

Graduate and Professional Student Assembly
Director of Budget
Proposed FY'23/24 Budget
16-Apr-23

<u>Consolidated</u>		
Core Base	\$	872,170
GAP	\$	237,041 ⁽¹⁾
G12+ Base	\$	839,010
Tied Fraction	\$	311,534
Contingency	\$	82,245 ⁽²⁾
Total	\$	2,342,000 ^(3,4)

<u>Detailed</u>		
Core Base	\$	872,170 ⁽³⁾
Leadership	\$	20,000
1.1 President Special Projects	\$	5,000
1.2 EVP Special Projects	\$	5,000
1.3 EVP Leadership Development	\$	10,000
Finance	\$	116,520
2.1 Student Group Event Fund	\$	65,000 ^(1,3)
2.2 Discretionary Fund	\$	25,000
2.3 Pilot Funds	\$	17,000 ^(5,6)
2.4 Administration	\$	9,520 ⁽¹⁶⁾
2.5 GA Incentive Fund	\$	- ⁽¹⁸⁾
2.6 Division Development	\$	- ⁽¹⁹⁾
Operations	\$	64,550
3.1 Alumni Relations	\$	3,900 ⁽¹⁵⁾
3.2 Data Analytics	\$	3,000
3.3 Logistics	\$	56,650
3.4 Public Relations	\$	1,000
3.5 Division Development	\$	-
Programming	\$	308,000
4.1 Grad Fest	\$	60,000
4.2 Professional Development	\$	- ⁽¹⁷⁾
4.3 Academic Programming	\$	40,000
4.4 Cultural Programming	\$	95,000
4.5 Social Programming	\$	95,000
4.6 Wellness Week	\$	8,000
4.7 All Access	\$	10,000
4.8 Division Development	\$	-
Advocacy	\$	12,900
5.1 Equity & Access	\$	2,000
5.2 External Affairs	\$	6,900
5.3 International	\$	2,000
5.4 Wellness	\$	2,000
5.5 Division Development	\$	-
Councils	\$	350,200
6.1 IDEAL Group Funding	\$	103,000
6.2 IDEAL Council Development	\$	-
6.3 Professional Student Individual Grants	\$	103,000
6.4 Professional Council Development	\$	-
6.5 Research Student Individual Grants	\$	103,000
6.6 Research Group Funding	\$	41,200
6.7 Research Council Development	\$	-

Tied Fraction	\$	311,534
7.1 President Gutmann Leadership Award (PGLA)	\$	40,000
7.2 GAPSA Provost Award	\$	90,000
7.3 University Life Centers	\$	- ⁽⁷⁾
7.4 Family Center	\$	23,000 ⁽⁸⁾
7.5 Legal Services	\$	-
7.6 Graduate Student Center (GSC)	\$	22,000 ⁽⁹⁾
7.7 Exec Compensation	\$	98,580 ⁽¹⁰⁾
7.8 Other Encumbrances (Alumni + PGLA Carryover)	\$	37,954
7.9 Graduate Student Emergency Fund	\$	- ⁽¹¹⁾
Contingency	\$	82,245 ⁽²⁾
8.1 Emergency Fund	\$	40,000
8.2 Bonus Fund	\$	41,497
8.3 Reserve	\$	748
G12+ Accountability Program (GAP)	\$	237,041
9.1 Synergy Fund	\$	25,000 ⁽³⁾
9.2 Interschool Partnership Fund (IPF) G12 Contribution	\$	106,021 ⁽⁴⁾
9.3 Interschool Partnership Fund (IPF) GAPSA Match	\$	106,021
G12+ Base	\$	839,010 ⁽⁶⁾
10.1 Annenberg Communications	\$	3,646 ⁽¹²⁾
10.2 Carey Law	\$	57,867
10.3 Dental	\$	45,739
10.4 Education	\$	84,034
10.5 Engineering	\$	172,640
10.6 Nursing-GSO	\$	17,026
10.7 Nursing-DSO	\$	2,846
10.8 Perelman Medicine-MSG	\$	49,329
10.9 Perelman Medicine-BGSA	\$	51,132
10.10 SAS-LPSgov	\$	34,375
10.11 SAS-SASgov	\$	64,998
10.12 SP2	\$	34,426
10.13 Veterinary	\$	32,476
10.14 Weitzman Design	\$	45,769
10.15 Wharton-WGA	\$	132,011
10.16 Wharton-WDC	\$	10,695

N.B.: Figures are rounded to nearest USD.

(1) Research Council and Professional Council exclude Provost Award. Provost Award includes match.

(2) Contingency includes Emergency Fund, Bonus Plan, and Reserve. Reserve is TBD based on final FY'21/22 Carryover. Reserve releases to Finance Admin for allocation.

(3) Base allocations reflect gross expenses. Revenue releases to Finance Admin for allocation.

(4) 10% of G12+ allocations transfer to IPF as G12+ Contribution. GAPSA Contribution to IPF includes 1-to-1 G12+ match.

(5) Synergy Fund is subsumed by GAP. Synergy Fund includes 1-to-5 G12+ match to GAP.

(6) G12+ Base allocations assume 10% contribution to IPF by G12+. GAPSA Contribution/Synergy Fund reverts to Finance Admin and G12+ Contribution reverts to G12+ governments that opt out of participation in or make withdrawals from IPF.

Notes on changes made to budget

(7) Cut due to limitations of budget.

(8) Keeping the historical obligations to Tied Fraction the same, while cutting discretionary obligations. This is a historical Tied Fraction obligation.

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(10) This is the amount that was paid out in FY 22-23.

(11) Eliminated, because gift was a one-time event.

(12) UPDATE: Values reflect fall 2022 headcounts and the FTE formula, courtesy of Paul Weller.

(13) This was highly prioritized by GA members, but note that the actual utilization from last year was only \$32,141. Therefore, although the numbers look like a huge cut (original was \$130,000) we are doubling the actual utilization — which means that there is still plenty of room in this fund.

(14) We are facing a \$1.2M budget cut due to the loss of carryover.

(15) Cut substantially, as actual utilization from the past year was only \$1,462

(16) Cut substantially, as actual utilization from the past year was only \$4,679

(17) Combined with Academic Programming

(18) Removed at suggestion of Simeon Ristic; was not used significantly in the past year (only \$3,056).

(19) All Division Development removed and combined with Operations.