

GRADUATE PROFESSIONAL COUNCIL 2016-2017 BUDGET

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

TOTAL REVENUE

Estimated Revenue from Student Activity Fees	226,318.00
Estimated Revenue from Admission Fees and Transfers	5,000.00
Estimated Carryover From FY16	1,022.00
Total Estimated Revenue	232,340.00

TOTAL EXPENSE BY PROGRAM

MSA/GPC ARTICLES OF COOPERATION	113,159.00
ADMINISTRATION	46,297.00
GPC TRAVEL AWARDS	49,064.00
GPC GENERAL FUNDING	2,400.00
PROF/GRAD PROGRAMMING AND PUBLICITY	9,000.00
RESEARCH AND CREATIVE ACTIVITIES FORUM	8,500.00

GOLD CHALK AWARDS	1,800.00
ROLLINS SOCIETY	1,500.00
LEGISLATOR EVENT	500.00
CONFERENCES	100.00
CONTINGENCY AND RESERVE	20.00

Total Expenditures	<hr/>	232,340.00
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NET BALANCE		0.00
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NAME OF PROGRAM:

MSA/GPC ARTICLES OF COOPERATION

	2014-2015 ACTUAL	2015-2016 APPROVED BUDGET	2015-2016 REVISED BUDGET	2016-2017 PROPOSED BUDGET
REVENUE				
Student Activity Fees	126,154.36	127,090.00	122,665.64	113,159.00
Admission Fees				
Total Revenue	126,154.36	127,090.00	122,665.64	113,159.00
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	126,154.36	127,090.00	122,665.64	113,159.00
Total Expense	126,154.36	127,090.00	122,665.64	113,159.00
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

	2014-2015 ACTUAL	2015-2016 APPROVED BUDGET	2015-2016 REVISED BUDGET	2016-2017 PROPOSED BUDGET
REVENUE				
Student Activity Fees	58,741.29	44,090.00	44,090.00	46,297.00
Admission Fees	3,229.86			
Carryover	9,109.25		15,722.00	
Total Revenue	71,080.40	44,090.00	59,812.00	46,297.00
EXPENSE				
Webmaster Salary	1,940.00	1,974.92	1,974.92	1,990.00
Staff Benefits				
Student Salaries				
Staff Benefits				
SFRC Chair 1/2 MSA 1/2 GPC				
Office / Clerical Support	6,535.00	6,917.00	6,917.00	6,917.00
Travel/Meeting	9,291.18	5,508.08	5,808.08	7,100.00
Food Catering	3,011.07	2,500.00	2,500.00	2,700.00
Postage				
Telephone:Local	414.00			
Telephone:Wats				
Advertising	950.00	600.00	600.00	500.00
Rent/Lease				
Copy Service/Publications	289.17	200.00	200.00	200.00
Supplies	540.38	500.00	500.00	500.00
Professional Service/Honorarium				
Dues to NAGPS		500.00	12,500.00	0.00
Awards			1,500.00	500.00
Non-Capital Equipment <\$5000				
Capital Equipment \$5000 or more				
Repair/Maintenance				
Data Ports	302.50	330.00	330.00	330.00

Student Officer Contracts	24,456.00	25,060.00	25,060.00	25,560.00
Misc.	4.00		500.00	
Total Expense	47,733.30	44,090.00	58,390.00	46,297.00
End Balance	23,347.10	0.00	1,422.00	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 were \$500 annually, save for 2014 only when MU hosted the NAGPS National Conference. As of FY16, GPC became a Legacy Member of NAGPS and no longer needs to pay annual dues, 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 sends MU students, typically but not always executive officers, to 4-5 NAGPS events each year: Fall Legislative Action Days (2 people), Spring Legislative Action Days (2 people), National Conference (2 people), Regional Conference (3 people), and when possible, Leadership Summit (1 person). Note: The parentheticals in the foregoing sentence indicate the FY16 example but cannot be generalized, as although the LADs are always held in D.C., the other three events change location annually. Funded travelers must adhere to frugal Standard Operating Procedures with respect to their travel expenditures. For FY17, GPC will increase the Executive Travel budget to better reflect on a recurring basis the realistic cost of sending 1-3 people to attend 4-5 NAGPS events, annually. This is primarily a reflection of GPC's drastically increased national presence, which has yielded tangible "returns on investment." General Assembly refreshments: GPC plans on \$320 food x 8 meetings = \$2560 (ordered by GPC Secretary, note no tax is charged to MU) The full budget for food (\$2700) also includes food for committee meetings.

