

GRADUATE PROFESSIONAL COUNCIL 2015-2016 BUDGET

GPC President	Hallie Thompson
GPC Treasurer	Alex Howe
GPC Advisor	Mark Lucas

TOTAL REVENUE

Estimated Revenue from Student Activity Fees	254,180.00
Estimated Revenue from Admission Fees and Transfers	5,000.00
Estimated Carryover From FY15	3,200.00
Total Estimated Revenue	262,380.00

TOTAL EXPENSE BY PROGRAM

MSA/GPC ARTICLES OF COOPERATION	127,090.00
ADMINISTRATION	44,090.00
GPC TRAVEL AWARDS	50,600.00
GPC GENERAL FUNDING	3,000.00

PROF/GRAD PROGRAMMING AND PUBLICITY	16,000.00
RESEARCH AND CREATIVE ACTIVITIES FORUM	10,500.00
GOLD CHALK AWARDS	2,200.00
ROLLINS SOCIETY	2,300.00
LEGISLATOR EVENT	900.00
CONFERENCES	900.00
CONTINGENCY AND RESERVE	4,800.00
Total Expenditures	<hr/> 262,380.00
NET BALANCE	0.00

NAME OF PROGRAM:**MSA/GPC ARTICLES OF COOPERATION**

	2013-2014 ACTUAL	2014-2015 APPROVED BUDGET	2014-2015 REVISED BUDGET	2015-2016 PROPOSED BUDGET
REVENUE				
Student Activity Fees	122,743.00	125,790.00	125,790.00	127,090.00
Admission Fees				
Total Revenue	122,743.00	125,790.00	125,790.00	127,090.00
EXPENSE				
Salaries				
Staff Benefits				
Travel/Meeting				
Postage				
Telephone:Local				
Telephone:Wats				
Advertising				
Rent/Lease				
Copy Service/Publications				
Supplies				
Professional Service/Honorarium				
Dues				
Awards				
Non-Capital Equipment <\$5000				
Capital Equipment \$5000 or more				
Repair/Maintenance				
Computer Supplies/Services				
50% To MSA Account	122,743.00	125,790.00	125,790.00	127,090.00
Total Expense	122,743.00	125,790.00	125,790.00	127,090.00

End Balance

0.00

0.00

0.00

0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

This program provides funding for MSA/GPC programs and services as per the Articles of Cooperation between MSA and GPC, which reads that MSA will receive 50% and GPC 50% of the annual GPC student activity fee income. The objectives are to avoid unnecessary duplication of programs and services. MSA will continue to offer services to graduate, professional, and undergraduate students. MSA is obligated under the Articles of Cooperation to credit GPC as co-sponsor of such programs.

Officer Recommendations: Schedule MSA-GPC business meeting dinners once a semester (e.g., later in Feb. after new MSA officers have settled in a bit) to foster a relaxed exchange of ideas and issues. MSA's Senate Speaker and Operations Chair helpful to include along w/ Pres, VP, etc. b/c they spearhead MSA legislation. Coordinate ways that GPC may give MSA input re: proposed large expenditures of joint MSA-GPC funds. Note that Student Fee Review Committee (SFRC) is included under MSA but also has GPC members (e.g., GPC Treasurer) to review under/grad activity fee allocations across campus. Student Fee Recommendations drafted in fall semester are sent to the Board of Curators and MU administrators. SFRC reviews MSA's upcoming budget in the spring and continues tracking any relevant MU policy proposals/changes. If unable to attend meeting(s), GPC should keep in the loop w/ SFRC Chair re: key issues (make sure gpc members push to be added to the committee listserve as soon as possible b/c technical/administrative delays are common). A general challenge is that MSA committees meet on a weekly basis, not always feasible for grad/prof students, and may meet at times that conflict w/ GPC duties.

