

GRADUATE PROFESSIONAL COUNCIL 2022-2023 BUDGET

GPC President	Amanda Hoffman
GPC Treasurer	Juliet Okpasuo
GPC Advisor	Jeni Hart

TOTAL REVENUE

Estimated Revenue from Student Activity Fees (GPC)	132,850.00
Estimated Revenue from Student Activity Fees (GSA)	10,000.00
Estimated Revenue from Admission Fees and Transfers	-3,000.00
Estimated Carryover From FY22	109,389.94

Total Estimated Revenue	249,239.94
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TOTAL EXPENSE BY PROGRAM

MSA/GPC ARTICLES OF COOPERATION	0.00
ADMINISTRATION (001)	65,138.99
TRAVEL AWARDS (006)	70,000.00
GROUP FUNDING (010)	2,000.00
PROGRAMMING (005)	23,500.00
RESEARCH AND CREATIVE ACTIVITIES FORUM (002)	11,250.00
GOLD CHALK AWARDS (004)	3,300.00
ROLLINS SOCIETY (003)	0.00
NATIONAL/STATE ISSUES (FORMERLY LEGISLATOR EVENT) (012)	11,300.00
RESEARCH AWARDS (016)	19,400.00
CONTINGENCY AND RESERVE (007)	5,350.95
PROFESSIONAL DEVELOPMENT - GSA (014)	38,000.00

Total Expenditures	249,239.94
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NET BALANCE	0.00
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Approvals:

Dr. Jeni Hart
Dean & Vice Provost / GPC Advisor

Dr. William Stackman
Vice Chancellor, Student Affairs

NAME OF PROGRAM:

ADMINISTRATION (001)

	2020-21 (FY21) ACTUAL	2021-22 (FY22) APPROVED BUDGET	2021-22 (FY22) REVISED BUDGET	2022-23 (FY23) PROPOSED BUDGET
REVENUE				
Student Activity Fees	47,987.19	73,552.00	58,050.97	65,138.99
Admission Fees				
Carryover				
Total Revenue	47,987.19	73,552.00	58,050.97	65,138.99
EXPENSE				
10% Carryforward withhold - campus	8,117.41	15,822.00	15,822.00	10,938.99
Office / Clerical Support	5,082.98	9,000.00	9,000.00	9,000.00
Travel/Meeting		2,200.00		1,000.00
Food Catering		500.00	644.62	1,000.00
Postage				
Telephone:Local				
Telephone:Wats				
Advertising	500.00	600.00	200.00	400.00
Rent/Lease				
Copy Service/Publications		200.00	50.00	200.00
Supplies	303.80	4,000.00	3,394.35	2,000.00
Professional Service/Honorarium		2,800.00	2,000.00	3,000.00
Dues to NAGPS				
Awards		3,000.00	1,000.00	1,000.00
Non-Capital Equipment <\$5000				
Capital Equipment \$5000 or more				
Repair/Maintenance				
Data Ports	183.00	330.00		
Student Officer Contracts	33,800.00	35,100.00	25,940.00	35,100.00
Misc.				1,500.00
Total Expense	47,987.19	73,552.00	58,050.97	65,138.99
End Balance	0.00	0.00	0.00	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. As of FY16, GPC became a Legacy Member of NAGPS and no longer needs to pay annual dues. This program pays for General Assembly meeting copies, GPC business cards and officer jackets, officer magnetic name tags (nominal cost), and office supplies and equipment. Some support for assorted event refreshments or other nominal incentives. 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 (2-3 people), National Conference (2-3 people), Regional Conference (3 people), and when possible, Leadership Summit (1-2 people). Note: The parentheses 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." The travel and food lines also include a total of \$800 to send the full 9-person exec board on a 2-day summer and 1-day winter board retreat, as well as \$300 for a transition dinner in April for the 16-person transition board and \$300 for board jackets and nametags. GA awards (3 x \$250 = \$750) also comes from this program. We are no longer automatically allocating funds to Webmaster because of recent internal changes to a 'charge back' model. There is also \$500 for high-visibility sponsorships, partnerships, or co-programming opportunities.

