

# GRADUATE PROFESSIONAL COUNCIL 2023-2024 BUDGET

GPC President	Parker Owens
GPC Treasurer	Juliet Okpasuo
GPC Advisor	Dr. Jeni Hart

**TOTAL REVENUE**

Estimated Revenue from Student Activity Fees (GPC)	162,588.00
Estimated Revenue from Student Activity Fees (GSA)	10,000.00
Estimated Revenue from Admission Fees and Transfers	-3,000.00
Estimated Carryover From FY23	61,596.26
<b>Total Estimated Revenue</b>	<b>231,184.26</b>

**TOTAL EXPENSE BY PROGRAM**

MSA/GPC ARTICLES OF COOPERATION	0.00
ADMINISTRATION (001)	66,509.63
TRAVEL AWARDS (006)	74,000.00
GROUP FUNDING (010)	2,000.00
PROGRAMMING (005)	19,000.00
RESEARCH AND CREATIVE ACTIVITIES FORUM (002)	11,300.00
GOLD CHALK AWARDS (004)	3,300.00
ROLLINS SOCIETY (003)	0.00
NATIONAL/STATE ISSUES (FORMERLY LEGISLATOR EVENT) (012)	7,000.00
RESEARCH AWARDS (016)	15,000.00
CONTINGENCY AND RESERVE (007)	5,074.63
PROFESSIONAL DEVELOPMENT - GSA (014)	28,000.00
<b>Total Expenditures</b>	<b>231,184.26</b>

**NET BALANCE** 0.00

**Approvals:**

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**Dr. Jeni Hart**  
 Dean & Vice Provost / GPC Advisor

\_\_\_\_\_  
**Dr. William Stackman**  
 Vice Chancellor, Student Affairs

**NAME OF PROGRAM:**

**ADMINISTRATION (001)**

	<b>2021-22 (FY22) ACTUAL</b>	<b>2022-23 (FY23) APPROVED BUDGET</b>	<b>2022-23 (FY23) REVISED BUDGET</b>	<b>2022-23 (FY24) PROPOSED BUDGET</b>
<b>REVENUE</b>				
Student Activity Fees	40,104.87	63,193.99	64,121.47	66,509.63
Admission Fees				
Carryover				
<b>Total Revenue</b>	<b>40,104.87</b>	<b>63,193.99</b>	<b>64,121.47</b>	<b>66,509.63</b>
<b>EXPENSE</b>				
10% Carryforward withhold - campus		10,493.99	16,340.16	6,159.63
Office / Clerical Support	4,307.29	9,000.00	5,000.00	9,000.00
Travel/Meeting				1,800.00
Food Catering	654.03	1,000.00	1,000.00	1,000.00
Postage				
Telephone:Local				
Telephone:Wats				
Advertising	400.00	400.00	300.00	500.00
Rent/Lease				
Copy Service/Publications		200.00	1,871.35	2,000.00
Supplies	683.55	2,000.00	509.96	3,000.00
Professional Service/Honorarium	400.00	3,000.00	2,000.00	750.00
Dues to NAGPS				
Awards	400.00	1,000.00	1,000.00	500.00
Non-Capital Equipment <\$5000				
Capital Equipment \$5000 or more				
Repair/Maintenance				
Data Ports				
Student Officer Contracts	33,260.00	35,100.00	35,100.00	38,800.00
Misc.		1,000.00	1,000.00	3,000.00
<b>Total Expense</b>	<b>40,104.87</b>	<b>63,193.99</b>	<b>64,121.47</b>	<b>66,509.63</b>
<b>End Balance</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:**

This program provides operational support. For example, officer compensation, clerical materials, bulk emails, GA awards and meeting refreshments. 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. GPC promotional item ideas include pens, magnets, mugs, T-shirts, etc.

The travel and food lines also include a total of \$1200 to send the full 9-person exec board on a 2-day summer and 1-day winter board retreat, as well as \$600 for a transition dinner in April for the 16-person transition board and \$500 for board jackets and nametags. GA awards (2 x \$250 = \$500) also comes from this program. There is also \$500 for high-visibility sponsorships, partnerships, or co-programming opportunities. \$3000 was included in FY24 to stock tiger pantry aside from the \$3000 MSA and GPC agreement to support tiger pantry, Truman's closet and stripes, the \$3000 is specifically for Tiger pantry, because of increase usage of Tiger pantry by graduate and professional students.