2016-17 Officer honoraria are intended to compensate for dedicated service, to attract qualified candidates, and are expected as follows:

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|--------------------------------------|--------------------------------|-----------------------------------|--------------------------------|
| President (CW896) | = 9hrs/wk x 52wks = \$4,740.00 | Vice-President (CW897) | = 8hrs/wk x 52wks = \$3,990.00 |
| Treasurer (CW899) | = 9hrs/wk x 52wks = \$4,490.00 | Director of Programming (CW900) | =4hrs/wk x 52wks = \$2,040.00 |
| Secretary (CW898) | = 6hrs/wk x 52wks = \$2,660.00 | Director of Communication (?????) | = 6hrs/wk x 52wks = \$2,340.00 |
| Director of State Affairs (CX846) | = 4hrs/wk x 52wks = \$1,770.00 | | |
| Director of National Affairs (CX846) | = 8hrs/wk x 52wks = \$3,530.00 | | |

NAME OF PROGRAM:

GPC TRAVEL AWARDS

	2014-2015 ACTUAL	2015-2016 APPROVED BUDGET	2015-2016 REVISED BUDGET	2016-2017 PROPOSED BUDGET
REVENUE				
Student Activity Fees	42,571.64	50,600.00	50,600.00	49,064.00
Admission Fees				
Carryover				
Total Revenue	42,571.64	50,600.00	50,600.00	49,064.00
EXPENSE				
Salaries				
Staff Benefits				
Travel/Meeting	42,551.65	50,500.00	50,500.00	49,000.00
Meeting - Room Rental				
Food Catering	19.99	100.00	100.00	64.00
Postage				
Telephone				
Advertising				
Rent/Lease				
Copy Service/Publications				
Supplies				
Professional Service/Honorarium				
Dues				
Awards				
Repair/Maintenance				
Computer Supplies/Services				
Other				
Total Expense	42,571.64	50,600.00	50,600.00	49,064.00
End Balance	0.00	0.00	0.00	0.00

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 as approved by the GA. Awards will typically range from \$200-\$600, though students in departments not in good standing with GPC are eligible for no more than half the maximum award. The majority of the scholarships are less than the max award amount due to the large number of applicants each semester. Travel awards are awarded competitively, and 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 FY16, GPC has increased the travel award pool by \$3,000 in anticipation of an increased need due to changes in ORG practices and also in order to create a one-year-only small pool for non-presentation based travel.

NAME OF PROGRAM:

GPC GENERAL FUNDING

	2014-2015 ACTUAL	2015-2016 APPROVED BUDGET	2015-2016 REVISED BUDGET	2016-2017 PROPOSED BUDGET
REVENUE				
Student Activity Fees	1,244.80	3,000.00	3,000.00	2,400.00
Admission Fees				
Carryover				
Total Revenue	1,244.80	3,000.00	3,000.00	2,400.00
EXPENSE				
Salaries				
Staff Benefits				
Travel	351.65			
Meeting	90.00			
Food Catering				
Postage				
Telephone				
Advertising				
Rent/Lease				
Copy Service/Publications	60.50			
Supplies	125.58			
Professional Service/Honorarium				
Dues				
Awards				
Repair/Maintenance				
Non-Capital Equipment <\$5000				
Capital Equipment \$5000 or more				
Computer Supplies/Services				
Other	617.07	3,000.00	3,000.00	2,400.00
Total Expense	1,244.80	3,000.00	3,000.00	2,400.00

End Balance

0.00	0.00	0.00	0.00
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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

	2014-2015 ACTUAL	2015-2016 APPROVED BUDGET	2015-2016 REVISED BUDGET	2016-2017 PROPOSED BUDGET
REVENUE				
Student Activity Fees	9,322.46	11,000.00	11,000.00	3,000.00
Transfer from MSA	5,000.00	5,000.00	5,000.00	5,000.00
Admission Fees				
Carryover				1,000.00
Total Revenue	14,322.46	16,000.00	16,000.00	9,000.00
EXPENSE				
Social Event				
Professional Development				
Family Friendly				
Salaries				
Staff Benefits				
Travel/Meeting				
Food Catering	10,485.25	8,000.00	8,000.00	4,000.00
Postage				
Telephone				
Advertising	100.00	1,000.00	1,000.00	1,000.00
Rent/Lease		1,500.00	1,500.00	1,000.00
Copy Service/Publications				
Supplies	3,537.21	2,500.00	2,500.00	1,000.00
Professional Service				
Dues				
Awards				
Repair/Maintenance				
Non-Capital Equipment <\$5000				
Capital Equipment \$5000 or more				
Computer Supplies/Services				
Other	200.00	3000.00	3000.00	2000.00

Total Expense	14,322.46	16,000.00	16,000.00	9,000.00
End Balance	0.00	0.00	0.00	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.