2016-17 Officer honoraria are intended to compensate for dedicated service, to attract qualified candidates, and are expected as follows: (Estimating \$10/hour)

President (CW896)	= 10hrs/wk x 50wks = \$5,000.00	Vice-President (CW897)	= 8.8hrs/wk x 50wks = \$4,400.00
Treasurer (CW899)	= 9.4hrs/wk x 50wks = \$4,700.00	Director of Programming (CW900)	= 5.8hrs/wk x 50wks = \$2,900.00
Secretary (CW898)	= 6hrs/wk x 50wks = \$3,000.00	Director of Communication (?????)	= 5hrs/wk x 50wks = \$2,500.00
Director of State Affairs (D1969)	= 5.4hrs/wk x 50wks = \$2,700.00	Director of Professional Dev. (F1007)	= 5.4hrs/wk x 50wks = \$2,700.00
Director of National Affairs (CX846)	= 6hrs/wk x 50wks = \$3,000.00	Data Analyst (F2714)	
Total compensation for Officers = \$29,250.00			

Additionally, this program will support up to six Assistant Director positions, which will each be paid no more than \$250/fiscal year, as well as a Data Analyst position in the amount of \$2,500.00 for the year.

NAME OF PROGRAM:

TRAVEL AWARDS (006)

	2020-21 (FY21) ACTUAL	2021-22 (FY22) APPROVED BUDGET	2021-22 (FY22) REVISED BUDGET	2022-23 (FY23) PROPOSED BUDGET
REVENUE				
Student Activity Fees	1,739.00	100,000.00	52,798.45	70,000.00
Admission Fees				
Carryover				
Total Revenue	1,739.00	100,000.00	52,798.45	70,000.00
EXPENSE				
Salaries				
Staff Benefits				
Travel/Meeting	1,739.00	100,000.00	52,239.18	70,000.00
Meeting - Room Rental				
Food Catering				
Postage				
Telephone				
Advertising				
Rent/Lease				
Copy Service/Publications				
Supplies			559.27	
Professional Service/Honorarium				
Dues				
Awards				
Repair/Maintenance				
Computer Supplies/Services				
Other				
Total Expense	1,739.00	100,000.00	52,798.45	70,000.00
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.

For FY17, GPC has decreased the award pool by \$1,000 due entirely to budget pressures from predicted 10% decrease in enrollment. The \$1,000 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, \$1,000 has been returned in light of slightly increased enrollment over initial projections. FY19 has kept the amount at \$50,000.00 due to high demand through FY18 cycles.

NAME OF PROGRAM:

GROUP FUNDING (010)

	2020-21 (FY21) ACTUAL	2021-22 (FY22) APPROVED BUDGET	2021-22 (FY22) REVISED BUDGET	2022-23 (FY23) PROPOSED BUDGET
REVENUE				
Student Activity Fees	0.00	3,500.00	600.00	2,000.00
Admission Fees				
Carryover				
Total Revenue	0.00	3,500.00	600.00	2,000.00
EXPENSE				
Salaries				
Staff Benefits				
Travel		500.00		
Meeting		2,500.00	600.00	2,000.00
Food Catering				
Postage				
Telephone				
Advertising				
Rent/Lease				
Copy Service/Publications				
Supplies		500.00		
Professional Service/Honorarium				
Dues				
Awards				
Repair/Maintenance				
Non-Capital Equipment <\$5000				
Capital Equipment \$5000 or more				
Computer Supplies/Services				
Other				
Total Expense	0.00	3,500.00	600.00	2,000.00
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. The decrease for FY17 reflects budget pressures, rather than a decrease in requests for general funding. The FY19 reflects a desire to maintain current funding level for group funding requests despite both (overall) budget pressures and a (slightly) reduced demand for Group Funding in FY18.

NAME OF PROGRAM:

PROGRAMMING (005)

	2020-21 (FY21) ACTUAL	2021-22 (FY22) APPROVED BUDGET	2021-22 (FY22) REVISED BUDGET	2022-23 (FY23) PROPOSED BUDGET
REVENUE				
Student Activity Fees	3,657.00	32,500.00	12,657.74	26,500.00
Transfer to/from MSA				-3,000.00
Admission Fees				
Carryover				
Total Revenue	3,657.00	32,500.00	12,657.74	23,500.00
EXPENSE				
Transfer to MSA - Articles of Coop				4,000.00
Social Event				
Professional Development				
Family Friendly				
Salaries				
Staff Benefits				
Travel/Meeting				
Food Catering / Social Events	1,147.00	29,000.00	10,909.73	17,000.00
Postage				
Telephone				
Advertising				
Rent/Lease		3,000.00	1,549.86	2,000.00
Copy Service/Publications				
Supplies		500.00	198.15	500.00
Professional Service				
Dues				
Awards				
Repair/Maintenance				
Non-Capital Equipment <\$5000				
Capital Equipment \$5000 or more				
Computer Supplies/Services				
Other	2,510.00			
Total Expense	3,657.00	32,500.00	12,657.74	23,500.00
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 programming to flagship events, and use the remaining funds to collaborate with other areas of campus for co-programming opportunities.

