

GRADUATE PROFESSIONAL COUNCIL 2019-2020 BUDGET

GPC President Alek Willsey
GPC Treasurer Christina Wang
GPC Advisor Jeni Hart

TOTAL REVENUE

Estimated Revenue from Student Activity Fees (GPC)	127,100.00
Estimated Revenue from Student Activity Fees (GSA)	11,500.00
Estimated Revenue from Admission Fees and Transfers	5,000.00
Estimated Carryover From FY19	9,889.97

Total Estimated Revenue 153,489.97

TOTAL EXPENSE BY PROGRAM

ADMINISTRATION (001)	49,177.00
TRAVEL AWARDS (006)	55,000.00
GROUP FUNDING (010)	2,500.00
PROGRAMMING (005)	11,200.00
RESEARCH AND CREATIVE ACTIVITIES FORUM (002)	8,200.00
GOLD CHALK AWARDS (004)	2,500.00
ROLLINS SOCIETY (003)	0.00
NATIONAL/STATE AFFAIRS (FORMERLY LEGISLATOR EVENT) (012)	9,500.00
CONFERENCE HOSTING (011)	0.00
CONTINGENCY AND RESERVE (007)	2,912.97
PROFESSIONAL DEVELOPMENT (014)	12,500.00

Total Expenditures 153,489.97

NET BALANCE 0.00

Approvals:

Dr. Jeff Zeilenga
Dean of Students

Mr. Gary Ward
Interim Vice Chancellor, Student Affairs

Dr. Jeni Hart
Dean & Vice Provost / GPC Advisor

NAME OF PROGRAM:

MSA/GPC ARTICLES OF COOPERATION

	2017-18 (FY18) ACTUAL	2018-19 (FY19) APPROVED BUDGET	2018-19 (FY19) REVISED BUDGET	2019-20 (FY20) PROPOSED BUDGET
REVENUE				
Student Activity Fees				
Admission Fees				
Total Revenue	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00
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:

Purpose: to provide funding for programs and services shared by all students at the university that are currently operated by MSA in order to avoid unnecessary duplication of programs and services. Per the MSA/GPC Articles of Cooperation, MSA will receive all revenue from the "Graduate Professional Student Services (Transfer)" fee assessed on all graduate and professional students enrolled in at least 9 credit hours. In return, MSA will continue to offer their services to graduate and professional students, as well as their undergraduate constituents. MSA is obligated under the Articles of Cooperation to credit GPC as co-sponsor of such programs.

History:

Prior to FY19, the regular transfer to MSA was 50% of the single GPC student fee. During that time, dramatic changes were made to the MSA auxiliaries—MSA ultimately relinquished control of 7 auxiliary units and only retained STRIPES, Tiger Pantry, and Truman's Closet). Thus, in the regularly scheduled Spring 2018 negotiations with MSA for the Articles of Cooperation a new fee structure was created. Rather than a single GPC student fee, graduate and professional students are now assessed both a "Graduate Professional Council (GPC)" fee (\$14.05 in FY19) and a "Graduate Professional Student Services (Transfer)" fee (\$1.87 in FY19). Future requests to either increase or decrease the latter fee are thus decoupled from GPC's operating budget.

NAME OF PROGRAM:

ADMINISTRATION (001)