GPC Publicity: As mass emails have been found to be most effective method for communication. 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.

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 endeavor on a large scale. For FY16, this should be restored to Programming and Publicity.

For FY17, this budget has been decreased drastically. This decrease is prompted in large part by severe budget pressures due to a temporary decline in grad enrollment. However, the decrease also reflects a desire by GPC Executive Board to restructure GPC's programming to be more effective in terms of fiscal efficiency and impact. As part of this effort, GPC will pare down its exclusive programming to flagship events, and use the remaining funds to collaborate with other areas of campus for co-programming opportunities.

NAME OF PROGRAM:

RESEARCH AND CREATIVE ACTIVITIES FORUM

	2014-2015 ACTUAL	2015-2016 APPROVED BUDGET	2015-2016 REVISED BUDGET	2016-2017 PROPOSED BUDGET
REVENUE				
Student Activity Fees	6,434.01	10,500.00	10,500.00	8,500.00
Admission Fees				
Carryover				
Total Revenue	6,434.01	10,500.00	10,500.00	8,500.00
EXPENSE				
Salaries	700.00			
Staff Benefits	44.43			
Travel/Meeting	1,154.55	4,000.00	4,000.00	3,500.00
Meeting Room Rental				
Food Catering	2,918.48			
Postage				
Telephone				
Advertising	100.00	300.00	300.00	200.00
Rent/Lease				
Copy Service/Publications	132.31			
Supplies	42.99	300.00	300.00	200.00
Professional Service/Honorarium	700.00	2,500.00	2,500.00	2,000.00
Dues				
Awards				
Repair/Maintenance				
Computer Supplies/Services				
Other	641.25	3,400.00	3,400.00	2,600.00
Total Expense	6,434.01	10,500.00	10,500.00	8,500.00
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

	2014-2015 ACTUAL	2015-2016 APPROVED BUDGET	2015-2016 REVISED BUDGET	2016-2017 PROPOSED BUDGET
REVENUE				
Student Activity Fees	2,179.51	2,200.00	2,200.00	1,800.00
Admission Fees				
Carryover				
Total Revenue	2,179.51	2,200.00	2,200.00	1,800.00
EXPENSE				
Salaries				
Staff Benefits				
Travel				
Meeting				
Food Catering	1,550.00	2,000.00	2,000.00	1,500.00
Postage				
Telephone				
Advertising		100.00	100.00	150.00
Rent/Lease				
Copy Service/Publications				
Supplies	629.51	100.00	100.00	150.00
Professional Service				
Dues				
Awards				
Repair/Maintenance				
Non-Capital Equipment <\$5000				
Capital Equipment \$5000 or more				
Computer Supplies/Services				
Other				
Total Expense	2,179.51	2,200.00	2,200.00	1,800.00

End Balance

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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 AY14-15, GPC forged a relationship with Office of Graduate Studies and GSA to co-host a single awards banquet to house all spring awards by GPC, OGS, and GSA. This has led to significantly greater turnout and impact as well as decreased expense for GPC.

NAME OF PROGRAM:

ROLLINS SOCIETY

	2014-2015 ACTUAL	2015-2016 APPROVED BUDGET	2015-2016 REVISED BUDGET	2016-2017 PROPOSED BUDGET
REVENUE				
Student Activity Fees	2,518.25	2,300.00	2,300.00	1,500.00
Admission Fees				
Carryover				
Total Revenue	2,518.25	2,300.00	2,300.00	1,500.00
EXPENSE				
Salaries				
Staff Benefits				
Travel/Meeting				
Food Catering	1,722.62	1,000.00	1,000.00	600.00
Postage				
Telephone				
Advertising	414.97			
Rent/Lease				
Copy Service/Publications				
Supplies		300.00	700.00	200.00
Professional Service				
Dues				
Awards	380.66			
Repair/Maintenance				
Non-Capital Equipment <\$5000				
Capital Equipment \$5000 or more				
Computer Supplies/Services				
Other		1,000.00	1,000.00	700.00
Total Expense	2,518.25	2,300.00	2,700.00	1,500.00