NAME OF PROGRAM:**ADMINISTRATION**

	2013-2014 ACTUAL	2014-2015 APPROVED BUDGET	2014-2015 REVISED BUDGET	2015-2016 PROPOSED BUDGET
REVENUE				
Student Activity Fees	47,875.53	41,611.00	41,611.00	44,090.00
Admission Fees				
Carryover				
Total Revenue	47,875.53	41,611.00	41,611.00	44,090.00
EXPENSE				
Webmaster Salary	1,504.07	1,940.00	1,940.00	1,974.92
Staff Benefits				
Student Salaries				
Staff Benefits				
SFRC Chair 1/2 MSA 1/2 GPC				
Office / Clerical Support	6,501.00	6,535.00	6,535.00	6,917.00
Travel/Meeting	9,738.60	4,000.00	8,635.06	5,508.08
Food Catering	1,588.27	3,000.00	3,000.00	2,500.00
Postage				
Telephone:Local	246.64		416.50	
Telephone:Wats				
Advertising	1,900.00	600.00	600.00	600.00
Rent/Lease				
Copy Service/Publications	297.70	250.00	63.80	200.00
Supplies	2,035.69	500.00	494.10	500.00
Professional Service/Honorarium				
Dues to NAGPS	500.00	0.00		500.00
Awards				
Non-Capital Equipment <\$5000	228.00			

Capital Equipment \$5000 or more				
Repair/Maintenance	27.56			
Data Ports	330.00	330.00	330.00	330.00
Student Officer Contracts	22,753.00	24,456.00	24,456.00	25,060.00
Misc.	225.00			
Total Expense	47,875.53	41,611.00	46,470.46	44,090.00
End Balance	0.00	0.00	-4,859.46	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

This program provides operational support. For example, officer compensation and travel to conferences and legislative action days, NAGPS dues (\$500; \$0 in 2014 only, as MU is hosting the national conference), General Assembly meeting copies and refreshments, GPC business cards (Pres and GPC generally), officer magnetic name tags (nominal cost), and office supplies and equipment. Note: Any changes by officers affecting office overhead & computer services/networking requires notifying/consulting with Joyce Jesse. GPC originally funded 3 trips (NAGPS National and Regional conferences and legislative action days (LAD)); 2 officers each, \$400 travel x 2 people, plus \$120 hotel x 3 nights = \$1160/trip (avg), plus \$250 Nov conference fees x 2 people = \$500 plus \$180 Mar conference fees for a grand total of \$3000. In 2014, the travel budget will stay flat, even though LAD travel is increasing; this is due to hosting the national conference. Frugal spending is requested as much as possible. For FY2016, GPC will increase the Executive Travel budget, because GPC now funds 4 trips, rather than 3. Also, the trips have consistently cost more than expected, despite frugal practices. This is primarily a reflection of GPC's increased national presence, which has yielded tangible "returns on investment." General Assembly refreshments typically cost from \$165-\$275 per meeting, and GPC plans on \$250 food x 8 meetings = \$2000 (ordered by GPC Secretary, note no tax should be charged to MU). The full budget for food (\$2500) also includes food for committee meetings.

2012-13 Officer salaries are intended to compensate for dedicated service, to attract qualified candidates, and are expected as follows:

President (CW896)	= 9hrs/wk x 52wks = \$4,650.00	Vice-President (CW897)	= 8hrs/wk x 52wks = \$3,910.00
Treasurer (CW899)	= 9hrs/wk x 52wks = \$4,400.00	Director of Programming (CW900)	= 4hrs/wk x 52wks = \$2,000.00
Secretary (CW898)	= 6hrs/wk x 52wks = \$2,600.00	Director of Communication(?????)	= 6hrs/wk x 52wks = \$2,300.00
Director of State Affairs (CX846)	= 4hrs/wk x 52wks = \$1,735.00		
Director of National Affairs (CX846)	= 8hrs/wk x 52wks = \$3,465.00		

Total compensation for Officers and Staff = \$25,060.00

NAME OF PROGRAM:**GPC TRAVEL AWARDS**

	2013-2014 ACTUAL	2014-2015 APPROVED BUDGET	2014-2015 REVISED BUDGET	2015-2016 PROPOSED BUDGET
REVENUE				
Student Activity Fees	41,065.23	47,600.00	47,600.00	50,600.00
Admission Fees				
Carryover				
Total Revenue	41,065.23	47,600.00	47,600.00	50,600.00
EXPENSE				
Salaries				
Staff Benefits				
Travel/Meeting	41,030.58	47,500.00	47,500.00	50,500.00
Meeting - Room Rental				
Food Catering	27.00	100.00	19.99	100.00
Postage				
Telephone				
Advertising				
Rent/Lease				
Copy Service/Publications	7.65			
Supplies				
Professional Service/Honorarium				
Dues				
Awards				
Repair/Maintenance				
Computer Supplies/Services				
Other				
Total Expense	41,065.23	47,600.00	47,519.99	50,600.00

End Balance	0.00	0.00	80.01	0.00
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GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

GPC Travel Awards are designed to assist MU graduate and professional students who are traveling for academic reasons to represent the University of Missouri-Columbia campus by presenting research papers, posters or creative works at conferences or symposia. The scholarship is not a research grant and cannot be used as such. Any MU graduate or professional student is eligible to apply for a GPC Travel Scholarship, but GPC will award only one travel scholarship per student per academic year.