As at 2022, GPC officer payment was changed from Honararia to Awards. The officer payment is intended to compensate officers for their dedicated services to attract qualified candidates. Officers payments are expected as follows:

President (CW896)	= \$5,000.00	Vice-President (CW897)	= \$4,400.00
Treasurer (CW899)	= \$4,700.00	Director of Programming (CW900)	= \$3,000.00
Secretary (CW898)	= \$3,000.00	Director of Communication (?????)	= \$3,000.00
Director of State Affairs (D1969)	= \$3,000.00	Director of Professional Dev. (F1007)	= \$3,000.00
Director of National Affairs (CX846)	= \$3,000.00	Data Analyst (F2714)	= \$2,500.00

Total compensation for Officers = \$38800

Additionally, this program will support up to six Assistant Director (AD) positions. AD's payment was increased from \$500/fiscal year to \$700/fiscal year in 2022.

**NAME OF PROGRAM:**

**TRAVEL AWARDS (006)**

	<b>2021-22 (FY22)</b> <b>ACTUAL</b>	<b>2022-23 (FY23)</b> <b>APPROVED BUDGET</b>	<b>2022-23 (FY23)</b> <b>REVISED BUDGET</b>	<b>2022-23 (FY24)</b> <b>PROPOSED BUDGET</b>
<b>REVENUE</b>				
Student Activity Fees	38,322.04	70,000.00	70,000.00	74,000.00
Admission Fees				
Carryover				
<b>Total Revenue</b>	<b>38,322.04</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>74,000.00</b>
<b>EXPENSE</b>				
Salaries				
Staff Benefits				
Travel/Meeting	38,322.04	70,000.00	69,911.82	72,000.00
Meeting - Room Rental				
Food Catering			88.18	2,000.00
Postage				
Telephone				
Advertising				
Rent/Lease				
Copy Service/Publications				
Supplies				
Professional Service/Honorarium				
Dues				
Awards				
Repair/Maintenance				
Computer Supplies/Services				
Other				
<b>Total Expense</b>	<b>38,322.04</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>74,000.00</b>
<b>End Balance</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**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 \$100-\$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.

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.

The 30% decrease in FY22 to FY23 budget reflects the increased FY22 travel awards allocation to accommodate the projected demand of in-person conference attendance, which didn't happen as anticipated as most conference were hosted virtually. However, we maintained a reasonable budget for the Travel awards in the FY23 budget believing that most conferences will return back to normal, and student will have an increased desire to travel. 5.7% increase in FY23 to FY24 budget reflects the needs to sustain the increasing demands for conference travel as anticipated due to increased number of applications received in AY2023.

**NAME OF PROGRAM:**

**GROUP FUNDING (010)**

	<b>2021-22 (FY22)</b> <b>ACTUAL</b>	<b>2022-23 (FY23)</b> <b>APPROVED BUDGET</b>	<b>2022-23 (FY23)</b> <b>REVISED BUDGET</b>	<b>2022-23 (FY24)</b> <b>PROPOSED BUDGET</b>
<b>REVENUE</b>				
Student Activity Fees	600.00	2,500.00	1,800.00	2,000.00
Admission Fees				
Carryover				
<b>Total Revenue</b>	<b>600.00</b>	<b>2,500.00</b>	<b>1,800.00</b>	<b>2,000.00</b>
<b>EXPENSE</b>				
Salaries				
Staff Benefits				
Travel				
Meeting		2,500.00	1,800.00	2,000.00
Food Catering	600.00			
Postage				
Telephone				
Advertising				
Rent/Lease				
Copy Service/Publications				
Supplies				
Professional Service/Honorarium				
Dues				
Awards				
Repair/Maintenance				
Non-Capital Equipment <\$5000				
Capital Equipment \$5000 or more				
Computer Supplies/Services				
Other				
<b>Total Expense</b>	<b>600.00</b>	<b>2,500.00</b>	<b>1,800.00</b>	<b>2,000.00</b>
<b>End Balance</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**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. FY21 and FY22 had reduced demands for the group funding support due COVID related restriction to host group events and gatherings. Also, FY23 saw reduced levels as programming and social events organized by departments and graduate groups are yet to bounce back completely to its normal demands, resulting to the reduction of group funding allocation to \$2000.

