

GRADUATE ASSEMBLY

Codes Item	2011-12	2012-13
Total GA Income	470,243	494,199
Student fees	417,743	416,199
Grad Div funding for student groups	12,000	12,000
Grad Div funding for EAVP	2,000	2,000
Grad Div funding for NGSO	4,500	6,000
CACSSF funding for student groups	-	-
CACSSF funding for GA programming	-	15,000
CACSSF funding for GSPA	-	15,000
CACSSF funding for room reservations	-	-
CACSSF funding for business advisor	15,000	15,000
VCSA funding for President	10,000	10,000
Stipend for President	2,500	-
RSF donation for President	3,000	3,000
Operational Excellence for President	2,500	-
VCSA Support for SAGE Conference	1,000	-
Exec Office Expense Schedules		
377 President	25,428	41,688
5210 Stipend	10,690	14,688
5210 Staff Stipend	10,000	10,000
5517 Programs/Events	2,238	5,000
5517 2 Retreats	2,000	1,000
5515 Committee Meetings & Meals	-	500
5505 Travel	-	500
5500 Discretionary	500	-
5240 Supplies	-	-
Transfer to GSC	-	5,000
Transfer to GMER	-	5,000
381 CAVP	11,440	11,550
5210 Stipend	10,690	10,800
5210 Staff Stipend	-	-
5517 Programs/Events	-	-
5515 Committee Meeting Meals	250	500
5500 Discretionary	500	250
383 EAVP	25,940	30,900
5210 Stipend	10,690	10,800
5210 Staff Stipend	6,500	8,000
5517 Hosting UCSA Board Meeting	1,000	700
5517 UCSA Student Lobby Conf	-	1,000
5515 Committee Meeting Meals	250	300
5505 State Travel	3,000	2,800
5505 Federal Travel	4,000	6,800
5500 Discretionary	500	500
393 IVP	11,440	11,300

5210 Stipend	10,690	10,800
5517 Programming	-	-
5240 Supplies/Swag		
5505 Travel	-	-
5515 Committee Meeting Meals	250	250
5500 Discretionary	500	250
Treasurer	7,250	6,780
5210 Stipend	7,000	6,480
5515 Committee Meeting Meals	250	300
Exec Office total expenses	81,498	102,218
<i>change in total expenses</i>	-	25.42%
Payroll	56,260	61,568
Non-Stipend Expenses	25,238	40,650
<i>Programming as % of total</i>	30.97%	39.77%

Committee Off. Expense Schedules

387 Rules Committee	1,440	1,440
5210 Stipend	1,190	1,190
5515 Committee Meeting Meals	250	250
392 Environmental Sustainability	1,150	650
5210 Stipend	250	250
5515 Committee Meeting Meals	100	100
5517 Programs/Events	800	300
395 Funding Committee	2,350	2,942
5210 Stipend	2,000	2,592
5515 Committee Meeting Meals	250	250
5500 Discretionary	100	100
Grad Student Advocate	6,350	4,806
5210 Stipend	5,000	3,456
5517 Programs and Events	1,000	1,000
5500 Discretionary	100	100
5515 Meetings & Meals	250	250
Op. Ex. Coordinator	-	2,304
5210 Stipend	-	2,304
Community Outreach Workgroup	-	3,450
5517 Programs/Events	-	3,450
Committee officer's total	11,290	15,592
<i>Change in total expense</i>		38.10%
Payroll	8,440	9,792
Non-stipend expenses	2,850	5,800
<i>Programming as % of total</i>	25.24%	37.20%

PC Expense Schedules

374 Grad Women's Project:	17,104	11,010
5210 Stipend	9,354	5,760
5517 Programs/Events	7,500	5,000
5515 Meeting Meals	250	250
5220 PSA		
375 Grad Minority Student Project:	17,604	11,010
5210 Stipend	9,354	5,760
5517 GMSP Program/Events	8,000	5,000
5515 Meeting Meals	250	250
5220 PSA	-	-
375 QTAP	17,604	11,010
5210 QTAP Stipend	-	-
5517 QTAP Program/Events	-	-
376 Grad Support Services Project:	16,154	12,010
5210 Stipend	9,354	5,760
5517 Programs/Events	6,000	6,000
5515 Meeting Meals	800	250
379 GMORR:	14,104	12,814
5210 Stipend	9,354	8,064
5517 Programs/Events	4,500	4,500
5515 Meeting Meals	250	250
5220 PSA		
400 Women of Color Initiative:	12,764	18,840
5210 Stipend	8,064	8,640
5517 Programs/Events	3,500	9,000
5515 Meeting Meals	700	700
5500 Discretionary	500	500
5220 PSA	-	-
5210 Assistant Stipend		
371 The Berkeley Graduate:	5,000	3,080
5210 Stipend (2 positions)	5,000	2,880
5210 Social Media Manager		
5517 Programs/Events		
5220 Freelance writers	-	200
5517 Retreats/Team-building		
378 GSPA	-	8,064
5210 Stipend	-	8,064
5220 PSA	-	-
5517 Programs/Events	-	-
5515 Meeting Meals	-	-
5500 Discretionary	-	-
407 Grad Social Club:	12,550	16,310
5210 Stipend (2 positions)	2,000	3,760