For FY19, the food catering line has been decreased by \$1,000.00 to reflect expected decline in enrollment. GPC's restructuring of programming to be fiscally efficient while maintaining impact has been largely successful (especially in terms of FY18).

NAME OF PROGRAM:

RESEARCH AND CREATIVE ACTIVITIES FORUM (002)

	2020-21 (FY21) ACTUAL	2021-22 (FY22) APPROVED BUDGET	2021-22 (FY22) REVISED BUDGET	2022-23 (FY23) PROPOSED BUDGET
REVENUE				
Student Activity Fees	5,310.00	9,300.00	9,000.00	11,250.00
Admission Fees				
Carryover				
Total Revenue	5,310.00	9,300.00	9,000.00	11,250.00
EXPENSE				
Salaries				
Staff Benefits				
Travel				
Meeting Expense				150.00
Food Catering	60.00	2,500.00	2,500.00	2,500.00
Postage				
Telephone				
Advertising		200.00		400.00
Rent/Lease		400.00		200.00
Copy Service/Publications				
Supplies		1,200.00		1,000.00
Professional Service/Honorarium		1,000.00	1,500.00	1,000.00
Dues				
Awards	5,250.00	4,000.00	5,000.00	6,000.00
Repair/Maintenance				
Computer Supplies/Services				
Other				
Total Expense	5,310.00	9,300.00	9,000.00	11,250.00
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.

For FY19, "Other" has been reduced by \$500.00. This acknowledges a desire to restructure how RCAF funds are used, including possibly to make the event more focused on an annual theme or topic.

NAME OF PROGRAM:

GOLD CHALK AWARDS (004)

	2020-21 (FY21) ACTUAL	2021-22 (FY22) APPROVED BUDGET	2021-22 (FY22) REVISED BUDGET	2022-23 (FY23) PROPOSED BUDGET
REVENUE				
Student Activity Fees	993.00	3,300.00	2,250.00	3,300.00
Admission Fees				
Carryover				
Total Revenue	993.00	3,300.00	2,250.00	3,300.00
EXPENSE				
Salaries				
Staff Benefits				
Travel				
Meeting				
Food Catering		2,500.00	1,500.00	2,500.00
Postage				
Telephone				
Advertising		200.00	150.00	200.00
Rent/Lease				
Copy Service/Publications				
Supplies	492.00	200.00	200.00	200.00
Professional Service				
Dues				
Awards	501.00	400.00	400.00	400.00
Repair/Maintenance				
Non-Capital Equipment <\$5000				
Capital Equipment \$5000 or more				
Computer Supplies/Services				
Other				
Total Expense	993.00	3,300.00	2,250.00	3,300.00
End Balance	0.00	0.00	0.00	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 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 (003)

	2020-21 (FY21) ACTUAL	2021-22 (FY22) APPROVED BUDGET	2021-22 (FY22) REVISED BUDGET	2022-23 (FY23) PROPOSED BUDGET
REVENUE				
Student Activity Fees	0.00	0.00	0.00	0.00
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:

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.rollinsociety.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 FY 16, 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.

Beginning AY15-16, GPC is working to redefine its relationship with Rollins Society so as to make the Society more autonomous and sustainable. This is reflected by the FY19 reduction to \$100, total, which will fund either one mass email announcement or two MU Info email announcements.

NAME OF PROGRAM:

RESEARCH AWARDS (016)

	2020-21 (FY21) ACTUAL	2021-22 (FY22) APPROVED BUDGET	2021-22 (FY22) REVISED BUDGET	2022-23 (FY23) PROPOSED BUDGET
REVENUE				
Student Activity Fees	6,854.00	0.00	8,002.37	19,400.00
Admission Fees				
Carryover				
Total Revenue	6,854.00	0.00	8,002.37	19,400.00
EXPENSE				
Salaries				
Staff Benefits				
Travel/Meeting				
Food Catering				
Postage				
Telephone				
Advertising				
Rent/Lease				
Copy Service/Publications			48.00	400.00
Supplies			2,409.51	3,000.00
Professional Service			594.86	1,000.00
Dues				
Awards	6,854.00		4,950.00	15,000.00
Repair/Maintenance				
Non-Capital Equipment <\$5000				
Capital Equipment \$5000 or more				
Computer Supplies/Services				
Other				
Total Expense	6,854.00	0.00	8,002.37	19,400.00
End Balance	0.00	0.00	0.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

Historically, Conferences was 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 were 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.

