget allocations continued on the weekend of June 2 and 3 when the Media Board met to decide specific allocations to individual media. On June 4, Finance gave their recommendations for individual media, looking at broad budgetary matters surrounding the alternative media. Finally, Council met on June 6 to allcate the '84-'85 media budgets.

This budget cycle, encompassing a month or more, yields comprehensive financial information which can be used

throughout the year. Although particular events may distort this process (as I will attest to in the chronology of this year's budget process) it is sound and efficient.

The Budget, 1984-85

The budget was the culmination of numerous hours of study, examination, lobbying, and discussion. It must be understood that such a document is never a reflection of one person's work and ideas but is a conglomeration of opinions ameliorated through debate and compromise.

When discussion of specific items is presented here, I will attempt to bring in all of the significant determinants of the decision. I will organize this presentation by, first, giving an overview and then proceeding item by item, as the budget was passed.

Overview of Budget Meeting

Finance Committee had carefully examined President Boroditsky's proposal and very few areas of disagreement were found. The areas of disagreement in Finance were ASIO, KSDT, and Media Tabloids. This disagreement was even more apparent in the regular council meeting. The final result of all the argumentation was a deficit which was addressed once all the budget figures had been agreed upon. It was at this point, when President Boroditsky proposed a 2% across-the-board cut of all non-fixed budgets, a \$1250 cut of all

non-fixed budgets, a \$1,250 cut in typesetter amortization, a 10% cut in council operating unallocated, and a 10% cut in executive travel. (These cuts will now be referred to as the ATB cut). This proposal passed and had a dramatic effect on the overall appearance of this year's budget. The precedent set by this move is somewhat dangerous, in my opinion, since such a move tends to hurt smaller budgets. But, in view of the circumstances, it was a fair and responsible move which unified the Council and satisfied those parties receiving funding.

Estimated Income

Efforts were made to make this item as conservative as possible. After examination of administration enrollment projections, the income projections were formulated. Coupled with a low carryover estimate the budget increased by nearly 1% over last year. One obvious reason for the small change is that enrollments did not change very much over last year. Yet the most evident reason is the purposeful underestimation of carryover. This was done for two reasons: 1) It was expected that the budget would be particularly tight this year and that general unallocated would be very low without some safeguards and 2) the President and I wanted to make a substantial commitment to mandated reserves. By underestimating carryover as we did, the large excess would be split equally between general unallocated and mandated reserves.

Administration

Sub 1 Staff Salaries

This position was upgraded from a Secretary 1 to an Administrative Assistant 1 due to the fact that more skills and responsibility will have to be given to the position in the future. With the advent of computers in the A. S. offices, word processing skills will be needed. It would also be desirable if the position would retain some of the responsibility for knowledge of A. S. policies and procedures. The dollar amount was determined by multiplying \$1322 X 9.5 months (this included a projected 9% salary increase).

Sub 2 Student Salaries

We calculated the council clerk salary by increasing 83-84's budgeted amount by 9%. The same was done with the advertising typesetter.

Sub 3 Supplies and Expenses

A. S. Office Operating

The 1983-84 allocation of \$12,700 had to be increased substantially due to phone rate and equipment increases. It is felt that the \$16,000 may not be enough, but we must attempt to be more frugal in the future. This was subject to the 2% ATB cut leaving \$15,680 for administration.

Guardian Contract

The Guardian price for our A. S. Bulletin rose 33% to \$12,000. The President proposed that we put a \$10,000 allocation into the budget with the thought that 1) the price may

still be negotiated lower and 2) we may be able to cut down on the space or a couple of pages a quarter to cut our costs.

Commissioner Discretionaries

The traditional \$100 per commissioner was proposed and it appeared that commissioners have traditionally found a use for them in the past.

Representative Discretionaries

No discretionaries for college representatives were proposed because it appeared that college representatives had not used these funds in the past. For instance, the average expenditure per representative in 1983-84 was only \$8.85 out of the \$25 allocated per representative. It was the feeling of the President and myself that any emergency funds could be obtained from a commissioner's discretionary and reimbursement could be made by Council.

Executive Discretionary

This is for the use of both the President and Vice-President and comes in very handy over the summer. This allocation passed without much discussion.

SBPC Discretionary

This discretionary is used much like the commissioner's discretionaries, for flyers and emergencies. Also passed with little discussion.

Lobby Annex

- i) Discretionary - no discussion.
- ii) Budget

A line item budget was submitted which Finance Committee carefully examined. The President felt that \$50 could be deducted from transportation and the Lobby could go without "networking money". Finance agreed with these cuts and further cut the budget by eliminating \$20 from the business card budget. The Council agreed with Finance's recommendation. After the ATB cut was applied, \$2,528.40 was allocated for the Lobby Annex Budget.

iii) UC Student Lobby

The usual fixed amount of \$10,000 was allocated for the UC Lobby, falling considerably short of the \$1.50 per student requested by the Lobby. Fiscal constraints resulted in the passage of the budget.

Elections

This amount was based upon the 1983-84 request and expectations that all other funding sources would contribute in the future. The \$3,500 passed without discussion.

Summer Travel

The President increased the amount from 1983-84's \$500 for the purpose of opening summer travel to the entire Council. Finance Committee was given a general breakdown of what travel would be done. Finance agreed with the proposal. In Council, however, the feelings were that the budget could not afford to be squeezed by this extravagance. The public relations commissioner proposed a \$1,000 budget and this passed by consensus. When the 10% cut was applied \$900 was allocated for summer travel.

Programming

The \$30,000 budget was proposed by the President before the Programming Commissioner submitted her line item budget request. Yet, when her request was submitted, the expenses came within 3% of the President's proposal, and Finance felt that the actual programming proposed were practical. Council had little disagreement with the proposal either, and passed it unanimously. When the ATB cut was applied, the final allocation was \$29,400.

Equipment and Facilities

Letter Quality Printer

The President proposed \$2,000 based upon cost estimates. The A.S. Business Office informed us that the actual cost would be \$ 1,987.50 and Finance opted for this allocation. Council did discuss the possibility of purchasing a dot matrix printer but decided that this was not adequate for our needs and the printer cost was allocated.