	2017-18 (FY18) ACTUAL	2018-19 (FY19) APPROVED BUDGET	2018-19 (FY19) REVISED BUDGET	2019-20 (FY20) PROPOSED BUDGET
REVENUE				
Student Activity Fees	48,658.89	52,047.00	49,051.45	49,177.00
Admission Fees				
Carryover				
Total Revenue	48,658.89	52,047.00	49,051.45	49,177.00
EXPENSE				
Staff Benefits				
Student Salaries				
Staff Benefits				
Office / Clerical Support	6,917.00	6,917.00	8,000.00	8,240.00
Travel/Meeting	7,485.64	8,000.00	6,749.09	1,800.00
Food Catering	2,297.51	1,100.00	400.00	450.00
Postage	4.12		2.55	
Telephone:Local				
Telephone:Wats				
Advertising	900.00	500.00		300.00
Rent/Lease				
Copy Service/Publications	512.26	200.00	16.79	200.00
Supplies	3,072.36	500.00	303.02	1,722.00
Professional Service/Honorarium	100.00		600.00	1,200.00
Dues to NAGPS			0.00	0.00
Awards		1,250.00	735.00	735.00
Non-Capital Equipment <\$5000				
Capital Equipment \$5000 or more				
Repair/Maintenance				
Data Ports		330.00	330.00	330.00
Student Officer Contracts	26,570.00	29,250.00	31,750.00	33,800.00
Misc.	800.00	4,000.00	165.00	400.00
Total Expense	48,658.89	52,047.00	49,051.45	49,177.00
End Balance	0.00	0.00	0.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

Purpose: to provide operational support for the GPC executive board and GPC General Assembly (GA).
History: In Spring 2019, the former Legislative Event fiscal program was repurposed as National and State Affairs expenses. This reflects the need for a dedicated budget for the Director of National Affairs (who formerly only spent out of the Administration program) and the increased collaboration between the two Affairs officers, including their new joint committee. For FY19, GPC added 6 Assistant Director positions (honoraria arbitrarily set at \$100/year) and a Data Analyst position (honorarium set to \$2500/year to match the lowest officer honorarium). As of FY16, GPC became a Legacy Member of NAGPS and no longer needs to pay annual dues.
Details: Office/Clerical Support: fixed by the university, increases annually by inflation.
 Travel/Meeting: \$800 to send the full 9-person executive board on a 2-day summer and 1-day winter break retreat. \$1000 (8 * \$125) for food purchased for the monthly GPC social hour before GA meetings.
 Food Catering: covers a transition dinner in April for the outgoing and incoming executive board members.
 Advertising: covers miscellaneous advertising expenses incurred by the board (i.e. for announcements not covered in other fiscal programs below.)
 Copy Service/Publications: covers paper copies for handouts used in executive board and GA meetings.
 Supplies: covers exec board jackets (~\$350), officer magnetic name tags (~\$9 * 8), Food Ambassadors (\$150/semester; program managed by the GPC Secretary), business cards for Director of National Affairs and Director of State Affairs, and miscellaneous office supplies and equipment.
 Professional Service/Honorarium: honoraria for 6 Assistant Director positions at \$200/year each.
 Awards: Outstanding GA Member Awards honorariums (3 * \$200) and plaques (3 * \$45).
 Data Ports: fixed expense from the university.
 Student Officer Contracts : Officer honoraria are intended to compensate for dedicated service and to attract qualified candidates.
 President (CW896): \$5000.00 (5.3% increase from FY19) Dir of Programming (CW900): \$2900.00 (7.4% increase)
 Vice President (CW897): \$4400.00 (4.8% increase) Dir of Communication (CW902): \$2700.00 (8.0% increase)
 Treasurer (CW899): \$4700.00 (4.4% increase) Dir of National Affairs (CX846): \$3000.00 (7.1% increase)
 Secretary (CW898): \$3000.00 (7.1% increase) Dir of State Affairs (D1969): \$2700.00 (8.0% increase)
 Dir of Professional Development (F1007): \$2700.00 (8.0% increase) Data Analyst (F2714): \$2700.00 (8.0% increase)
 Misc: includes \$400 for the Graduate Well-Being Survey, which began in FY17 & FY18 and will be conducted every two years from now on. Starting with FY19, the survey is allocated \$400.00 every year, resulting in \$800.00 to be used in each survey year.

