

# ACT 1213-SU-003

## An Act Establishing CGS Budget for Fiscal Year 2012 - 2013

Author: Porsha Smith, Treasurer  
Sponsor: The Executive Committee

**Section 1.** *Be it enacted by the Council of Graduate Students, that the governing budget be established for the fiscal year 2013, and*

**Section 2.** *Be it further enacted, that the budget included within this bill represents conservative estimates of the 2013 Treasurer and President based on the approved operating budget of fiscal year 2012, and*

**Section 3.** *Be it further enacted that the FY13 budget be as follows:*

Category	FY12 Budget (\$)
<b>INCOME</b>	
Coca Cola Endowment Annual Funding	\$14,000.00
Coca Cola Endowment Carry Forward	\$43,987.04
CSA Student Activity Fee Annual Funding	\$85,830.00
CSA Student Activity Fee Carry forward	\$6,776.38
Graduate School - Hayes Forum	\$9,000.00
OAA Ray Travel Award	\$35,000.00
Office of Research_Hayes Endowment	\$10,000.00
Office of Research_Global Gateway Research Grant Program	\$10,000.00
Office of Student Life Officer Support	\$64,200.30
Other Income	\$-
<b>TOTAL INCOME</b>	<b>\$278,793.72</b>

### EXPENSES

#### 1000 President's Projects

1100 Discretionary Fund	\$1,000.00
1300 Inauguration	\$1,000.00
<b>TOTAL PRESIDENT</b>	<b>\$2,000.00</b>

**2000 Vice President's Projects**

---

2100 Hayes Forum	\$28,000.00
<b>TOTAL VICE PRESIDENT</b>	<b>\$28,000.00</b>

---

**3000 Committee Projects****3100 Executive Committee**

---

3110 Exec Committee Retreat	\$2,500.00
3120 Awards and Recognition	\$1,500.00
3130 Exec Discretionary Funds	\$400.00
3140 Committee Projects	\$20,000.00
3150 Marketing and PR	\$10,000.00
<b>Total Exec Committee</b>	<b>\$34,400.00</b>

---

3200 Academic Relations	\$150.00
3300 Grants/Awards	
3310 Career Development Grant	\$13,000.00
3320 Global Gateway Research Grant	\$10,000.00
3330 Ray Travel Award	\$40,000.00
3340 Interdisciplinary Award	\$-
3400 Delegate Outreach Program	\$3,000.00
3410 Outreach and Engagement	\$1,250.00
3500 Diversity and Inclusion	\$150.00
3510 International Concerns	\$150.00
3600 Government Relations	\$300.00
3610 Marketing and Communications	\$150.00
3700 Graduate Health and Wellness	\$150.00
3710 SERC	\$150.00
3800 Organization and Elections	\$1,250.00
3900 Senate Advisory	\$150.00
<b>Total Committee Projects</b>	<b>\$104,250.00</b>

---

**4000 Office Management**

---

4100 Copier_Copying	\$2,500.00
4110 Dissertation Poster Printing	\$-
4200 Equipment	\$500.00
4300 Furniture	\$500.00
4400 Supplies	\$1,500.00

---

4500 Telephone	\$1,650.00
4600 Technology	\$4,500.00
<b>TOTAL Office Management</b>	<b>\$11,150.00</b>

**5000 Administrative**

**5100 Student Life Initiatives**

5110 Welcome week	\$-
5112 Homecoming	\$1,500.00
5113 Spring Social and Recruitment Event	\$10,000.00
5114 Fall Social and Recruitment Event	\$10,000.00
<b>TOTAL Student Life Initiatives</b>	<b>\$20,000.00</b>

5200 Personnel Training	\$500.00
5300 Meeting Refreshments	\$6,600.00
5400 Organizational Development	\$-
5410 Travel	\$6,000.00
5420 Membership Fees	\$500.00
<b>TOTAL Organizational Development</b>	<b>\$6,000.00</b>

Pres. and VP Parking Passes	\$1,512.00
Secretary and Treasurer Parking Passes	\$1,512.00
<b>TOTAL Administrative</b>	<b>\$64,124.00</b>

6000 Professional Development	\$200.00
7000 Emergency Funds	\$1,069.72
8000 Prior Year Encumbrances	\$-
9000 Reserves	\$-
<b>9900 GA Support</b>	<b>\$68,000.00</b>

<b>TOTAL EXPENSES</b>	<b>\$278,793.72</b>
-----------------------	---------------------

**Section 3.** *Therefore be it further enacted,* that the Budget be effective immediately upon ratification by majority vote.

Date Approved: \_\_\_\_\_

\_\_\_\_\_  
**Porsha Smith**  
Treasurer, Council of Graduate Students