Employer Benefits

Employer benefits are calculated on a percentage basis provided by Personnel. This amounts to 29% for the secretarial position and 1% for all hourly positions. Thus, \$3,673 was allocated for employee benefits.

Council Operating Unallocated

This is calculated by taking approximately 10% of the total budget for the A. S. This yielded the \$2,900 passed by Council. After the ATB cut, the allocation dropped to \$2,600.

A. S. Services

A. S. Internship Office

This budget aroused a great deal of controversy from members of the Council. The President proposed \$15,000, a moderate increase over last year's \$13,000. ASIO came in with the exact same amount, yet budgeting was not coordinated with them. Two issues came up which dominated discussion. One was whether ASIO was duplicating Academic Internship Program services. The other concerned the amount of money for salaries which were requested by ASIO. They asked for a 10% cost of living increase. Finance Committee drastically cut the stipend request, eliminating student director stipends, and recommended a \$7,081 allocation. In Council, a proposal of \$14,000 was entertained and passed. After the ATB cut was applied, \$13,720 was allocated.

Committee for World Democracy

The President had discussions with the CWD and made an agreement to fund them in full, with the stipulation that \$666.66 would return to general unallocated each quarter a full scale voluntary subscription drive was not advanced. The President estimated a \$12,000 cost for the program and the CWD submitted a line item proposal for \$12,610 which Finance approved in full. At Council budget hearings, many attempts were made to cut CWD, none of them passing, and the Finance recommendation was approved. Once it was clear that there was deficit, a new proposal was made to cut CWD, and this passed at \$9,917.67 with the elimination of the subscription drive requirement. When the ATB cut was applied, a move to in-

crease CWD once again restoring the subscription drive, passed, at \$12,357.80.

Lecture Notes

This allocation was based on last year's needs and was passed without discussion. After the ATB cut, the allocation became \$10,780.

U.S. Grants

The President recommend a \$7,000 figure while the line item proposal came in at \$6,165. Finance concurred with the line-item proposal. After much debate, Council approved Finance's recommendation. After the ATB cut, the allocation dropped to \$6,041.70.

Student Organizations

Unallocated

This was deemed sufficient by the Activity Fee Board Chair and was passed with little discussion, by council. After the ATB cut, the allocation became \$49,000.

Special Programming

These one-time-only projects do not include Black History Month and Cinco de Mayo, which are funded independently. The allocation passed by consensus but after money was added to Cinco de Mayo (\$750) a like sum was removed from Special Programming. This brought the allocation down to \$4,500. After the ATB cut, the allocation became \$4,410.

Sun God Festival

The President recommended a \$10,000 budget which includes a stipend for the director of the Festival, figured at 10 hours

a week for 30 weeks. The budget came in at \$13,000 but since \$3,000 came in last year's as income, the Council deducted this as projected income and allocated \$10,000. After the ATB cut, the allocation rested at \$9,800.00.

Black History Month

No discussion was given to this \$1,000 allocation. After the ATB cut, \$980.00 was budgeted.

Cinco de Mayo

Finance recommended \$750 but an ammendment was made to \$1,500. As stated previously, this extra money came out of Special Programming. After the ATB cut, the new budget became \$1,470. Also, an assurance was made that the A.S. would fund the full T.G. on Cinco de Mayo.

Media

The President, without the budgets of any of the media tabloids or journals, recommended a \$32,000 budget subdivided into tabloids (\$25,000) and journals (\$7,000). Three footnotes were attached to the line items stating that allocations would be based upon a 6,000 copy printing, and no postage allocations would be given for distribution.

An ammendment to abolish the copy limit and the postage allocation footnotes passed by consensus. It was suggested that these issues should be examined by Media Board before Council examined them. The Finance Committee recommended a \$29,000 figure for tabloids at the request of the Communications Commissioner and myself. After examining the past

expenditures of all of the organizations and carefully reviewing their budget proposals, we independently concluded that \$29,000 would be sufficient for the tabloids.

Council, on the other hand, felt that more money should be put in the budget for tabloids, to provide a sufficient buffer. The President proposed that the Media Budget for tabloids and journals be combined and, after many ammendments, the Media Budget allocation was padded at \$38,000. After the ATB cut, the budget became \$37,240. (See Media Board Hearings for specific budget allocation).

KSDT

The President proposed \$15,000, a 50% increase over last year's Council allocation. KSDT came in with a \$27,128 proposal. After the President examined the budget, he came up with only \$15,986. Yet KSDT would not subtract its estimated income, as the President did, and the stage was set for a budget fight.

Finance was faced with the dilemma of two sides far apart, with the Committee having little knowledge of the working of a radio station and its needs. Finance decided that since \$19,786.50 was left from cuts they had made previously, these funds could be attached to the KSDT budget as a compromise. Council generally agreed with Finance and rounded the figure upwards to an even \$20,000. After the ATB cut, the allocation stood at \$19,600.

Typesetter Chemicals

This allocation was based on a general increase in prices and passed by consensus.

Typesetter Amoritization

The \$5,000 recommendation was at the request of the Communications Commissioner and myself. It was our feeling that time was running out on our equipment and that it was time to make sure the majority of funds would be there when needed. After the ATB cut, the allocation became \$3,750.

Typesetter Maintenance

The \$4,500 was the cost of the maintenance contract and it passed by consensus.

Mandated Reserve

The Activity Fee By-Laws require that a minimum of \$10,000 be placed in mandated reserves each year, in case of emergency.

General Unallocated

This amount was somewhat salvaged by the ATB cut. The final figure was \$4,275.60.

Media Board Hearings

Media Board hearings were held on June 2 and 3, as soon as quorum could be attained. The purpose of these meetings were to examine all media budget proposals and make recommendations to Finance and Council.

It was first agreed by the Board that no one publication would get more than one third of the total media budget. It was also decided that the 6,000 copy funding limit, introduced to Council, would be applied at the hearing. As to the postage issue, it was decided that postage allocations would be decided on an individual basis.

Certain standards were agreed upon prior to specific budget examination. A survey of prices was conducted by the Communications Commissioner. Based upon prices at a representative printer, certain rates were used as standard (Appendix IV). Transportation rates were set at \$5 per issue. Telephone rental was estimated at \$25 per month. It was agreed that all typesetter salaries would be figured on a work-study basis, meaning that the A.S. would only pay 30% of the cost, letting financial aid take care of the remainder. Also, typesetting paper was figured on an 80% of a roll per issue basis.