NAME OF PROGRAM:

TRAVEL AWARDS (006)

	2017-18 (FY18) ACTUAL	2018-19 (FY19) APPROVED BUDGET	2018-19 (FY19) REVISED BUDGET	2019-20 (FY20) PROPOSED BUDGET
REVENUE				
Student Activity Fees	50,562.42	50,000.00	50,000.00	55,000.00
Admission Fees				
Carryover				
Total Revenue	50,562.42	50,000.00	50,000.00	55,000.00
EXPENSE				
Salaries				
Staff Benefits				
Travel/Meeting	50,562.42	50,000.00	50,000.00	55,000.00
Meeting - Room Rental				
Food Catering				
Postage				
Telephone				
Advertising				
Rent/Lease				
Copy Service/Publications				
Supplies				
Professional Service/Honorarium				
Dues				
Awards				
Repair/Maintenance				
Computer Supplies/Services				
Other				
Total Expense	50,562.42	50,000.00	50,000.00	55,000.00
End Balance	0.00	0.00	0.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

Purpose: to assist graduate and professional students who are representing the University of Missouri by presenting research papers, posters, or creative works at conferences.

The maximum amount awarded to a CPTA applicant is \$600, but the majority of awards are less than this due to the large number of applicants each cycle. The GPC Treasurer chairs the evaluation process and manages communication with applicants. Applications are scored by the GPC Finance Committee three times per academic year (October, February, and April) using established guidelines approved by the GA. Awards are processed as post-travel reimbursements.

History:

In Summer 2018, GPC merged with the former Graduate Student Association (GSA). Part of the absorption of GSA was renaming GPC's existing travel award to the "Conference Presentation Travel Award," or the CPTA. The present fiscal program (AC006) covers awards for the CPTA; the newest travel award, the PDTA, is provided for in the Professional Development fiscal program (AC014).

For FY16, GPC increased the travel award pool by \$3000 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.

For FY17, GPC decreased the award pool by \$1000 due entirely to budget pressures from the predicted 10% decrease in enrollment. The \$1000 amount was calculated with the intention of reducing the total award pool only enough to keep the predicted per capita allotment consistent with the predicted lower population.

For FY18, \$1000 was returned in light of slightly increased enrollment over initial projections.

The total was kept constant in FY19, but due to increasing enrollment numbers, continued high demand for the CPTA, and the increasing cost of travel, \$5000 has been added to the FY20 CPTA pool.

NAME OF PROGRAM:

GROUP FUNDING (010)

	2017-18 (FY18) ACTUAL	2018-19 (FY19) APPROVED BUDGET	2018-19 (FY19) REVISED BUDGET	2019-20 (FY20) PROPOSED BUDGET
REVENUE				
Student Activity Fees	1,415.05	2,500.00	1,330.94	2,500.00
Admission Fees				
Carryover				
Total Revenue	1,415.05	2,500.00	1,330.94	2,500.00
EXPENSE				
Salaries				
Staff Benefits				
Travel	491.13		96.20	500.00
Meeting			1,234.74	1,500.00
Food Catering	226.12			
Postage				
Telephone				
Advertising				
Rent/Lease				
Copy Service/Publications				
Supplies	97.80			500.00
Professional Service/Honorarium	600.00			
Dues				
Awards				
Repair/Maintenance				
Non-Capital Equipment <\$5000				
Capital Equipment \$5000 or more				
Computer Supplies/Services				
Other		2,500.00		
Total Expense	1,415.05	2,500.00	1,330.94	2,500.00
End Balance	0.00	0.00	0.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

Purpose: to fund events organized by University of Missouri student organizations that benefit graduate and professional students. Events with a limited or restricted audience (e.g. events organized by graduate department organizations or graduate centered organizations) are eligible for up to \$250. Events open to all graduate and professional students and which have broad interest are eligible for up to \$600. Group contacts submit applications to the GPC Treasurer, who passes the application on to the GPC Finance Committee for review. Satisfactory applicants will be invited to present their funding request before the GA, which will vote on the final award amount. Awards are processed as reimbursements.

