

# ACT 1213-SU-007

## An Act Amending 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	FY13 Budget
<b><u>INCOME</u></b>	
Coca Cola Endowment Annual Funding	\$ 14,000.00
Coca Cola Endowment Carry Forward	\$ 25,460.00
CSA Student Activity Fee Annual Funding	\$ 85,830.00
CSA Student Activity Fee Carry Forward	\$ 6,000.00
Graduate School - Hayes Forum	\$ 9,000.00
OAA Ray Travel Award	\$ 35,000.00
Office of Research_Hayes Endowment	\$ 10,000.00
Global Gateway Research Grant Program Carry Forward	\$ 10,000.00
Global Gateway Research Grant Program Annual Funding	\$ -
Office of Student Life Officer Support	\$ 68,000.00
Interdisciplinary Award	\$ 5,000.00
<b><u>TOTAL INCOME</u></b>	<b><u>\$268,290.00</u></b>

### **EXPENSES**

#### **1000 President's Projects**

1100 Discretionary Fund	\$ 1,000.00
1300 Inauguration	\$ 1,000.00
<b><u>Total President</u></b>	<b><u>\$ 2,000.00</u></b>

#### **2000 Vice President's Projects**

2100 Hayes Forum	\$ 28,000.00
<b><u>TOTAL VP</u></b>	<b><u>\$ 28,000.00</u></b>

**3000 Committee Projects**

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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	\$ 22,000.00
3150 Marketing and PR	\$ 10,000.00
<b>Total Exec Committee</b>	<b>\$ 36,400.00</b>
3200 Academic Relations	\$ -
3300 Awards/Grants	
3310 Career Development Grant	\$ 9,500.00
3320 Global Gateway Research Grant	\$ -
3330 Ray Travel Award	\$ 31,500.00
3340 Interdisciplinary Award	\$ 5,000.00
3400 Delegate Outreach Program	\$ 5,000.00
3410 Outreach and Engagement	\$ 1,250.00
3500 Diversity and Inclusion	\$ -
3510 International Concerns	\$ -
3600 Government Relations (Travel)	\$ 250.00
3610 Marketing and Communications	\$ -
3700 Graduate Health and Wellness	\$ -
3710 SERC	\$ -
3800 Organization and Elections	\$ 1,250.00
3900 Senate Advisory	\$ -
<b>Total Committee Projects</b>	<b>\$ 90,150.00</b>

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**4000 Office Management**

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4100 Copier_Copying	\$ 2,500.00
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>

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**5000 Administrative**

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5100 Student Life Initiatives	
5110 Welcome Week	\$ -
5120 Homecoming	\$ -
5130 Spring Social and Recruitment Event	\$ 11,000.00
5140 Fall Social and Recruitment Event	\$ 11,000.00
<b>TOTAL Student Life Initiatives</b>	<b>\$ 22,000.00</b>
5200 Personnel Training	\$ 500.00

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5300 Meeting Refreshments	\$ 7,400.00
5400 Organizational Development	\$ -
5410 Travel	\$ 6,000.00
5420 Membership Fees	\$ 1,000.00
<b>TOTAL Organizational Development</b>	<b>\$ 14,900.00</b>
Pres. and VP Parking Passes	\$ 1,512.00
Secretary and Treasurer Parking Passes	\$ 1,512.00
<b>TOTAL Administrative</b>	<b>\$ 39,924.00</b>
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6000 Professional Development	\$ 200.00
7000 Emergency Funds	\$ 1,866.00
8000 Prior Year Encumbrances	
8100 Career Development Grant	\$ 3,500.00
8200 Global Gateway Grant	\$ 10,000.00
8300 Ray Travel Award	\$ 13,500.00
<b>TOTAL Prior Year Encumbrances</b>	<b>\$ 27,000.00</b>
9000 Reserves	\$ -
9900 GA Support	\$ 68,000.00
<b>TOTAL EXPENSES</b>	<b>\$268,290.00</b>

**Section 4.** *Therefore be it further enacted,* that the Budget be effective immediately upon ratification by majority vote.

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

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