Sappho Speaks

Sappho asked for an increase from 3-8 page issues to 3-12 page issues, at 5,000 copies a piece. Sappho, also, vo-

lunteered an estimated income of \$100 per issue to deduct from their expenses. Media Board agreed with all of the expenses and recommended \$1,533.50 for Sappho.

L'Chayim

L'Chayim asked for an expansion from 3 to 6 issues a year. There was general agreement with the proposal and \$3,942 was allocated for the year.

People's Voice

The People's Voice had failed to print during 1983-84 at the time of the hearings and there was a reluctance to give P.V. much of anything. They requested 5 issues, two printed in the fall. The attitude of those who presented this budget was that anything that the Board was willing to give was fine to them. So, the Board applied standard costs for five issues and stipulated that unless two issues were printed in the fall, future funding would not be forthcoming. The year's allocation was \$3,234.

The Koala

The Koala also proposed an expansion, to 15 issues with 12 pages each. Its total budget proposal came to \$12,761. Many objections were made to this figure. Postage expenses, xeroxing, subscriptions, and transportation costs were considered ridiculously high, especially when compared to what was spent last year. The Koala was granted 12-8 page issues and 3-12 page issues. All other costs corresponded with standard rates and what the Board felt was within reason. The total allocation was \$6,322.

La Voz Fronteriza

La Voz requested \$7,535, a slight increase over last year's allocation. Many discrepancies arose in their line item requests. For instance, \$800 was requested for postage and \$500 was requested for mail. Also, under miscellaneous, funds were requested for typewriter maintenance while under equipment repair maintenance a \$48 request was made for typewriter maintenance. Once all of these these discrepancies were adjusted, 7-12 page issues were granted. The problems still remained with postage and photography (an \$855 request). Much haggling went on within the Board to cut the postage and the final allocation was \$280. As for photography, 20 half-tones per issue were requested. It was recognized by the Board that photographs were the staple of La Voz but it was felt that 16 photos, more than one per page, would be sufficient. The total allocation was \$5,658.

New Indicator

This paper's request presented the most problems to the Board. The New Indicator is a well established Marxist paper at UCSD and has existed for nearly two decades here. As a result, they have established numerous exchanges with other papers and have a precedent of printing a high number of issues per year. They requested an expansion from 12 to 16 pages and a retention of the current 18 issues printed. The Board felt that 12 pages would be sufficient but granted three of the eighteen issues as 16 pages.

The other areas of concentration were postage and the Disorientation Manual. The postage budget was cut to \$375 to keep this tabloid within the Media Board Charter of serving the UCSD community only and to respond to the fiscal realities at hand. As for the Disorientation Manual, no breakdown was given for the costs of producing this journal so it was estimated by the Board that the costs would be \$1,500. The total allocation was \$12,826.

Birdcage Review

This quarterly journal of literature requested \$4,843 after subtracting \$4,000 in income from various sources. The new editor chopped this figure down even further, and after applying the standards established by the Board, \$4,052 was allocated to the Review.

U.S. Grants

This research journal asked for much less than was expected, only \$1,000.03. After small reductions by the Board, \$980.03 was allocated to them.

Polit-Journal

This journal had a lien from the 1982-83 fiscal year and had yet to print. Combined with the funds from their 1983-84 allocation, this journal had more than enough money in their account to cover the production for this next year. We were informed that work was in progress to print over the summer and distribute in the fall. The Board told the journal's representative that if they gave proof of their work in progress to the Business Office, money would be liened for

their journal. (To this date, no proof of work in progress has come to the Business Office and the Polit Journal's account has been "zeroed out".)

Roadwork

Roadwork gave the Board an emorphous request for printing costs of \$2,300 to print 500 perfect bound journals. They also promised never to print again after this issue. The Board was not at all pleased with the attitude or cost (over \$4 a copy) of this journal and especially considered the fact that a well-read literature journal already existed at UCSD. Roadwork's representative noted that they had been funded for eight years previously by the Media Board, yet agreed that UCSD could not support two literature journal. The Board tentatively allocated \$1,000 to the journal and asked them to come back with a more specific proposal.

The California Review

Representatives for the C.R. did not show up, so the Board felt that they were not obligated to review their budget allocated any funds to them. This assumption was incorrect, and it was left to Finance and the Council to deal with the situation. The Media Board did formally recognize The California Review as an alternative media, making them eligible for space in the student center and future allocations.

After all publication requests were reviewed, I informed the Board that they were in deficit and would have to do something about it. They subsequently went over each budget again

finding a few dollars here and there. A motion was then made to require \$25 per issue in income from each tabloid, with the exception of the People's Voice which was just trying to develop an organization. Sappho Speaks did not have to deduct any more income because that had already deducted more than \$25 per issue requirement. This motion passed unanimously.

The Board still had a \$1,058.03 deficit to eliminate. A proposal was made to apply an across-the-board cut, equal to \$500, to all publications. The remainder of the deficit would be requested from general unallocated. This passed and amounted a 1.46% cut.

Finance Committee did not feel that it was responsible or qualified to examine each line on each individual budget. Instead, they examined the general issues. Discussed was the expansion, frequency, and size of publications. This was deemed to enhance the alternative media on campus. So, the Finance Committee tried to deal with the fact that not only was there no cushion in Media Unallocated for future requests, but the Media Board had gone over the budget. A number of options were placed before the committee.

- 1) 12 page limit for funding.
- 2) 15 issues maximum.
- 3) \$25 advertising per issue.
- 4) Elimination of the Disorientation Manual.
- 5) Elimination of funding of Roadwork.
- 6) Withdraw of 1.46% cut.