History:

This program's funding has fluctuated over the years due to varying demand from student groups in some years and budgetary restrictions in other years. Recent budgets have maintained a pool of \$2500 with the expectation that the GA can grant more money to groups once this pool is exhausted by taking funds from the Programming (AC005) and Contingency & Reserve (AC007) programs.

NAME OF PROGRAM:

PROGRAMMING (005)

	2017-18 (FY18) ACTUAL	2018-19 (FY19) APPROVED BUDGET	2018-19 (FY19) REVISED BUDGET	2019-20 (FY20) PROPOSED BUDGET
REVENUE				
Student Activity Fees	9,806.07	6,000.00	5,593.80	6,200.00
Transfer from MSA		5,000.00	5,000.00	5,000.00
Admission Fees				
Carryover				
Total Revenue	9,806.07	11,000.00	10,593.80	11,200.00
EXPENSE				
Social Event				
Professional Development				
Family Friendly				
Salaries				
Staff Benefits				
Travel/Meeting	351.02	500.00		
Food Catering	8,477.84	3,800.00	8,673.20	9,000.00
Postage				
Telephone				
Advertising		1,000.00	200.00	
Rent/Lease	800.00	1,500.00	1,193.25	1,900.00
Copy Service/Publications				
Supplies	137.21	1,200.00	527.35	300.00
Professional Service				
Dues				
Awards				
Repair/Maintenance				
Non-Capital Equipment <\$5000				
Capital Equipment \$5000 or more				
Computer Supplies/Services				
Other	40.00	3000.00		
Total Expense	9,806.07	11,000.00	10,593.80	11,200.00
End Balance	0.00	0.00	0.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

Purpose: to support social and recreational events for all graduate and professional students run by the GPC Director of Programming. Events each semester typically include 2 parties (welcome party at the beginning of each semester, plus the Halloween party in the fall and End-of-Year party in the spring), 1 mixer, and a Pools & Pizza event at Mizzou Rec. The Fall 2019 semester also included co-programming on a Thanksgiving party for international students, whereas the Spring semester usually includes a GPC GA Appreciation event.

History:

This program previously also provided support for legislative and professional development programming, but those event types should now be covered by the National/State Affairs (AC012) and Professional Development (AC014) budgets.

For FY19, the food catering line was decreased by \$1000 to reflect expected decline in enrollment. GPC's restructuring of programming to be fiscally efficient while maintaining impact was largely successful (especially in FY18).

NAME OF PROGRAM:

RESEARCH AND CREATIVE ACTIVITIES FORUM (002)

	2017-18 (FY18) ACTUAL	2018-19 (FY19) APPROVED BUDGET	2018-19 (FY19) REVISED BUDGET	2019-20 (FY20) PROPOSED BUDGET
REVENUE				
Student Activity Fees	6,810.02	8,000.00	7,924.59	8,200.00
Admission Fees				
Carryover				
Total Revenue	6,810.02	8,000.00	7,924.59	8,200.00
EXPENSE				
Salaries	800.50			
Staff Benefits	59.00			
Travel	1,944.87	3,000.00		
Meeting Expense	270.00			
Food Catering	1,932.96	1,200.00	2,450.00	2,450.00
Postage			18.00	
Telephone				
Advertising	100.00	200.00		200.00
Rent/Lease			300.00	400.00
Copy Service/Publications				
Supplies	240.90	200.00	1,156.59	1,150.00
Professional Service/Honorarium	1,461.79	2,000.00		
Dues				
Awards			4,000.00	4,000.00
Repair/Maintenance				
Computer Supplies/Services				
Other		1,400.00		
Total Expense	6,810.02	8,000.00	7,924.59	8,200.00
End Balance	0.00	0.00	0.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

Purpose: to provide graduate and professional students with an opportunity to present their research and creative works on campus in a single forum. RCAF is typically an all-day event in April that includes a banquet where cash prizes are awarded to the top competitors (typically \$200 for first, \$125 for second, and \$75 for third in each of 10 general academic disciplines).