End Balance

0.00

0.00

-400.00

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

	2014-2015 ACTUAL	2015-2016 APPROVED BUDGET	2015-2016 REVISED BUDGET	2016-2017 PROPOSED BUDGET
REVENUE				
Student Activity Fees	-0.18	900.00	900.00	100.00
Admission Fees				
Carryover				
Total Revenue	-0.18	900.00	900.00	100.00
EXPENSE				
Salaries				
Staff Benefits				
Travel/Meeting	-0.18			
Food Catering		900.00	900.00	100.00
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				
Total Expense	-0.18	900.00	900.00	100.00
End Balance	0.00	0.00	0.00	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 typically will be held 3 times per year and cost approximately \$300 per event.

Beginning Ay15-16, it became clear that this professional development series was poorly attended. As such, this budget has been reduced and GPC will engage instead in co-programming agreements with, e.g., the professional development series operated by Robin Walker and the Office of Graduate Studies.

NAME OF PROGRAM:

LEGISLATOR EVENT

	2014-2015 ACTUAL	2015-2016 APPROVED BUDGET	2015-2016 REVISED BUDGET	2016-2017 PROPOSED BUDGET
REVENUE				
Student Activity Fees	905.08	900.00	900.00	500.00
Admission Fees				
Carryover				
Total Revenue	905.08	900.00	900.00	500.00
EXPENSE				
Salaries				
Staff Benefits				
Travel/Meeting				
Food Catering	867.83	700.00	700.00	400.00
Postage				
Telephone				
Advertising				
Rent/Lease				
Copy Service/Publications				
Supplies	37.25			
Professional Service				
Dues				
Awards		200.00	200.00	100.00
Repair/Maintenance				
Non-Capital Equipment <\$5000				
Capital Equipment \$5000 or more				
Computer Supplies/Services				
Other				
Total Expense	905.08	900.00	900.00	500.00
End Balance	0.00	0.00	0.00	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 outstanding record pertaining to higher education. Traditionally, each year, four senators and four representatives (two democrats and two republicans in each category) were selected to be honored at an afternoon reception. The awardees will receive a certificate and a plaque. This event is catered by the University. Beginning AY15-16, GPC Executive Board decided to revisit the nature and purpose of this event.

NAME OF PROGRAM:

RESERVED FOR FUTURE USE - PRINTS BLANK

	2014-2015 ACTUAL	2015-2016 APPROVED BUDGET	2015-2016 REVISED BUDGET	2016-2017 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

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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**

	2014-2015 ACTUAL	2015-2016 APPROVED BUDGET	2015-2016 REVISED BUDGET	2016-2017 PROPOSED BUDGET
REVENUE				
Student Activity Fees		1,600.00	1,600.00	20.00
Admission Fees				
Carryover		3,200.00	3,200.00	
Total Revenue	0.00	4,800.00	4,800.00	20.00
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		4,800.00	4,800.00	20.00
Total Expense	0.00	4,800.00	4,800.00	20.00

End Balance

	0.00	0.00	0.00	0.00
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GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

To provide a reserve for special needs and unexpected expenses.

Recommendation: Approximately 2-3% of total operating budget (not 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 this line in excess of 4% of the annual budget.

BUDGET SUMMARY:	2014-2015 ACTUAL	2015-2016 APPROVED BUDGET	2015-2016 REVISED BUDGET	2016-2017 PROPOSED BUDGET
TOTAL STUDENT ACTIVITY FEE INCOME	250,071.22	254,180.00	249,755.64	226,340.00
TRANSFER FROM MSA	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL ADMISSION FEE REVENUE	3,229.86	0.00	0.00	0.00
TOTAL CARRY-OVER REVENUE	9,109.25	3,200.00	18,922.00	1,000.00
TOTAL INCOME	267,410.33	262,380.00	273,677.64	232,340.00
TOTAL EXPENSE	244,063.23	262,380.00	272,655.64	232,340.00
NET BALANCE	23,347.10	0.00	1,022.00	0.00