**NAME OF PROGRAM:**

**PROGRAMMING (005)**

	<b>2021-22 (FY22) ACTUAL</b>	<b>2022-23 (FY23) APPROVED BUDGET</b>	<b>2022-23 (FY23) REVISED BUDGET</b>	<b>2022-23 (FY24) PROPOSED BUDGET</b>
<b>REVENUE</b>				
Student Activity Fees	12,966.74	27,000.00	23,000.00	22,000.00
Transfer to/from MSA		-3,000.00		-3,000.00
Admission Fees				
Carryover				
<b>Total Revenue</b>	<b>12,966.74</b>	<b>24,000.00</b>	<b>23,000.00</b>	<b>19,000.00</b>
<b>EXPENSE</b>				
Transfer to MSA - Articles of Coop				
Social Event	10,946.73	4,000.00	20,000.00	4,000.00
Professional Development				
Family Friendly				
Salaries				
Staff Benefits				
Travel/Meeting	118.00			
Food Catering		17,000.00		15,000.00
Postage				
Telephone				
Advertising	100.00		1,500.00	
Rent/Lease		2,500.00		
Copy Service/Publications				
Supplies	198.15	500.00		
Professional Service	654.00		800.00	
Dues				
Awards			700.00	
Repair/Maintenance				
Non-Capital Equipment <\$5000	949.86			
Capital Equipment \$5000 or more				
Computer Supplies/Services				
Other				
<b>Total Expense</b>	<b>12,966.74</b>	<b>24,000.00</b>	<b>23,000.00</b>	<b>19,000.00</b>
<b>End Balance</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**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, this Programming budget does not fund any alcohol related expenses.

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).

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).

FY23 had increased allocation for programming events due to increased carry forward amount generated during COVID lockdown and the need to increase social activities towards alleviating pressures resulting from COVID lockdown. For FY24, the food catering budget was reduced by \$2000 to accommodate other budgeting needs.

**NAME OF PROGRAM:**

**RESEARCH AND CREATIVE ACTIVITIES FORUM (002)**

	<b>2021-22 (FY22) ACTUAL</b>	<b>2022-23 (FY23) APPROVED BUDGET</b>	<b>2022-23 (FY23) REVISED BUDGET</b>	<b>2022-23 (FY24) PROPOSED BUDGET</b>
<b>REVENUE</b>				
Student Activity Fees	6,800.00	11,250.00	11,250.00	11,300.00
Admission Fees				
Carryover				
<b>Total Revenue</b>	<b>6,800.00</b>	<b>11,250.00</b>	<b>11,250.00</b>	<b>11,300.00</b>
<b>EXPENSE</b>				
Salaries				
Staff Benefits				
Travel				
Meeting Expense		150.00	150.00	100.00
Food Catering		2,500.00	2,500.00	2,500.00
Postage				
Telephone				
Advertising	200.00	400.00	200.00	200.00
Rent/Lease		200.00	400.00	500.00
Copy Service/Publications				
Supplies		1,000.00	1,000.00	2,000.00
Professional Service/Honorarium		1,000.00	1,000.00	
Dues				
Awards	6,600.00	6,000.00	6,000.00	6,000.00
Repair/Maintenance				
Computer Supplies/Services				
Other				
<b>Total Expense</b>	<b>6,800.00</b>	<b>11,250.00</b>	<b>11,250.00</b>	<b>11,300.00</b>
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 FY23 and FY24 the award prizes was increased by \$2,000.00, to account for the need to increase the individual prizes for each categories.