History: RCAF has been hosted by GPC for more than 30 years, so many changes have been made to the format. In FY19, another major change has been made—the competition was changed from oral presentations to posters, and judges will be current Mizzou faculty and staff rather than invited faculty from other institutions. This necessitates a redistribution of the program’s expenses from Travel to Supplies. GPC will also no longer be paying honoraria to judges, which helps balance out the growing cost of food catering for the banquet.

NAME OF PROGRAM:

GOLD CHALK AWARDS (004)

	2017-18 (FY18) ACTUAL	2018-19 (FY19) APPROVED BUDGET	2018-19 (FY19) REVISED BUDGET	2019-20 (FY20) PROPOSED BUDGET
REVENUE				
Student Activity Fees	1,978.88	1,900.00	2,500.00	2,500.00
Admission Fees				
Carryover				
Total Revenue	1,978.88	1,900.00	2,500.00	2,500.00
EXPENSE				
Salaries				
Staff Benefits				
Travel				
Meeting	1,750.00			
Food Catering		1,600.00	1,840.00	1,840.00
Postage				
Telephone				
Advertising	50.00	150.00	150.00	150.00
Rent/Lease				
Copy Service/Publications				
Supplies		150.00	150.00	150.00
Professional Service				
Dues				
Awards			360.00	360.00
Repair/Maintenance				
Non-Capital Equipment <\$5000				
Capital Equipment \$5000 or more				
Computer Supplies/Services				
Other	178.88			
Total Expense	1,978.88	1,900.00	2,500.00	2,500.00
End Balance	0.00	0.00	0.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

Purpose: to recognize faculty who have made significant contributions to the advising, education, and training of graduate and professional students. Faculty are nominated by students and winners are selected by the GPC Academic Affairs Committee, chaired by the GPC Vice President. Four faculty are chosen—one from a professional school (Law, Medicine, or Veterinary Medicine) and one from each of the following three categories: Humanities & Fine Arts, Natural & Mathematical Sciences, and Social & Behavioral Sciences. The Gold Chalk Awards are presented at the Graduate and Postdoctoral Award Banquet in the Spring, which GPC co-programs with the Graduate School. Due to GPC's increasing role in this banquet, the AC004 fiscal program now also supports banquet planning and four other awards given by GPC detailed below.

History: The Gold Chalk Awards were previously presented at a dedicated banquet. However, in FY15 GPC forged a relationship with the Office of Graduate Studies (now reestablished as the Graduate School) and GSA (now merged into GPC) to co-host a single awards banquet. This led to significantly greater turnout and impact as well as decreased expense for GPC. When GSA merged into GPC in Summer 2018, GPC's share of the banquet expenses increased, and the GPC Vice President became responsible for the awards previously presented by GSA at the banquet. GPC also created an additional award in FY19 for international students.

Details:
Food Catering: supports meals for GPC's seats at the banquet (for nominees and their guests, the current GPC executive board, and typically also the incoming GPC executive board) and general programming expenses for the banquet. These funds are intended to be transferred to the Graduate School during planning with the GPC Vice President.
Advertising: supports announcements about the deadlines for nominations.
Supplies: misc. expenses incurred during GPC's planning for the banquet
Awards: plaques (estimated \$45 each) for the 4 Gold Chalk Awards, 3 GSA-inherited awards (Outstanding Graduate Student, Superior Graduate Student, Outstanding Staff), and a new international student award created in FY19. Note that a gift, rather than a plaque, is given for the Outstanding Staff award.