GPC Treasurer will process travel scholarship applications and chair the selection process per established guidelines. Awards will not exceed \$600 for all graduate/professional students except ABD ("All but Dissertation"), who can receive a max of \$350. Between Grad School, GSA, and GPC potential travel support, non-ABD and ABD students are eligible for the same total max amount. (In fact, GPC established this program after the Grad School began offering travel support limited only to ABDs.) The majority of the scholarships are less than the max award amount due to the large number of applicants each semester. The amount will be awarded based on the quality of the application relative to the other applications.

After being notified by GPC via e-mail, each award winner must submit in a timely manner required documentation and receipts for costs. Travel scholarship awards will be dispensed only as direct reimbursements to scholarship recipients for expenses they must pay themselves. GPC does NOT reimburse schools or departments for money they spend, through their budgets or faculty grants, for students to attend conferences. GPC strongly encourages schools and departments to fund their students' conference travel. Refer students to The Graduate School (ABD students) and GSA, etc.

For FY 2014, decided to decrease travel awards by ~\$700 to offset the decrease in graduate and professional student enrollment and fee income. Applications for travel awards are still received at a high level and in the future travel awards will likely be increased to previous levels (over 250 people applied for travel funding in FY12/13)

NAME OF PROGRAM:**GPC GENERAL FUNDING**

	2013-2014 ACTUAL	2014-2015 APPROVED BUDGET	2014-2015 REVISED BUDGET	2015-2016 PROPOSED BUDGET
REVENUE				
Student Activity Fees	1,205.62	3,000.00	3,000.00	3,000.00
Admission Fees				
Carryover				
Total Revenue	1,205.62	3,000.00	3,000.00	3,000.00
EXPENSE				
Salaries				
Staff Benefits				
Travel				
Meeting	163.99			
Food Catering			90.00	
Postage				
Telephone				
Advertising				
Rent/Lease				
Copy Service/Publications				
Supplies	842.66			
Professional Service/Honorarium	-198.10			
Dues				
Awards				
Repair/Maintenance				
Non-Capital Equipment <\$5000				
Capital Equipment \$5000 or more				
Computer Supplies/Services				
Other	397.07	3,000.00	2,910.00	3,000.00

Total Expense	1,205.62	3,000.00	3,000.00	3,000.00
End Balance	0.00	0.00	0.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

To fund awards to specific MU student groups coordinating cultural and/or academic events with particular benefit to graduate and professional students (open to all grad/prof students, not fundraisers, etc.). Historically, student groups have received awards up to \$600 for groups open to the entire graduate/professional community and \$250 for smaller events, but the individual circumstances of each request are taken into consideration by GPC General Assembly. If GPC General Assembly wishes to grant more money to groups above the total amount allocated for this purpose, money can be taken from Programming/Publicity or C&R sections of the budget. GPC, however, will refer most individuals and student groups interested in funding to ORG, The Grad School, SOGA, their departments, etc.

GPC Treasurer will process General Funding requests through the Finance Committee per established guidelines.

For FY13, decided to increase General Funding Awards by \$1,250 to offset the increased number of General Funding Applications (over 15 groups applied for funding in FY12)

However, FY13 saw lower levels of requests, so the General Funding Awards have been adjusted down to \$3000.