Beginning FY18, this line hosts a modest amount of funds intended to pilot GPC's Mental Health initiatives moving forward. For FY19, the amount is funded \$800.00 biannually, so \$400.00 each year resulting in \$800.00 after two years.
CP - Chris Provorse / Christina Wang spoke 2/14 and survey expenses will be rolled into admin. \$400 budgeted in FY19 and was moved to admin. Going forward this will be used to budget for conference hosting expenses (example NAGPS in

NAME OF PROGRAM:

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

	2020-21 (FY21) ACTUAL	2021-22 (FY22) APPROVED BUDGET	2021-22 (FY22) REVISED BUDGET	2022-23 (FY23) PROPOSED BUDGET
REVENUE				
Student Activity Fees	0.00	11,100.00	5,393.46	11,300.00
Admission Fees				
Carryover				
Total Revenue	0.00	11,100.00	5,393.46	11,300.00
EXPENSE				
Salaries				
Staff Benefits				
Travel/Meeting		10,000.00	5033.46	10,000.00
Food Catering		400.00	300.00	500.00
Postage				
Telephone				
Advertising		200.00		200.00
Rent/Lease				
Copy Service/Publications				
Supplies			60.00	
Professional Service				100.00
Dues				
Awards				
Repair/Maintenance				
Non-Capital Equipment <\$5000				
Capital Equipment \$5000 or more				
Computer Supplies/Services				
Other		500.00		500.00
Total Expense	0.00	11,100.00	5,393.46	11,300.00
End Balance	0.00	0.00	0.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

Prior to FY17, the Legislator Event was 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. The funds are now overseen by the Director of State Affairs for events such as taking students to Jefferson City for legislative advocacy, hosting legislators or candidates for roundtables, and recognizing exemplary service to the university by a state politician.

For FY19, the previous funding line for food was relocated to 'Other' in order to better accommodate the newly flexible nature of this recognition programming event.

NAME OF PROGRAM:

PROFESSIONAL DEVELOPMENT - GSA (014)

	2020-21 (FY21) ACTUAL	2021-22 (FY22) APPROVED BUDGET	2021-22 (FY22) REVISED BUDGET	2022-23 (FY23) PROPOSED BUDGET
REVENUE				
Student Activity Fees	1,911.33	65,000.00	23,622.95	38,000.00
Admission Fees				
Carryover				
Total Revenue	1,911.33	65,000.00	23,622.95	38,000.00
EXPENSE				
Salaries				
Staff Benefits				
Travel/Meeting	705.00	5,000.00	1,400.00	9,000.00
Food Catering			637.06	1,000.00
Postage				
Telephone				
Advertising				
Rent/Lease				
Copy Service/Publications				
Supplies			485.89	1,000.00
Professional Service	146.33			
Dues				
Awards	1,060.00	60,000.00	21,100.00	27,000.00
Repair/Maintenance				
Non-Capital Equipment <\$5000				
Capital Equipment \$5000 or more				
Computer Supplies/Services				
Other				
Total Expense	1,911.33	65,000.00	23,622.95	38,000.00
End Balance	0.00	0.00	0.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

As of FY19, GPC and GSA have unified into one organization to support the needs of Graduate and Professional Students. As per the Blueprint of this unification, GPC has agreed to subsume the functions of GSA. The new positions created out of this unification are supported by GPC's Administrative Program. This Program supports the Professional Development Travel Award (\$5,000.00 as of FY19) and Professional Development Programming (\$4,000.00 as of FY19).

NAME OF PROGRAM:

CONTINGENCY AND RESERVE (007)

	2020-21 (FY21) ACTUAL	2021-22 (FY22) APPROVED BUDGET	2021-22 (FY22) REVISED BUDGET	2022-23 (FY23) PROPOSED BUDGET
REVENUE				
Student Activity Fees	0.00	8,965.62	0.00	5,350.95
Admission Fees				
Carryover				
Total Revenue	0.00	8,965.62	0.00	5,350.95
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		8,965.62		5,350.95
Total Expense	0.00	8,965.62	0.00	5,350.95
End Balance	0.00	0.00	0.00	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 (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:	2020-21 (FY21) ACTUAL	2021-22 (FY22) APPROVED BUDGET	2021-22 (FY22) REVISED BUDGET	2022-23 (FY23) PROPOSED BUDGET
TOTAL STUDENT ACTIVITY FEE INCOME	68,451.52	307,217.62	172,375.94	252,239.94
TRANSFER FROM MSA	0.00	0.00	0.00	-3,000.00
TOTAL ADMISSION FEE REVENUE	0.00	0.00	0.00	0.00
TOTAL CARRY-OVER REVENUE	0.00	0.00	0.00	0.00
TOTAL INCOME	68,451.52	307,217.62	172,375.94	249,239.94
TOTAL EXPENSE	68,451.52	307,217.62	172,375.94	249,239.94
NET BALANCE	0.00	0.00	0.00	0.00