NAME OF PROGRAM:

ROLLINS SOCIETY (003)

	2017-18 (FY18) ACTUAL	2018-19 (FY19) APPROVED BUDGET	2018-19 (FY19) REVISED BUDGET	2019-20 (FY20) PROPOSED BUDGET
REVENUE				
Student Activity Fees	1,353.82	100.00	0.00	0.00
Admission Fees				
Carryover				
Total Revenue	1,353.82	100.00	0.00	0.00
EXPENSE				
Salaries				
Staff Benefits				
Travel/Meeting	841.09			
Food Catering				
Postage				
Telephone				
Advertising	50.00	100.00		
Rent/Lease				
Copy Service/Publications				
Supplies	462.73			
Professional Service				
Dues				
Awards				
Repair/Maintenance				
Non-Capital Equipment <\$5000				
Capital Equipment \$5000 or more				
Computer Supplies/Services				
Other				
Total Expense	1,353.82	100.00	0.00	0.00
End Balance	0.00	0.00	0.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

Purpose: to provide fiscal support for the Rollins Society, a former component of GPC. The Rollins Society recognizes graduate and professional students who have significantly advanced the well-being of self-defined communities beyond the scope of their academic work. These students are selected by the Rollins Committee, which consists solely of Rollins members. One MU faculty or staff member may be selected as well by the Rollins Committee as an "Honor Tap" in recognition of their outstanding university-related service. Rollins Society inductees are honored at the annual Tap Day ceremony for Mizzou's six secret honorary societies.

History:

The Rollins Society was established in 1994 by the Graduate Professional Council. GPC thus has provided monetary support across two decades to help the Society grow, especially since the Society intentionally does not require membership fees. GPC also previously played a large role in operations for the Society, with the GPC Vice President serving as the Rollins Committee chair and the GPC Advisor maintaining the Society's historical records and property. As the Society sought to expand to other universities, however, it was mutually agreed that GPC should gradually allow the Society to become independent.

In Summer 2006, GPC allocated money to purchase a website for the Rollins Society for a 10-year term.

In FY16, GPC allocated a one-time payment of \$1000 against a long-standing \$1750 bill for sashes.

By FY19, the support for the Society in GPC's budget was reduced to \$100 total (intended to fund either one mass email announcement or two MU Info email announcements).

Based on input from members of both the Society and GPC, the financial link between the two organizations will officially end beginning with FY20 .

NAME OF PROGRAM:

CONFERENCE HOSTING (011)

	2017-18 (FY18) ACTUAL	2018-19 (FY19) APPROVED BUDGET	2018-19 (FY19) REVISED BUDGET	2019-20 (FY20) PROPOSED BUDGET
REVENUE				
Student Activity Fees		0.00	750.00	0.00
Admission Fees				
Carryover				
Total Revenue	0.00	0.00	750.00	0.00
EXPENSE				
Salaries				
Staff Benefits				
Travel/Meeting			750.00	
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	750.00	0.00
End Balance	0.00	0.00	0.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

Purpose: to earmark funds for potential conferences hosted by GPC.

History:

Due to GPC's large presence in NAGPS, GPC hosted the NAGPS National Conference in Fall 2014, which led to the creation of this fiscal program and MoCode/Class. In the years since then, this portion of the budget has not been used. However, since GPC will host the SouthCentral regional conference in Spring 2019, revenues and expenses associated with the conference will be assigned to this fiscal program again. Moving forward, this part of the budget should be kept empty again and only be used the next time GPC is hosting a conference.

Note for FY19: planning for the regional conference is in its very early stages, so revenues and expenses are essentially unknown as of 2/26/19. A net \$1000 expense is depicted in the revised FY19 budget as a conservative estimate of the conference's impact on the FY20 budget. In reality, GPC will receive revenue when conference attendees register, so it is likely that FY20 will have slightly higher carryover than is currently modeled in this spreadsheet.