NAME OF PROGRAM:

PROF/GRAD PROGRAMMING AND PUBLICITY

	2013-2014 ACTUAL	2014-2015 APPROVED BUDGET	2014-2015 REVISED BUDGET	2015-2016 PROPOSED BUDGET
REVENUE				
Student Activity Fees	6,745.50	12,000.00	12,000.00	11,000.00
Transfer from MSA		5,000.00	5,000.00	5,000.00
Admission Fees				
Carryover				
Total Revenue	6,745.50	17,000.00	17,000.00	16,000.00
EXPENSE				
Social Event				
Professional Development				
Family Friendly				
Salaries				
Staff Benefits				
Travel/Meeting				
Food Catering	5,845.50	9,000.00	10,778.00	8,000.00
Postage				
Telephone				
Advertising	700.00	1,000.00	188.04	1,000.00
Rent/Lease		1,500.00	1,500.00	1,500.00
Copy Service/Publications				
Supplies		2,500.00	3,311.96	2,500.00
Professional Service				
Dues				
Awards				
Repair/Maintenance				
Non-Capital Equipment <\$5000				
Capital Equipment \$5000 or more				

Computer Supplies/Services				
Other	200.00	3000.00	3,000.00	3000.00
Total Expense	6,745.50	17,000.00	18,778.00	16,000.00
End Balance	0.00	0.00	-1,778.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

Programming/Publicity is intended to support programs run by GPC for all graduate and professional students.

GPC Programming: Allocated funds are to provide programs that serve all of the graduate and professional students. These programs will be created and run by GPC. Ideas include social activities, grant writing workshops, financial planning workshops, voter registration drives, etc. Funds allocated also include two large-scale event to mark the beginning and end of the academic year. Due to concerns about overspending on alcohol at GPC events, GPC will limit the number of events including alcohol supplied by GPC funds to no more than seven per academic year.

Separate sections of the budget will be created as needed for ongoing programs to be continued in the following academic year. If additional income beyond the current projected amount becomes available, two-thirds of it should go into the Programming Supplies PS Account and one third should go into the Contingency and Reserve (C & R) section of the budget. However, it is recommended that in FY14 any additional income be divided between travel award funding and C & R, as travel funds are becoming more necessary given the state of the economy.

GPC Publicity: As mass emails have been found to be most effective method for communication, In 2006, GPC began the GPC Monthly newsletter, a monthly mass email designed to consolidate many of the mass emails (\$100 each) into a regular forum. These are listed under Computer Services PS Account and requests for them should Cc: Joyce Jesse. Programming/Publicity officer should coordinate publicity efforts w/ MSA , GPC, and MU calendar (stufftodo.missouri.edu). GPC promotional item ideas include pens, magnets, mugs, T-shirts, etc. In fall 2004, GPC purchased a website domain name (<http://mugpc.org>) for \$45 for 5 yrs. The use and need of this domain name needs to be reevaluated and repurchased if necessary.

This budget has been decreased by ~\$3000 for FY15 because this money will be directly used for the NAGPS National Conference in the fall, which is a programming

NAME OF PROGRAM:**RESEARCH AND CREATIVE ACTIVITIES FORUM**

	2013-2014 ACTUAL	2014-2015 APPROVED BUDGET	2014-2015 REVISED BUDGET	2015-2016 PROPOSED BUDGET
REVENUE				
Student Activity Fees	9,822.59	10,500.00	10,500.00	10,500.00
Admission Fees				
Carryover				
Total Revenue	9,822.59	10,500.00	10,500.00	10,500.00
EXPENSE				
Salaries				
Staff Benefits				
Travel/Meeting	500.57	4,000.00	4,000.00	4,000.00
Meeting Room Rental				
Food Catering	4,205.93			
Postage				
Telephone				
Advertising		300.00	300.00	300.00
Rent/Lease				
Copy Service/Publications				
Supplies	43.72	300.00	300.00	300.00
Professional Service/Honorarium	1,112.37	2,500.00	2,500.00	2,500.00
Dues				
Awards	3,825.00			
Repair/Maintenance				
Computer Supplies/Services				
Other	135.00	3,400.00	3,400.00	3,400.00

Total Expense	9,822.59	10,500.00	10,500.00	10,500.00
End Balance	0.00	0.00	0.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The RCAF is a campus-based Professional Research Conference where graduate and professional students have an opportunity to present their research and creative efforts to judges, preferably from outside this University system.

2008-2009 It was recommended that the maximum amount of judges to bring is 14. This would allow for 2-3 judges per category. In addition, this would also help limit spending on travel and hotel expenses for the judges. We also recommend that 7 categories be established.