Items (1), (2), and (6) were approved, leaving the media unallocated with some funds and bringing the budgets within their Council allocation. The reasoning behind each move was as follows:

- 1) 12 page limit - a survey of the publications funded by the A.S. found a per issue page average of less than twelve, with only one paper (La Voz) slightly over a twelve page average. It was felt that this limit would not adversely effect any of the media.
- 2) The 15 issue maximum only affected one publication, The New Indicator, which had been granted 18 issues by the Media Board. It was the opinion of Finance that one issue biweekly was not only sufficient but was all the A. S. could afford.
- 3) An extra \$25 per issue requirement for income was considered an unacceptable burden for some publications.
- 4) The Disorientation Manual was considered by all members of Finance to be a useful publication for incoming freshman and to cut funding would be a big mistake.
- 5) The issues which the Media Board grappled with when examinig Roadwork also trouble finance. It was the opinion of finance that either this publication should not be funded at all. In light of the lack of funds available for all media, finance decided to cut funding altogether.

- 6) The across-the-board cut was argued, by me, to be irresponsible, greatly harming those small publications which were "bare-bones" in the first place. The Committee agreed and unanimously revoked the cut.

- 7) Finance also considered the refusal of the Media Board to fund The California Review on the grounds that they didn't show up for the Media Board hearings. Finance agreed that this was not adequate reason and after examination of the budget request (with my assistance), moved to recommend a \$203 allocation.

In presenting the budget proposals to council, it was my responsibility to present a fall quarter allocation for each publication. I accomplished this by calculating the cost of printing one quarter's worth of issues, with associated typesetting, postage, telephone tolls, xeroxing, and photography. Six months worth of telephone rental was provided and I used my discretion, liberally giving funds for supplies. (If I had divided the budget by three, sufficient funding would not have been provided.) Please see Appendix V for a summary of media budget recommendations.

The Council took little time to decide the fate of individual media. Rather than choosing to consider each media separately, a move was made to vote on the Finance Committee recommendations as whole. These recommendations failed. Then,

a move was made to vote on the Media Board recommendations passed, taking the extra needed funds from general unallocated. The ensuing uproar and discussion of what had just been passed made many feel that the decision should be reconsidered. Numerous attempts to do this failed and the meeting finally ended in a loss of quorum. Yet a motion to rescind had been made and would be in effect at the first meeting in the fall.

The President, after careful consideration of the circumstances, the process of budgeting, and the inadequate consideration given to some media, decided to veto the media budgets. This resulted in no funding for many media by the A. S.

An attempt to call a meeting to override the president's veto was made by petition of one third of the Council, yet the meeting did not attain quorum. No efforts were made to hold a meeting for any compromise budget over the summer.

At the first meeting of the 1984-85 academic year, a new budget was proposed by Media Board. This budget removed funding from Roadwork and increased the amount the Finance Committee had proposed to \$864. This figure was arrived at by applying standard costs, allowing for a 16 page paper, and subtracting expected income. No other media were increased at this time with the exception of The California Review.

A motion to override the veto was proposed and defeated 9-5.

The revised budget was then considered. The California Review was taken out of the proposal to be considered separately. The budget, as it then stood, passed by consensus. Discussion of the California Review's content ensued and it was concluded that content should not be considered. An allocation of *864 for the California Review passed by consensus. This left a deficit of \$375.98 which as funded by General Unallocated.

Conclusion

The budget of the Associated Students is merely the most concentrated effort to fund the diverse interests and services of the A. S. When the final expenditures are examined at the end of a year, an observer will find that much more was expended, many more financial decisions were made, and an even greater amount of discussion went into those decisions than into this article.

But, what is the future of the A. S. beyond this budget? As can be plainly seen, our A. S. is not growing nearly as fast as the demands made upon us. New sources of funds must be found soon if our organization is to maintain the significant presence at UCSD that we now enjoy. In fact, we are considerably smaller than the ASUC's of comparable size student bodies.

One giant, and necessary, step is to raise our activity fees from the current \$8 per quarter to something more like \$12

per quarter. The alternative media costs continue to grow, as do the ambition of their organizations. The radio station, KSDT, will certainly need more money in the future as evidenced by this year's near doubling of their budget. With the prospect of an F.C. C. license growing closer, their needs are bound to increase. And, finally, our student organizations need more funding if they are going to adequately serve our growing student population. Indeed, the \$4 increase should be targeted to these areas, by mandate, to provide steady and reliable funding in the years to come. This will also lighten the burden on our income as it stands today.

Creative methods must be used to enlarge our funding resources. My current efforts to invest our funds holds the prospect of generating interest income that will increasingly become an important source of funds in the future. Initiatives should be taken to make the San Diego community aware of the benefits the A. S. provide the city. Yearly fund raising, linking the community with the UCSD student body, could provide the necessary funds for the A. S. to expand their services.

Our A. S. has a great future ahead. As it becomes more of a business, and less of a political experiment, it will be able to grow and flourish at UCSD. I believe that the commitment to the Associated Students exists and that this organization can be the vital part of UCSD and San Diego it strives to become.

May 16, 1984

TO: Student Organizations
FROM: Michael Goodheim, A.S. Financial Controller
RE: Budget, 1984-85

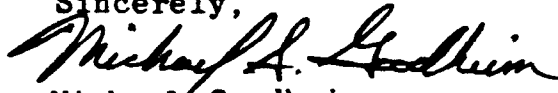
The preliminaries for preparation of the Associated Students 1984-85 budget have begun. As Financial Controller, it is my responsibility to oversee the preparation of your individual budget proposals. This year the A.S. has chosen a new budget format which will give the President and the Council all of the information needed to make their budgeting decisions.

I have enclosed some general instructions on how to complete this form. You are welcome to use attachments to provide further explanation of your expenses. I will be holding office hours at the following time:

M, W, F	2:30 - 4:30p
T, Th	8:00 - 10:00a

Feel free to stop by and ask any questions about how to prepare your budget proposal. The deadline for completion of your budget proposal is May 25, 1984 at 4:30 p.m. Submit all budget proposals to the A.S. Secretary, Vivian. Thank you for your cooperation.

Sincerely,


Michael Goodheim
Associated Students
Financial Controller

MG/evs

cc: ASIO
AS Programming, R. Freifelder
Communications, Ken Cariffe
CWD
KSDT
Lecture Notes
Sports Activity Board
US Grants

ASUCSD BUDGET PROPOSAL PREPARATION GUIDELINES

GENERAL INFORMATION:

The budget form proposal contains 7 pages. Page 1 is the summary (should be completed last), pages 2 through 5 provide for a detailed breakdown of income. Expense subaccount 2 is for General Assistance, subaccount 3 is for General Administrative, subaccount 4 is for Equipment and Facilities, subaccount 5 is for Programmatic Expenses, income itself, has 9 separate subaccounts.