NAME OF PROGRAM:

NATIONAL/STATE AFFAIRS (FORMERLY LEGISLATOR EVENT) (012)

	2017-18 (FY18) ACTUAL	2018-19 (FY19) APPROVED BUDGET	2018-19 (FY19) REVISED BUDGET	2019-20 (FY20) PROPOSED BUDGET
REVENUE				
Student Activity Fees	558.48	700.00	150.00	9,500.00
Admission Fees				
Carryover				
Total Revenue	558.48	700.00	150.00	9,500.00
EXPENSE				
Salaries				
Staff Benefits				
Travel/Meeting	140.00			8,500.00
Food Catering			150.00	300.00
Postage				
Telephone				
Advertising	200.00			100.00
Rent/Lease				
Copy Service/Publications				
Supplies		300.00		
Professional Service				
Dues				
Awards		100.00		200.00
Repair/Maintenance				
Non-Capital Equipment <\$5000				
Capital Equipment \$5000 or more				
Computer Supplies/Services				
Other	218.48	300.00		400.00
Total Expense	558.48	700.00	150.00	9,500.00
End Balance	0.00	0.00	0.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

Purpose: to fund travel and initiatives led by the GPC Director of National Affairs and Director of State Affairs. For the former officer, this is mainly for travel to NAGPS (National Association of Graduate-Professional Students) events (details below). For the latter officer, this fiscal program funds about one event per semester (e.g. a legislative town hall), mileage reimbursements for automobile travel to the state capitol, and Legislative Excellence Awards in the spring.

History:

This fiscal program was formerly named for the "Legislator Event," a reception for eight state legislators organized by the Director of State Affairs. In FY16 the scale of the event was reduced, and this fiscal program began to fund the other initiatives of the Dir of State Affairs without any change to the program name. For FY20, the name of the program has been changed to reflect its true use *and* to provide a dedicated MoCode for the Dir of National Affairs, who formerly only spent out of the Administration program (AC001). Joint responsibility for this bucket of funds also reflects the increasingly collaborative nature of the two directors' work, including their new joint committee.

The increased size of the funds managed by these two directors is primarily a reflection of GPC's drastically increased national presence, which has yielded tangible "returns on investment."

Details:

Travel/Meeting: covers travel expenses for the major NAGPS events.

1. Fall Legislative Action Day (LAD): \$2700 total, 2 people (typically both directors) for 4 days
2. National Conference: \$1900 total, 2 people (GPC President + 1) for 3 days
3. Spring LAD: \$2700 total, 2 people (typically both directors) for 4 days
4. Regional Conference: \$1000 total, 4 people (typically new GPC leaders) for 2-3 days

Total= \$8300 managed by the Dir of National Affairs

The two LADs are always held in Washington D.C., but the location for the two conferences changes annually and sometimes is even held at Mizzou. The number of people sent can vary dramatically depending on whether travel to a conference is by air or car.

Travel/Meeting also covers automobile mileage reimbursements for the travel to the state capitol by the Dir of State Affairs or their committee members (~\$200).

Note on all travel: Funded travelers must adhere to frugal Standard Operating Procedures with respect to their travel expenditures.

Food Catering: covers refreshments for the Dir of State Affairs' semestery events (e.g. legislative town halls, voter registration drives, etc)

Advertising: covers emails and formal invitations to campus members for the Dir of State Affairs' semestery events (e.g. legislative town halls)

Awards: for Legislative Excellence Awards plaques or certificates

NAME OF PROGRAM:

PROFESSIONAL DEVELOPMENT (014)

	2017-18 (FY18) ACTUAL	2018-19 (FY19) APPROVED BUDGET	2018-19 (FY19) REVISED BUDGET	2019-20 (FY20) PROPOSED BUDGET
REVENUE				
Student Activity Fees		9,000.00	9,703.69	12,500.00
Admission Fees				
Carryover				
Total Revenue	0.00	9,000.00	9,703.69	12,500.00
EXPENSE				
Salaries				
Staff Benefits				
Travel/Meeting		4,000.00	3,004.38	4,500.00
Food Catering			699.31	
Postage				
Telephone				
Advertising				
Rent/Lease				
Copy Service/Publications				
Supplies				
Professional Service				
Dues				
Awards		5,000.00	6,000.00	8,000.00
Repair/Maintenance				
Non-Capital Equipment <\$5000				
Capital Equipment \$5000 or more				
Computer Supplies/Services				
Other				
Total Expense	0.00	9,000.00	9,703.69	12,500.00
End Balance	0.00	0.00	0.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

Purpose: to fund the Professional Development Travel Award (PDTA, managed by the GPC Treasurer) and programming initiatives of the Director of Professional Development.