Officer Recommendations: Advertisement support is provided under programming/publicity. Target recent Travel Scholarship applicants and recipients. Electronic communication has been found to be most effective with student applicants, judges, etc. Post online a web-based application, general directions, judges' evaluation forms, what participants need to bring, etc. Clarify on the web directions divisional category inclusions and that category assignments and scheduling depend on the number and type of related research submissions. Have participants complete award info form when they register and check-in (1 hr before they present). Award distribution is then expedited b/c this documentation is required from everyone before any of the winners can receive their awards. Require all students to bring a copy (hardcopy or on disk/zip/CD) of their presentation when they register. Paper copies of winners' presentation papers traditionally were bound, but b/c participants no longer are required to submit such, arranging to display bound RCAF presentations at Ellis Library is no longer needed. Please refer to the RCAF Officer Manual for more details.

NAME OF PROGRAM:**GOLD CHALK AWARDS**

	2013-2014 ACTUAL	2014-2015 APPROVED BUDGET	2014-2015 REVISED BUDGET	2015-2016 PROPOSED BUDGET
REVENUE				
Student Activity Fees	4,655.85	2,500.00	2,500.00	2,200.00
Admission Fees				
Carryover				
Total Revenue	4,655.85	2,500.00	2,500.00	2,200.00
EXPENSE				
Salaries				
Staff Benefits				
Travel				
Meeting				
Food Catering	3,667.08	2,000.00	3,050.00	2,000.00
Postage				
Telephone				
Advertising		100.00	50.00	100.00
Rent/Lease				
Copy Service/Publications				
Supplies	988.77	400.00	400.00	100.00
Professional Service				
Dues				
Awards				
Repair/Maintenance				
Non-Capital Equipment <\$5000				
Capital Equipment \$5000 or more				
Computer Supplies/Services				
Other				

Total Expense	4,655.85	2,500.00	3,500.00	2,200.00
End Balance	0.00	0.00	-1,000.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

This program is designed to recognize faculty who have made significant contributions to the advising, mentoring, education, and training of graduate and professional students. Gold Chalk awards are given to faculty members in the School of Medicine, School of Law, and/or College of Veterinary Medicine, and the Graduate School's six academic divisions: Behavioral, Biological, Mathematical, Social, Physical Sciences, and Humanities.

Nominations are made primarily by graduate and professional students. Gold Chalk nominations deadline will be advertised through Programming/Publicity mass email announcements. Selection of award recipients is the duty of the GPC Academic Affairs Committee, chaired by GPC Vice President.

GPC presents awards at the annual Gold Chalk Awards Banquet in late March or April. The banquet traditionally has been held at the Alumni Center, but for April 2005 at least, the celebration has been moved to the Faculty Alumni Lounge in Memorial Union as it has no space rental fee. GPC budgets for the meals of each award recipient, 3-4 nominators per recipient, deans, a keynote speaker, GPC executive officers, and one guest per each of the former listed. Gold Chalk committee members are invited as well.

Award recipients receive a plaque (approximately 9 x \$38-40 each w/ a 20% discount at D Sport). In the past, GPC has had recipients' names engraved on plaques that remain on display in the individual schools or academic divisions. Now, a mass email will be sent in April after Tap Day announcing award recipients (along with new Rollins members).

In spring 2003 an additional faculty award from each Professional Student Organization and GSA were invited to be included in the Gold Chalk ceremony. GPC continues to invite the participation of those student organizations. If an expanded banquet is appropriate, additional funding may be procured from across campus as needed

NAME OF PROGRAM:**ROLLINS SOCIETY**

	2013-2014 ACTUAL	2014-2015 APPROVED BUDGET	2014-2015 REVISED BUDGET	2015-2016 PROPOSED BUDGET
REVENUE				
Student Activity Fees	5,648.91	1,700.00	1,700.00	2,300.00
Admission Fees				
Carryover				
Total Revenue	5,648.91	1,700.00	1,700.00	2,300.00
EXPENSE				
Salaries				
Staff Benefits				
Travel/Meeting	4,937.11			
Food Catering		1,200.00	1,200.00	1,000.00
Postage				
Telephone				
Advertising	150.00			
Rent/Lease				
Copy Service/Publications	15.00			
Supplies	135.14	500.00	500.00	300.00
Professional Service				
Dues				
Awards	411.66			
Repair/Maintenance				
Non-Capital Equipment <\$5000				
Capital Equipment \$5000 or more				
Computer Supplies/Services				
Other				1,000.00