In making your expense estimates, evaluate your expenditures for this year along with your programs. Then look at your program changes for next year due to inflation (3%) or whatever other justified reason you have. Make your estimates as realistic as possible for every line item. Please explain explicitly what the money is for. Please do not include any 'miscellaneous' categories that cannot be quantitatively justified. Every proposed expenditure must be justified using the format provided.

SPECIFIC GUIDELINES

*ALL FIGURES MUST BE ROUNDED OFF TO NEAREST DOLLAR.

Page 1.

Page 1 is the summary - should be filled in last. The summary is the combination of all the totals from the backup sheets.

Page 2.

Page 2 is for General Assistance.

Page 3.

2.0 stipend - list job title and number of months in the appointment. Specify which months are paid and which are not. List by position title (ex. Director, Research Intern) not by number or names of persons (ex. Director, 1/1/83 - 5/31/83, 5 mo x 200 - \$1000).

2.1 for ASUCSD hourly. Please submit job description and the pay rate. (ex. Clerk 10/1/83 - 6/30/84, 160 hrs. x 9 mo x 3.60 = \$5184)
*Remember to round off to nearest dollar.

Page 3a.

2.2 for University hourly. Please list job title and total yearly allocation in the supplemental information. Enter each position title, employment period and factors determining total amount.

Page 4.

Page 4 for Administrative Expenses.

3.0 Copy/Printing; includes all copy machine use (recharge .05/copy).

3.1 Mail; all general mailing costs.

3.2 Office Supplies; general supplies such as pens, pencils, calendars etc., small equipment items with an inventory value of less than \$50 should also be placed here. In every occasion try to assign costs to the best cost center of the line item. In cases that no line item seems fit office supplies can also be used.

3.3 Transportation: use this line item for all general transportation and travel related costs. Explanation is important.

3.4 Telephone Equipment: covers monthly rental charges and any necessary service charges.

3.5 Telephone Long Distance: includes long distance charges for year.

Page 5.

Page 5 for Equipment and Facilities.

4.0 Repair and Maintenance; use this line item for all expenses related to the repair and maintenance of equipment. Please include maintenance contracts (typewriter maintenance).

4.1 Equipment Rental; general equipment rental such as a.v. equipment, typewriters, etc.

4.2 Equipment purchase; use to purchase major items worth more than \$50.00, also this line item will be used for equipment modifications.

Page 6.

Programmatic Costs - This subaccount should be used to budget specific projects either unique to a specific activity or deserving special activity or deserving special attention.

5.0 Merchandise for resale; use for the purchase and shipping charges or goods for resale.

5.1 Services Rendered; use this line item for individuals paid as vendors or independent contractors rather than employees.

5.2 Publicity; to be used for the general publicity needs of an activity.

BUDGET PROPOSAL
1984-85

<u>PAGE</u>	<u>INFORMATION</u>
1	BUDGET SUMMARY
2	GENERAL ASSISTANCE
3	GENERAL ASSISTANCE - SUPPLEMENTAL
3a	GENERAL ASSISTANCE
4	ADMINISTRATIVE EXPENSES
5	EQUIPMENT AND FACILITIES
6	PROGRAMMATIC COSTS
7	INCOME

ASUCSD BUDGET SUMMARY - 1984-85

activity/#

prepared by

date

EXPENSE	84-85 BUDGET	EXPENDED AS OF 4-1-84	84-85 PROPOSED	PRESIDENT'S	FINAL APPROVED
2. GENERAL ASSISTANCE					
3. ADMINISTRATIVE EXPENSES					
4. EQUIPMENT & FACILITIES					
5. PROGRAMMATIC COSTS					
0 Merchandise for Resale					
1 Services Rendered					
2 Publicity					
3					
4					
5					
6					
7					
8					
9					
<u>TOTAL EXPENSE</u>					
<u>TOTAL INCOME</u>					
<u>NET EXPENSE</u>					

BUDGET PROPOSAL - Backup information

activity/

date

2. GENERAL ASSISTANCE

JOB TITLE	84-85 BUDGET	EXPENDED AS OF 4/1/84	84-85 PROPOSED	PRESIDENT'S	FINAL APPROVED
0. Stipend-by Agreement					
a.					
b.					
c.					
d.					
e.					
f.					
g.					
h.					
i.					
j.					
k.					
l.					
m.					
n.					
o.					
p.					
q.					
Subtotal					
1. Hourly-UESB					
a.					
b.					
c.					
d.					
e.					
f.					
g.					
h.					
i.					
Subtotal					
TOTAL GENERAL ASSISTANCE					

BUDGET PROPOSAL - backup information

activity//

date

2. GENERAL ASSISTANCE - Supplemental

Information	Starting/Ending Dates	Pay Rate and Calculations	Total
0. Stipend-by Agreement*			
a.			
b.			
c.			
d.			
e.			
f.			
g.			
h.			
i.			
j.			
k.			
l.			
m.			
n.			
o.			
p.			
q.			
1. Hourly-UCSD			
a.			
b.			
c.			
d.			
e.			
f.			
g.			
h.			
i.			