The PDTA covers some of the costs for students to attend conferences when the primary purpose of their attendance is professional development (i.e. they are not presenting their own work at the conference, which instead is covered by the CPTA and thus the AC006 fiscal program). Like with the CPTA, the GPC Treasurer chairs the evaluation process and manages communication with applicants. Applications are scored by the GPC Finance Committee three times per academic year (October, February, and April) using established guidelines approved by the GA. The maximum award amount is \$200, and awards are processed as post-travel reimbursements.

Professional development programming initiatives of the FY19 Dir of Professional Development included writing retreats and "Writer's Room," programs inherited from GSA, as well as smaller co-programmed events with the Office of Graduate Studies (now reinstated as the Graduate School).

History:

In Summer 2018, GPC merged with the former Graduate Student Association (GSA). Part of the absorption of GSA was the creation of the PDTA to replace GSA's former travel award, which had supported both conference presentation and professional development travel. The merger also reintroduced professional development as a focus of GPC's programming (GPC had previously attempted ProfDev events but relinquished that line of programming to GSA to conserve resources) and led to the creation of the Director of Professional Development position.

In the first cycle of the new PDTA, it became clear that the award was severely underfunded. Thus, a large reason for the fee increase GPC requested of SFRC was to better support professional development travel. In Spring 2019, \$1000 was reallocated within this fiscal program from programming to the PDTA.

For FY20, the PDTA pool was increased by an additional \$2000 while the ProfDev programming pool was increased by \$500. Whereas in FY19 only revenue from the GSA student fee was used for this fiscal program, in FY20 \$1000 of GPC's student fee are earmarked for professional development.

NAME OF PROGRAM:

CONTINGENCY AND RESERVE (007)

	2017-18 (FY18) ACTUAL	2018-19 (FY19) APPROVED BUDGET	2018-19 (FY19) REVISED BUDGET	2019-20 (FY20) PROPOSED BUDGET
REVENUE				
Student Activity Fees		2,071.41	0.00	2,912.97
Admission Fees				
Carryover	14,859.77			
Total Revenue	14,859.77	2,071.41	0.00	2,912.97
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		2,071.41		2,912.97
Total Expense	0.00	2,071.41	0.00	2,912.97
End Balance	14,859.77	0.00	0.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

Purpose: to provide a reserve for special needs and unexpected expenses.

History:

In the past, Treasurers have sought to allocate 2-3% of the total operating budget (not including the transfer to MSA) to this fiscal program. This guideline is not included in the GPC Constitution or Bylaws. 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.

Note: GPC's constitution section 3.7 requires a 2/3 majority in the GA "to pass a proposed resolution authorizing an expenditure in excess of four percent of the annual budget."

BUDGET SUMMARY:	2017-18 (FY18) ACTUAL	2018-19 (FY19) APPROVED BUDGET	2018-19 (FY19) REVISED BUDGET	2019-20 (FY20) PROPOSED BUDGET
TOTAL STUDENT ACTIVITY FEE INCOMI	121,143.63	132,318.41	127,004.47	148,489.97
TRANSFER FROM MSA	0.00	5,000.00	5,000.00	5,000.00
TOTAL ADMISSION FEE REVENUE	0.00	0.00	0.00	0.00
TOTAL CARRY-OVER REVENUE	14,859.77	0.00	0.00	0.00
TOTAL INCOME	136,003.40	137,318.41	132,004.47	153,489.97
TOTAL EXPENSE	121,143.63	137,318.41	132,004.47	153,489.97
NET BALANCE	14,859.77	0.00	0.00	0.00