Total Expense	5,648.91	1,700.00	1,700.00	2,300.00
End Balance	0.00	0.00	0.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

Established in 1994, The Rollins Society recognizes up to eight graduate and professional students who have significantly contributed to MU communities beyond their academic work in graduate or professional school. These students are selected by the Rollins Committee, which, when possible, consists solely of Rollins members and, otherwise, includes members of GPC's Student Affairs Committee. One MU faculty or staff member may be selected as well by the Rollins Committee as an "Honor Tap" in recognition of his/her outstanding university-related service. Rollins Society inductees are honored at the annual Tap Day ceremony (now typically 2pm on a Friday in mid-April), which is preceded by a brunch or luncheon for new Rollins inductees. As of spring 2005, a private initiation ceremony has been incorporated to solemnize Rollins Society, which will take place the evening before Tap Day.

Rollins Society has not been organized so that inductees or members pay membership fees, though this may be subject to change. Thus, GPC budget includes advertising support (under Programming/Publicity) to encourage nominations as well as to announce new members after Tap Day (along with Gold Chalk winners) and support for needed Society supplies. Each new Rollins member will receive a certificate or plaque (approximately 9 x \$36-40 each w/ a 20% discount at D Sport). Funds also are included for costs associated with the breakfast or luncheon ceremony; expected attendees include the new inductees, their nominators, 1-2 guests for each inductee, an "Honor Tap," GPC officers, Rollins selection committee members, and any invited guest speaker(s).

Unless otherwise delegated, GPC Vice President serves as Rollins Committee Chair and coordinates the Rollins nomination process and Tap Day events (luncheon and ceremonies). GPC Advisor will maintain The Rollins Society historical records and property to protect continuity as members graduate and leave MU.

In Summer 2006, GPC allocated money to purchase a website for the Rollins Society at <http://www.rollinssociety.org>, and procured this domain name for a 10 year term. This website should be linked to GPC's website and maintained by the Vice-President, Webmaster and/or past Rollins inductees. Additionally, as Rollins explores the idea of expanding into other universities, the group is beginning to take on a new dimension. In the future, it is intended that Rollins Society will become financially independent of GPC and student fees, but for the time being this is seen as a long term goal, dependent on member input and the growth of the organization.

In FY16, GPC allocated a one-time payment of \$1,000 against a long-standing \$1,750 bill for sashes. This one-time amount should not remain in the FY17 budget.

NAME OF PROGRAM:

CONFERENCES

	2013-2014 ACTUAL	2014-2015 APPROVED BUDGET	2014-2015 REVISED BUDGET	2015-2016 PROPOSED BUDGET
REVENUE				
Student Activity Fees	294.96	5,900.00	5,900.00	900.00
Admission Fees			3,200.00	
Carryover				
Total Revenue	294.96	5,900.00	9,100.00	900.00
EXPENSE				
Salaries				
Staff Benefits				
Travel/Meeting				
Food Catering	294.96	900.00	900.00	900.00
Postage				
Telephone				
Advertising				
Rent/Lease				
Copy Service/Publications				
Supplies				
Professional Service				
Dues				
Awards				
Repair/Maintenance				
Non-Capital Equipment <\$5000				
Capital Equipment \$5000 or more				
Computer Supplies/Services				
Other		5,000.00	5,000.00	

Total Expense	294.96	5,900.00	5,900.00	900.00
End Balance	0.00	0.00	3,200.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

Conferences is actually for the professional development series, which is run by the GPC Vice President and strives to educate graduate and professional students in areas of interest for future career paths. Events will be held 3 times per year and cost approximately \$300 per event.

The second portion of the conferences expense will be going to the NAGPS National Conference in Nov. 2014. This is a one time expense and will be allocated elsewhere in the budget in FY16.