**NAME OF PROGRAM:**

**GOLD CHALK AWARDS (004)**

	<b>2021-22 (FY22) ACTUAL</b>	<b>2022-23 (FY23) APPROVED BUDGET</b>	<b>2022-23 (FY23) REVISED BUDGET</b>	<b>2022-23 (FY24) PROPOSED BUDGET</b>
<b>REVENUE</b>				
Student Activity Fees	850.15	2,800.00	2,800.00	3,300.00
Admission Fees				
Carryover				
<b>Total Revenue</b>	<b>850.15</b>	<b>2,800.00</b>	<b>2,800.00</b>	<b>3,300.00</b>
<b>EXPENSE</b>				
Salaries				
Staff Benefits				
Travel				
Meeting				
Food Catering		2,000.00	2,000.00	2,000.00
Postage				
Telephone				
Advertising	250.00	200.00	200.00	200.00
Rent/Lease				
Copy Service/Publications				
Supplies	600.15	200.00	200.00	300.00
Professional Service				
Dues				
Awards		400.00	400.00	800.00
Repair/Maintenance				
Non-Capital Equipment <\$5000				
Capital Equipment \$5000 or more				
Computer Supplies/Services				
Other				
<b>Total Expense</b>	<b>850.15</b>	<b>2,800.00</b>	<b>2,800.00</b>	<b>3,300.00</b>
<b>End Balance</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**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. 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.

**NAME OF PROGRAM:**

**RESEARCH AWARDS (016)**

	<b>2021-22 (FY22) ACTUAL</b>	<b>2022-23 (FY23) APPROVED BUDGET</b>	<b>2022-23 (FY23) REVISED BUDGET</b>	<b>2022-23 (FY24) PROPOSED BUDGET</b>
<b>REVENUE</b>				
Student Activity Fees	14,852.37	19,400.00	19,000.00	15,000.00
Admission Fees				
Carryover				
<b>Total Revenue</b>	<b>14,852.37</b>	<b>19,400.00</b>	<b>19,000.00</b>	<b>15,000.00</b>
<b>EXPENSE</b>				
Salaries				
Staff Benefits				
Travel/Meeting				
Food Catering				
Postage				
Telephone				
Advertising				
Rent/Lease				
Copy Service/Publications		400		
Supplies		3000	3,000.00	
Professional Service		1000	1,000.00	
Dues				
Awards	14,852.37	15000	15,000.00	15,000.00
Repair/Maintenance				
Non-Capital Equipment <\$5000				
Capital Equipment \$5000 or more				
Computer Supplies/Services				
Other				
<b>Total Expense</b>	<b>14,852.37</b>	<b>19,400.00</b>	<b>19,000.00</b>	<b>15,000.00</b>
End Balance	0.00	0.00	0.00	0.00

**GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:**

The goal of research award is to provide support for graduate and professional students' research and creative/scholarly activity coordinated by Director of Professional Development. In FY20, General Assembly allocated \$8000 to establish the GPC research award for graduate and professional students, which was then accounted under the professional development program budget. Awards are processed as reimbursements for valid research expenses not already covered by the university. Maximum amount awarded is \$600 to fund their research.

A budget niche for research awards was included in the FY23 proposed budget with a \$19,400 allocation to support the increasing demand for scholarly and creative research activity engaged by graduate and professional students. In FY24, \$4000 allocated for supplies (promotional materials) was removed from the budget, to be accounted by the administration budget.



**NAME OF PROGRAM:**

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

	<b>2021-22 (FY22) ACTUAL</b>	<b>2022-23 (FY23) APPROVED BUDGET</b>	<b>2022-23 (FY23) REVISED BUDGET</b>	<b>2022-23 (FY24) PROPOSED BUDGET</b>
<b>REVENUE</b>				
Student Activity Fees	3,365.35	10,800.00	9,800.00	7,000.00
Admission Fees				
Carryover				
<b>Total Revenue</b>	<b>3,365.35</b>	<b>10,800.00</b>	<b>9,800.00</b>	<b>7,000.00</b>
<b>EXPENSE</b>				
Salaries				
Staff Benefits				
Travel/Meeting	2,785.96	9,500.00	9,500.00	6,600.00
Food Catering	176.65	500.00		200.00
Postage				
Telephone				
Advertising		200.00	200.00	200.00
Rent/Lease				
Copy Service/Publications				
Supplies	402.74			
Professional Service		100.00	100.00	
Dues				
Awards				
Repair/Maintenance				
Non-Capital Equipment <\$5000				
Capital Equipment \$5000 or more				
Computer Supplies/Services				
Other		500.00		
<b>Total Expense</b>	<b>3,365.35</b>	<b>10,800.00</b>	<b>9,800.00</b>	<b>7,000.00</b>
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 School 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.