*MONTHS DURING EMPLOYMENT PERIOD NOT PAID:

BUDGET PROPOSAL - backup information

activity/#

date

2. GENERAL ASSISTANCE

	84-85 BUDGET	EXPENDED AS OF 4-1-84	84-85 PROPOSED	PRESIDENT'S	FINAL APPROVED
2. Hourly-University					
a. _____					
b. _____					
c. _____					
d. _____					
Subtotal					
TOTAL GENERAL ASSISTANCE					

2. GENERAL ASSISTANCE - Supplemental

Information	Employment Period	Pay Rate and Calculations	Total
2. Hourly-University			
a. _____			
b. _____			
c. _____			
d. _____			

BUDGET PROPOSAL - backup information

activity/#

date

3. ADMINISTRATIVE EXPENSES

	84-85 BUDGET	EXPENDED AS OF 4-1-84	84-85 PROPOSED	PRESIDENT'S	FINAL APPROVED
0 Copying & Printing					
1 Mail					
2 Office Supplies					
3 Transportation					
4 Telephone Equipment					
5 Telephone Long Distance					
TOTAL ADMINISTRATIVE EXPENSES					

Justifications for each line item:

BUDGET PROPOSAL - backup information

_____ activity/# _____ date

4. EQUIPMENT & FACILITIES

	⁸³⁻⁸⁴ 84-85 BUDGET	EXPENDED AS OF 4-1-84	84-85 PROPOSED	PRESIDENT'S	FINAL APPROVED
0 Repair & Maintenance					
1 Equipment Rental					
2 Equipment Purchase					
TOTAL EQUIPMENT & FACILITIES					

Justification for specific items, unit costs, etc. for each line item:

BUDGET PROPOSAL - backup information

activity/# _____ date _____

5. PROGRAMMATIC COSTS

	84-85 BUDGET	EXPENDED AS OF 4-1-84	84-85 PROPOSED	PRESIDENT'S	FINAL APPROVED
0 Merchandise for Resale					
1 Services Rendered					
2 Publicity					
3					
4					
5					
6					
7					
8					
9					

Explanation & Justification for each line item (Attach additional sheet if necessary):

BUDGET PROPOSAL - backup information

activity//

date

INCOME	84-85 BUDGET	EXPENDED AS OF 4-1-84	84-85 PROPOSED	PRESIDENT'S	FINAL APPROVED
1.0					
2.0					
3.0					
4.0					
5.0					
6.0					
6.9					
7.0 Refunds					
8.0 Bad Checks					
9.0 Over and Short					
TOTAL INCOME					

Descriptions for each source of income: (outside income)

APPENDIX 2

1984-85 EXECUTIVE BUDGET

Submitted by Marc Boroditsky on May 23, 1984

ESTIMATED INCOME

Fall Quarter, 10,900 X \$8	\$ 87,200.00	
Winter Qtr. 10,700 X \$8	85,600.00	
Spring Qtr. 10,500 X \$8	84,000.00	
*1 Estimated Carry Over	\$ <u>30,000.00</u>	
Total Estimated Income		\$ 286,800.00

ADMINISTRATION

<u>Sub 1, Staff Salaries</u>		
Admin. Assist. I, 9.5 mo.		\$ 12,559.00
<u>Sub 2, Student Salaries</u>		
Council Clerk	2,037.00	
Advertising Typesetter	<u>1,100.00</u>	
Sub Total		\$ 15,696.00
<u>Sub 3, Supplies and Expenses</u>		
A. S. Office Operating	\$ 16,000.00	
Guardian Contract	10,000.00	
Commissioner's Discretionaries (9 X 100)	900.00	
Exec. Discretionaries	1,000.00	
S.B.P.C. Discretionaries	100.00	
Lobby Annex		
Discretionary	100.00	
Budget	2,600.00	
Contribution	10,000.00	
Elections	3,500.00	
Summer Travel	1,500.00	
Programming	<u>30,000.00</u>	
Sub Total		\$ 75,700.00
<u>Sub 4, Equipment and Facilities</u> (capital expenditures)		
2* Letter Quality Printer		\$ 2,000.00
Sub Total		\$ 75,700.00

<u>Sub 6, Employee Benefits</u>		
Benefits on Sub 1 (29%)	\$	3,642.00
Benefits on Sub 2 (1%)		<u>31.00</u>
Sub Total		\$ 3,673.00
<u>Sub 8, Council Operating</u>		
Unallocated	\$	<u>2,900.00</u>
Sub Total		\$ 2,900.00
TOTAL A. S. ADMINISTRATIVE OVERHEAD		\$ 99,969.00
NET WORKING CAPITAL		\$ 186,831.00

NET WORKING CAPITAL

<u>A. S. Service</u>		
A. S. Internship Office	\$	15,000.00
*3 Committee for World Democracy		12,000.00
*4 Lecture Notes Series		11,000.00
U. S. Grants		<u>7,000.00</u>
Sub Total		\$ 45,000.00
<u>A. S. Student Organizations</u>		
Student Org. Unallocated	\$	50,000.00
*5 Special Programming Unalloc.		5,250.00
Sun God Festival		10,000.00
Black Awareness Week		1,000.00
*6 Cinco De Mayo		750.00
Sub Total		\$ 67,000.00
<u>Media</u>		
Media Unallocated		
*7,*8 Media Tabloids	\$	25,000.00
*9 Media Journals		<u>7,000.00</u>
<u>Media Unallocated Sub Total</u>		\$ 32,000.00
K.S.D.T.	\$	15,000.00
Typesetter Chemicals		800.00
Typesetter Amortization		5,000.00
Typesetter Maintenance		<u>4,500.00</u>
<u>Media Subtotal</u>		\$ 57,300.00
<u>Campus Activity Fee Reserves</u>		
Media Reserve		\$ 10,000.00
TOTAL ALLOCATIONS		\$ 179,300.00
General Unallocated		\$ 7,531.00

1984-85 Executive Budget

FOOTNOTES:

1. Realized income over estimated \$30,000 carry-over will be distributed as follows: 50% to General Unallocated and remaining 50% to Mandate Reserves.
2. Printer to facilitate needs and capacities of our computer.
3. \$666.66 will be returned to General Unallocated each quarter that there is not a full scale voluntary subscription (\$25.00/yr.) Dirve (i.e. flyers, advertising, announcements etc.).
4. \$11,000 to fund year's activities, comes back through income.
5. Total Special Programming is \$17,000 with sub-divisions as stated.
6. A.S. is to fund the full T.G. on Cinco de Mayo.
7. Maximum number of issues per printing set at 6,000.
8. No postage allocation to be used for distribution.
9. Media Unallocated is \$32,000 and is sub-divided into tabloids and journals. Media Board will evaluate 1984-85 requests and fund first quarter only. Hearings will be held for each following quarter.



Associated Students
University of California, San Diego
Student Center, B-023
La Jolla, California 92093



ASUCSD Bill #17.

May 31, 1984

Page 1

Submitted by: Marc Boroditsky

Subject: 1984-1985 ASUCSD Executive Budget

The ASUCSD Council approved as indicated, the following items on the 1984-85 ASUCSD Executive Budget.

