Proposed G	raduate :	Student Ass	sociation Bud	laet 2012-20	1:		
Students	2386	otuuciit Aoc	Journal But	iget ZUIZ ZU	1		
Mini-GSAs	30						
			L				
REVENUE							
Description		Amount	# Students	#Periods		Yearly Total	
GSA Fees						96,861	
Academic Year (1/2 General, 1/2 CTG)		10.00	2386	3	<u> </u>	71,580	
Summer		11.56	255	1		2,948	
Referenda 2007		3.12	2386	3		22,333	
Miscellaneous						4,500	
Interest		1500.00		1		1,500	
Vending Machine Income		3000.00		1		3,000	
Travel Grant						164,180	
Chancellor's Contribution		71500.00		1		71,500	We won't know the exact \$ until Fall
UC Foundation CTG Donation		1100.00		1		1,100	
Student Fees (1/2 General, 1/2 CTG)		10.00	2386	3	3	71,580	
SSFAC 2012-13 Temp Allocation		20000				20,000	
Student Service Fees				1		75,149	
Regular Funding						36,848	
Temporary Funding						30,000	
Total Revenue						340,690	
TOTAL General Revenue (GSA & Student	TOTAL General Revenue (GSA & Student Fees and					176,510	
EXPENSES - General (A01438 20035 68)							
Description	%	Amount	Period	# Periods		Yearly Total	
Description Fixed	%	Amount	Period	# Periods		Yearly Total	
•	%		Period monthly	# Periods	BC42	Yearly Total	
<u>Fixed</u>	%	300			BC42 BC70		
Fixed Administrative Fees (paid to ASUCR)	%	300 1200	monthly	12		3,600	new
Fixed Administrative Fees (paid to ASUCR) HUB Utilities and Services	%	300 1200 1100	monthly monthly	12 12		3,600 14,400	new
Fixed Administrative Fees (paid to ASUCR) HUB Utilities and Services UCOP Quarterly Assessment	%	300 1200 1100 1000	monthly monthly quarterly	12 12 4	BC70	3,600 14,400 4,400	new
Fixed Administrative Fees (paid to ASUCR) HUB Utilities and Services UCOP Quarterly Assessment Copy/Fax	%	300 1200 1100 1000 4295	monthly monthly quarterly yearly	12 12 4 1	BC70 BC44	3,600 14,400 4,400 1,000	new
Fixed Administrative Fees (paid to ASUCR) HUB Utilities and Services UCOP Quarterly Assessment Copy/Fax Membership UCSA	%	300 1200 1100 1000 4295 700	monthly monthly quarterly yearly	12 12 4 1	BC70 BC44 BC47	3,600 14,400 4,400 1,000 4,295	new reduced based on 2011-2012 expenditures
Fixed Administrative Fees (paid to ASUCR) HUB Utilities and Services UCOP Quarterly Assessment Copy/Fax Membership UCSA Payroll Expense	%	300 1200 1100 1000 4295 700 4000	monthly monthly quarterly yearly yearly yearly	12 12 4 1 1	BC70 BC44 BC47 BC47	3,600 14,400 4,400 1,000 4,295 700	
Fixed Administrative Fees (paid to ASUCR) HUB Utilities and Services UCOP Quarterly Assessment Copy/Fax Membership UCSA Payroll Expense Travel to UCSA	%	300 1200 1100 1000 4295 700 4000	monthly monthly quarterly yearly yearly yearly yearly	12 12 4 1 1 1	BC70 BC44 BC47 BC47	3,600 14,400 4,400 1,000 4,295 700	
Fixed Administrative Fees (paid to ASUCR) HUB Utilities and Services UCOP Quarterly Assessment Copy/Fax Membership UCSA Payroll Expense Travel to UCSA Website		300 1200 1100 1000 4295 700 4000 0	monthly monthly quarterly yearly yearly yearly yearly	12 12 4 1 1 1	BC70 BC44 BC47 BC47	3,600 14,400 4,400 1,000 4,295 700 4,000	
Fixed Administrative Fees (paid to ASUCR) HUB Utilities and Services UCOP Quarterly Assessment Copy/Fax Membership UCSA Payroll Expense Travel to UCSA Website Stipends Acad. Affairs Officer, CHASS >25% of stu-	udent body	300 1200 1100 1000 4295 700 4000 0	monthly monthly quarterly yearly yearly yearly yearly yearly monthly monthly	12 12 4 1 1 1 1	BC44 BC47 BC47 BC40	3,600 14,400 4,400 1,000 4,295 700 4,000 - 32,850	
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Committee Francisco /O#icom				1 4	DC 44	1	
Computer Expense/Officers Furniture			yearly	1	BC41	-	
			yearly	1	BC60	-	11000
UCSA Conference		0	ſ			-	we are not hosting UCSA next year
Meetings/Conferences							
Clubs/Graduate (Mini-GSA)			mini-GSAs	30	various	9,000	
Council Meeting			monthly	9	BC40	3,150	will keep the same due to high council turnout
Executive Board Meeting			monthly	11	BC40	1,100	reduced to \$100 from \$160
Internal External Committee Meeting			monthly	9	BC40	-	eliminated (used to be \$75/month)
AAO - CHASS			yearly	1		300	
AAO - CNAS			yearly	1		300	
AAO - Bourns			yearly	1		100	
AAO - GSOE			yearly	1		100	
AAO - AGSM			yearly	1		100	
AAO - Biomed			yearly	1		100	
International Student Affairs		200	yearly	1		200	
Officer Budgets							
President's Budget		1500	yearly	1	various	1,500	has used approx 1100 as of end of April
Public Relations' Budget			yearly	1	BC40	8,000	reduced from \$9000 based on actual expenditure
Executive VP Budget			yearly	1	various	100	
Academic Affairs VP Budget			yearly	1	various	100	
Officer Retreat			yearly	1	BC40	-	
Department Co-Sponsorship			yearly	1	various	8,000	reduced from \$8900 based on actual expenditure
Transition Retreat	<u> </u>		yearly	1	BC40	100	reduced from \$1000
Total Expenses		100	yearry	 	DO-10	\$ 97,495	reduced from \$1000
Total Expenses						Ψ 31,433	
	-		F-4			£ 2.000	
			EST	imated balance		\$ 3,866	
EXPENSES - Travel Grant (A01970 69997	72)						
Description	%	Amount	Period	# Periods		Yearly Total	
Fixed							
Salary and Benefits (Minigrant Portion)		10470				10,470	
Stipend Conference Travel Grant Coordinat	or		monthly	12		4,200	
Variable						1,200	
Travel Grants		12446	monthly	12		149,356	
TGC Meeting Expense			yearly	1		154	
Total		104	yearry	'		\$ 164,180	
Total				Yearly Surplu	•	\$ 104,180	
	-			rearry Surpiu	5	\$ 0	
EXPENSES - Registration Fee (A01438 20							
Description	%	Amount	Period	# Periods		Yearly Total	
Fixed							
Communication		3300	yearly	1		3,300	
Mail			yearly	1		900	
Salary		21522		1		21,522	
Salary-Temp Allocation		21522		1		21,522	
Benefits			yearly	1		8,250	
Benefits-Temp Allocation	-	8029		1	·	8,029	
Student Assistant	+	8750		1	·	8,750	
Office Supplies	-			1		2,876	
	+	28/6	yearly	1			
Total				Vaarbi Curi		75,149	
				Yearly Surplu	S	\$0	
İ	1		I	1	1	1	