**NAME OF PROGRAM:**

**PROFESSIONAL DEVELOPMENT - GSA (014)**

	<b>2021-22 (FY22) ACTUAL</b>	<b>2022-23 (FY23) APPROVED BUDGET</b>	<b>2022-23 (FY23) REVISED BUDGET</b>	<b>2022-23 (FY24) PROPOSED BUDGET</b>
<b>REVENUE</b>				
Student Activity Fees	7,247.13	38,000.00	38,000.00	28,000.00
Admission Fees				
Carryover				
<b>Total Revenue</b>	<b>7,247.13</b>	<b>38,000.00</b>	<b>38,000.00</b>	<b>28,000.00</b>
<b>EXPENSE</b>				
Salaries				
Staff Benefits				
Travel/Meeting	5,696.40	9,000.00	9,000.00	10,000.00
Food Catering	924.36	1,000.00	1,000.00	
Postage				
Telephone				
Advertising				
Rent/Lease				
Copy Service/Publications	140.48			
Supplies	485.89	1,000.00	1,000.00	
Professional Service				
Dues				
Awards		27,000.00	27,000.00	18,000.00
Repair/Maintenance				
Non-Capital Equipment <\$5000				
Capital Equipment \$5000 or more				
Computer Supplies/Services				
Other				
<b>Total Expense</b>	<b>7,247.13</b>	<b>38,000.00</b>	<b>38,000.00</b>	<b>28,000.00</b>
<b>End Balance</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**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 managed by GPC Treasurer and Director of Professional Development. This Program supports the Professional Development Travel Award (\$5,000.00 as of FY19) and Professional Development Programming (\$4,000.00 as of FY19). In AY23, PDTA was renamed PDA (to accommodate professional development needs that are not travel related), and an increase from \$200 max to \$300 maximum funding for applicants. Programming initiatives by Director of Professional Development include all sorts of opportunities collaborated with Graduate School, Mizzou Library such as writing retreats, writer's room, professional headshots, Interdisciplinary Case Competition Team etc. FY23 41.5% budget decrease accounts for reallocation of research awards to its own budget niche, and the increased FY22 PDTA allocation due to FY21 budget carryovers. In FY24, PDA budget was reduced by \$9000 due to less use of this funds and need to increase funds allocation to other GPC budget needs.

**NAME OF PROGRAM:**

**CONTINGENCY AND RESERVE (007)**

	2021-22 (FY22) ACTUAL	2022-23 (FY23) APPROVED BUDGET	2022-23 (FY23) REVISED BUDGET	2022-23 (FY24) PROPOSED BUDGET
<b>REVENUE</b>				
Student Activity Fees	0.00	5,338.95	0.00	5,074.63
Admission Fees				
Carryover				
<b>Total Revenue</b>	<b>0.00</b>	<b>5,338.95</b>	<b>0.00</b>	<b>5,074.63</b>
<b>EXPENSE</b>				
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		5,338.95		5,074.63
<b>Total Expense</b>	<b>0.00</b>	<b>5,338.95</b>	<b>0.00</b>	<b>5,074.63</b>
<b>End Balance</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**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:	2021-22 (FY22) ACTUAL	2022-23 (FY23) APPROVED BUDGET	2022-23 (FY23) REVISED BUDGET	2022-23 (FY24) PROPOSED BUDGET
TOTAL STUDENT ACTIVITY FEE INC	125,108.65	250,282.94	239,771.47	234,184.26
TRANSFER FROM MSA	0.00	-3,000.00	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
<b>TOTAL INCOME</b>	<b>125,108.65</b>	<b>247,282.94</b>	<b>239,771.47</b>	<b>231,184.26</b>
<b>TOTAL EXPENSE</b>	<b>125,108.65</b>	<b>247,282.94</b>	<b>239,771.47</b>	<b>231,184.26</b>
<b>NET BALANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>