ESTIMATED INCOME

Fall Quarter, 10,900 x \$8	\$ 87,200.00
Winter Quarter 10,700 x \$8	85,600.00
Spring Quarter 10,500 x \$8	84,000.00
*1 Estimated Carry Over	<u>30,000.00</u>
Total Estimated Income	<u>\$286,800.00</u>

Administration

Sub 1, Staff Salaries

Administrative Asst. I, 9.5 mo	\$ 12,559.00	Approved	<u>19</u>
Council Approval	<u>Mary Rose Alexander</u>	Abstain	<u>1</u>
Presidential Approval	<u>M-B-F</u>	Against	<u>0</u>

Sub 2, Student Salaries

Council Clerk	\$ 2,037.00	Approved	<u>20</u>
Council Approval	<u>Mary Rose Alexander</u>	Abstain	<u>0</u>
Presidential Approval	<u>M-B-F</u>	Against	<u>0</u>

Advertising Typesetter	\$ 1,100.00	Approved	<u>20</u>
Council Approval	<u>Mary Rose Alexander</u>	Abstain	<u>0</u>
Presidential Approval	<u>M-B-F</u>	Against	<u>0</u>

Sub 3, Supplies and Expenses

A.S. Office Operating	\$ 15,680.00	Approved	<u>19/20</u>
Council Approval	<u>Mary Rose Alexander</u>	Abstain	<u>0</u>
Presidential Approval	<u>M-B-F</u>	Against	<u>0</u>

Sub 3, Supplies and Expenses (cont.)

Guardian Contract	\$ 10,000.00	Approved	<u>CENSURED</u>
Council Approval	<u>Mary Rose Alexander</u>	Abstain	_____
Presidential Approval	<u>[Signature]</u>	Against	_____

Commissioners Discretionary	\$ 900.00	Approved	<u>CENSURED</u>
Council Approval	<u>Mary Rose Alexander</u>	Abstain	_____
Presidential Approval	<u>[Signature]</u>	Against	_____

Executive Discretionary	\$ 1,000.00	Approved	<u>CENSURED</u>
Council Approval	<u>Mary Rose Alexander</u>	Abstain	_____
Presidential Approval	<u>[Signature]</u>	Against	_____

SBPC Discretionary	\$ 100.00	Approved	<u>CENSURED</u>
Council Approval	<u>Mary Rose Alexander</u>	Abstain	_____
Presidential Approval	<u>[Signature]</u>	Against	_____

Lobby Annex Discretionary	\$ 100.00	Approved	<u>CENSURED</u>
Council Approval	<u>Mary Rose Alexander</u>	Abstain	_____
Presidential Approval	<u>[Signature]</u>	Against	_____

Lobby Annex Budget	\$ 2,528.40	Approved	<u>CENSURED</u>
Council Approval	<u>Mary Rose Alexander</u>	Abstain	_____
Presidential Approval	<u>[Signature]</u>	Against	_____

Lobby Annex Contribution	\$ 10,000.00	Approved	<u>CENSURED</u>
Council Approval	<u>Mary Rose Alexander</u>	Abstain	_____
Presidential Approval	<u>[Signature]</u>	Against	_____

Elections	\$ 3,500.00	Approved	<u>15</u>
Council Approval	<u>Mary Rose Alexander</u>	Abstain	<u>2</u>
Presidential Approval	<u>[Signature]</u>	Against	<u>0</u>

Summer Travel	\$ 900.00	Approved	<u>CENSURED</u>
Council Approval	<u>Mary Rose Alexander</u>	Abstain	_____
Presidential Approval	_____	Against	_____

Programming	\$ 29,400.00	Approved <u>CONCENSUS</u>
Council Approval <u>Mary Rose Alexander</u>		Abstain _____
Presidential Approval <u>[Signature]</u>		Against _____
<u>Subtotal Supplies and Expenses</u>	\$ 74,108.40	

Sub 4, Equipment and Facilities

*2 Letter Quality Printer	\$ 1,987.50	Approved <u>CONCENSUS</u>
Council Approval <u>Mary Rose Alexander</u>		Abstain _____
Presidential Approval <u>[Signature]</u>		Against _____

Sub 5, Employee Benefits

Benefit on Sub 1 (29%)	\$ 3,642.00	Approved <u>CONCENSUS</u>
Council Approval <u>Mary Rose Alexander</u>		Abstain _____
Presidential Approval <u>[Signature]</u>		Against _____

Benefit on Sub 2 (1%)	\$ 31.00	Approved <u>CONCENSUS</u>
Council Approval <u>Mary Rose Alexander</u>		Abstain _____
Presidential Approval <u>[Signature]</u>		Against _____

Sub 8, Council Operating

Council Operating Unallocated	\$ 2,600.00	Approved <u>CONCENSUS</u>
Council Approval <u>Mary Rose Alexander</u>		Abstain _____
Presidential Approval <u>[Signature]</u>		Against _____

TOTAL A.S. ADMINISTRATIVE OVERHEAD	\$ 98.064.90
NET WORKING CAPITAL	\$188,735.10

A.S. Services

A.S. Internship Office	\$ 13,720.00	Approved <u>CONCENSUS</u>
Council Approval <u>Mary Rose Alexander</u>		Abstain _____
Presidential Approval <u>[Signature]</u>		Against _____

*3 Committee for World Democracy	\$ 12,357.80	Abstain <u>CONCENSUS</u>
Council Approval <u>Mary Rose Alexander</u>		Against _____
Presidential Approval _____		

*4 Lecture Notes	\$ 10,780.00	Approved <u>CONCENSUS</u>
Council Approval <u>Mary Rose Alexander</u>		Abstain _____
Presidential Approval <u>[Signature]</u>		Against _____

A.S. Services (cont.)