NAME OF PROGRAM:**LEGISLATOR EVENT**

	2013-2014 ACTUAL	2014-2015 APPROVED BUDGET	2014-2015 REVISED BUDGET	2015-2016 PROPOSED BUDGET
REVENUE				
Student Activity Fees	941.57	900.00	900.00	900.00
Admission Fees				
Carryover				
Total Revenue	941.57	900.00	900.00	900.00
EXPENSE				
Salaries				
Staff Benefits				
Travel/Meeting				
Food Catering	632.32	700.00	700.00	700.00
Postage				
Telephone				
Advertising				
Rent/Lease				
Copy Service/Publications	72.14			
Supplies	217.11			
Professional Service				
Dues				
Awards	20.00	200.00	200.02	200.00
Repair/Maintenance				
Non-Capital Equipment <\$5000				
Capital Equipment \$5000 or more				
Computer Supplies/Services				
Other				

Total Expense	941.57	900.00	900.02	900.00
End Balance	0.00	0.00	-0.02	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The Legislator Event is an annual event put on during the Winter/Spring semester by the State Issues Coordinator of GPC, the President of GPC, and the Graduate Schol to honor certain Missouri State Legislators who have an outstnading record pertaining to higher education. Each year, four senators and four representatives (two democrats and two republicans in each category) will be selected to be honored at an afternoon reception. The awardees will receive a certificate and a plaque. This event is catered by the University.

NAME OF PROGRAM:

RESERVED FOR FUTURE USE - PRINTS BLANK

	2013-2014 ACTUAL	2014-2015 APPROVED BUDGET	2014-2015 REVISED BUDGET	2015-2016 PROPOSED BUDGET
REVENUE				
Student Activity Fees				
Admission Fees				
Carryover				
Total Revenue	0.00	0.00	0.00	0.00
EXPENSE				
Salaries				
Staff Benefits				
Travel/Meeting				
Food Catering				
Postage				
Telephone				
Advertising				
Rent/Lease				
Copy Service/Publications				
Supplies				
Professional Service				
Dues				
Awards				
Repair/Maintenance				
Non-Capital Equipment <\$5000				
Capital Equipment \$5000 or more				
Computer Supplies/Services				
Other				

Total Expense	0.00	0.00	0.00	0.00
End Balance	0.00	0.00	0.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

This page is for future use and should contain no data

NAME OF PROGRAM:**CONTINGENCY AND RESERVE**

	2013-2014 ACTUAL	2014-2015 APPROVED BUDGET	2014-2015 REVISED BUDGET	2015-2016 PROPOSED BUDGET
REVENUE				
Student Activity Fees	5,248.63	79.00	79.00	1,600.00
Admission Fees				
Carryover	3,860.62		9,109.25	3,200.00
Total Revenue	9,109.25	79.00	9,188.25	4,800.00
EXPENSE				
Salaries				
Staff Benefits				
Travel				
Meeting				
Meeting food catering				
Postage				
Telephone				
Advertising				
Rent/Lease				
Copy Service/Publications				
Supplies				
Professional Service				
Dues				
Awards				
Repair/Maintenance				
Non-Capital Equipment <\$5000				
Capital Equipment \$5000 or more				
Computer Supplies/Services				

Other		79.00	1,630.78	4,800.00
Total Expense	0.00	79.00	1,630.78	4,800.00
End Balance	9,109.25	0.00	7,557.47	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

To provide a reserve for special needs and unexpected expenses.

Recommendation: Approximately 2-3% of total operating budget (including transfer to MSA).

GPC's general budgeting principle is that GPC funds (i.e., grad/prof student activity fees) should be used for the benefit of current students - those who paid the fees.

GPC const. 3.7 requires that a 2/3 majority in General Assembly pass a proposed resolution authorizing an expenditure in excess of 4% of the annual budget.

BUDGET SUMMARY:	2013-2014 ACTUAL	2014-2015 APPROVED BUDGET	2014-2015 REVISED BUDGET	2015-2016 PROPOSED BUDGET
TOTAL STUDENT ACTIVITY FEE INCOME	246,247.39	251,580.00	251,580.00	254,180.00
TRANSFER FROM MSA	0.00	5,000.00	5,000.00	5,000.00
TOTAL ADMISSION FEE REVENUE	0.00	0.00	3,200.00	0.00
TOTAL CARRY-OVER REVENUE	3,860.62	0.00	9,109.25	3,200.00
TOTAL INCOME	250,108.01	256,580.00	268,889.25	262,380.00
TOTAL EXPENSE	240,998.76	256,580.00	265,689.25	262,380.00
NET BALANCE	9,109.25	0.00	3,200.00	0.00