U.S. Grants	\$ 6,041.70	Approved <u>CONSENSUS</u>
Council Approval	<u>Mary Rose Alexander</u>	Abstain _____
Presidential Approval	<u>BT</u>	Against _____

Student Organizations

Student Org. Unallocated	\$ 49,000.00	Approved <u>CONSENSUS</u>
Council Approval	<u>Mary Rose Alexander</u>	Abstain _____
Presidential Approval	<u>BT</u>	Against _____

*5 Special Programming	\$ 4,410.00	Approved <u>CONSENSUS</u>
Council Approval	<u>Mary Rose Alexander</u>	Abstain _____
Presidential Approval	<u>BT</u>	Against _____

Sun God Festival	\$ 9,800.00	Approved <u>CONSENSUS</u>
Council Approval	<u>Mary Rose Alexander</u>	Abstain _____
Presidential Approval	<u>BT</u>	Against _____

Black History Month	\$ 980.00	Approved <u>CONSENSUS</u>
Council Approval	<u>Mary Rose Alexander</u>	Abstain _____
Presidential Approval	<u>BT</u>	Against _____

*6 Cinco de Mayo	\$ 1,470.00	Approved <u>CONSENSUS</u>
Council Approval	<u>Mary Rose Alexander</u>	Abstain _____
Presidential Approval	<u>BT</u>	Against _____

SUBTOTAL Student Organizations \$ 65,660.00

Media

*7 Media Unallocated	\$ 37,240.00	Approved <u>CONSENSUS</u>
Council Approval	<u>Mary Rose Alexander</u>	Abstain _____
Presidential Approval	_____	Against _____

KSDT	\$ 19,600.00	Approved <u>CONSENSUS</u>
Council Approval	<u>Mary Rose Alexander</u>	Abstain _____
Presidential Approval	_____	Against _____

Media (cont.)

Typesetter Chemicals	\$ 800.00	Approved <u>CONSENSUS</u>
Council Approval <u>Mary Rose Alexander</u>		Abstain _____
Presidential Approval <u>[Signature]</u>		Against _____

Typesetter Amortization	\$ 3,750.00	Approved <u>CONSENSUS</u>
Council Approval <u>Mary Rose Alexander</u>		Abstain _____
Presidential Approval _____		Against _____

Typesetter Maintenance	\$ 4,500.00	Approved <u>CONSENSUS</u>
Council Approval <u>Mary Rose Alexander</u>		Abstain _____
Presidential Approval <u>[Signature]</u>		Against _____

SUBTOTAL Media \$ 65,890.00

Campus Activity Fee Reserves

Mandate Reserves	\$ 10,000.00	Approved <u>17</u>
Council Approval <u>Mary Rose Alexander</u>		Abstain <u>0</u>
Presidential Approval <u>[Signature]</u>		Against <u>2</u>

Total Allocations \$184,449.40

General Unallocated	\$ 4,285.00	Approved <u>CONSENSUS</u>
Council Approval <u>Mary Rose Alexander</u>		Abstain _____
Presidential Approval <u>[Signature]</u>		Against _____

TOTAL ALLOCATIONS \$188,725.10

Budget Balance -000-

The ASUCSD Council approved the 1984-85 Budget, as a whole, with the above mentioned changes.

Council Approval <u>Mary Rose Alexander</u>	Approval <u>CONSENSUS</u>
Presidential Approval <u>[Signature]</u>	Abstain _____
	Against _____

Footnotes:

1. Realized income over estimated \$30,000 carry-over will be distributed as follows: 50% to General Unallocated and remaining 50% to Mandate Reserves.
2. Printer to facilitate needs and capacities of our computer.
3. \$666.66 will return to General Unallocated each Quarter that there is not a full scale voluntary subscription (\$25.00/yr) drive (i.e. flyers, advertising, announcements, etc.)
4. \$11,000 to fund years activities, comes back through income goes to General Unallocated.
5. Total Special Programming is \$17,000 with sub-divisions
6. A.S. is to fund the full T.G. on Cinco de Mayo.
7. The council voted to combine the allocations for tabloids and journals totaling \$37,240.00. A buffer has been incorporated into this allocation with the stipulation that once budgets have been distributed to the media by Media Board, the remaining monies will be returned to General Unallocated.

APPENDIX. IV.

SAN DIEGITO PRINTERS

<u>QUANTITY</u>	<u>8 PAGES</u>	<u>12 PAGES</u>	<u>16 PAGES</u>
4000	\$219.35	\$229.95	\$415.10
5000	\$246.75	\$366.50	\$462.50
6000	\$273.40	\$404.20	\$509.80
7000	\$301.55	\$444.65	\$557.45
8000	\$328.00	\$479.50	\$604.00

FIXED COSTS:

Delivery	\$25.00
Camera Half-Tones	\$ 5.00 each
Screens	\$ 6.00 each

APPENDIX V.

MEDIA BOARD RECOMMENDATIONS

Publication	Media Board	Fall Funding	Finance	Fall Funding
Sappho Speaks	\$ 1,516.04	\$ 490.80	\$ 1,538.50	\$ 498.00
L'Chayim	3,736.64	1,552.01	3,792.00	1,575.00
Birdcage Review	3,992.84	1,330.90	4,052.00	1,351.00
U. S. Grants	965.72	965.72	980.03	980.03
People's Voice	3,186.78	1,324.38	3,234.00	1,344.00
New Indicator	12,195.31	5,234.44	10,591.02	4,416.67
California Review			203.00	203.00
Voz Fronteriza	5,304.41	1,820.03	5,383.00	1,847.00
Polit Journal				
Roadwork	985.40			
Media Unallocated	(\$498.87)		1,524.24	

APPENDIX VI.

CALIFORNIA REVIEW APPEAL

The California Review had asked for an increase in their allocation of \$732.18 to pay for color and better quality paper than newsprint. They felt that they were treated unfairly when all of their projected income (\$3,740) was subtracted from their estimated budget. Their allocation did account for extra expenses such as postage for subscriptions and the need for a 16 page tabloid. Yet, the Media Board Charter prohibits the use of activity fees for better quality paper than newsprint and color. The tabloid's argument here was that the paper should be compensated for being treated differently than other papers.

Finance Committee noted that two other media, Sappho Speaks and Birdcage Review, also had their entire income deducted from their budget. Papers which did not project their income required to subtract a minimum of \$25 per issue from their budget. It was noted that the California Review had already exceeded their projected income for the year, thus making it possible to pay for some of these extras themselves. Finance Committee voted 0-4, denying funding and Council concurred by consensus.