5220 PSA		2,000
5517 Programs/Events	10,000	10,000
5515 Meeting Meals	250	250
5500 Discretionary	300	300

PC total expenses	95,280	93,138
<i>Change in total expense</i>	-	-2.25%
Payroll	52,480	48,688
Non-stipend expenses	42,800	44,450
<i>Programming as % of total</i>	<i>44.92%</i>	<i>47.72%</i>

Additional Expense Schedules

Student Group Funding:	110,000	150,000
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Publications
GMER
Grants
Travel
Contingency

372 IT/Web:	22,500	8,000
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5210 Stipend	6,000	-
5418 Equipment Maintenance and Repairs	5,000	-
Equipment IST Tech Support	1,500	-
Computer Supplies & Software		
5422 Purchases	2,000	-
5440 Telephone/Fax/Computer Nodes	8,000	8,000

370 Business Office:	79,842	94,541
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5210 Funding Advisor Payroll (Portion)	22,000	24,000
5210 Front Desk Staff Positions (8)	26,842	34,191
5420 Supplies, Postage, BO copies	4,000	5,200
Maintenance/repair for CardKey		
5418 Access/Alarm	-	2,500
5518 Copy and Printing	5,800	6,000
5420 Bank Fees	200	150
5500 Parking and Loading Permits	-	800
5514 Training/Development	6,000	-
5515 BO Meetings and Meals	600	800
5517 Programs/Events	600	600
Equipment Purchases & Capital		
5610 Improvement	4,000	4,000
5517 Room rental fees	4,000	10,000
5515 Delegate Meeting Meals	5,500	6,000
5500 Discretionary	300	300
5220 PSA	-	-

Dues & Agreements:	18,000	18,125
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5507 UCSA	14,000	14,000
5507 Women's Faculty Club Membership		125
5500 ASUC Election	4,000	4,000

Other total expenses	230,342	270,666
<i>Change in total expense</i>	-	0.175
Payroll	54,842	58,191
Non-stipend expenses	175,500	212,475
<i>Programming as a % of total</i>	0.762	0.785

Total Income	470,243	494,199
<i>Spent Income</i>		
Total Expenses	(418,410)	(481,614)
Total Payroll	(172,022)	(178,239)
Total Non-Stipend Expenses	(246,388)	(303,375)
<i>Carryforward increase (drawdown)</i>		

BUDGET

2013-14	2014-15 Budget		
	2014-15 Requested Budgets	Committee Recommendation	2014-15 Treasurer's Budget
542,171	535,240	535,240	535,240
416,971	425,040	425,040	425,040
12,000	12,000	12,000	12,000
2,000	2,000	2,000	2,000
7,200	7,200	7,200	7,200
13,000	13,000	13,000	13,000
45,000	45,000	45,000	45,000
15,000	-	-	-
16,000	16,000	16,000	16,000
15,000	15,000	15,000	15,000
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
42,600	38,600	38,600	38,600
19,200	19,200	19,200	19,200
10,400	10,400	10,400	10,400
5,000	5,000	5,000	5,000
1,000	1,000	1,000	1,000
1,500	1,500	1,500	1,500
1,500	1,500	1,500	1,500
-	-	-	-
4,000	-	-	-
-	-	-	-
-	-	-	-
21,600	21,600	22,200	22,200
12,000	12,000	12,600	12,600
8,000	8,000	8,000	8,000
600	600	600	600
500	500	500	500
500	500	500	500
32,500	35,500	36,100	36,100
12,000	12,000	12,600	12,600
10,000	13,000	13,000	13,000
700	700	700	700
1,000	1,000	1,000	1,000
300	300	300	300
4,000	4,000	4,000	4,000
4,000	4,000	4,000	4,000
500	500	500	500
18,080	26,700	23,700	22,800

13,200	13,200	13,200	13,200
3,000	3,500	3,500	3,500
	8,000	5,000	5,000
1,080	900	900	-
300	600	600	600
500	500	500	500
7,500	6,350	7,550	7,550
7,200	6,000	7,200	7,200
300	350	350	350
122,280	128,750	128,150	127,250
19.63%	5.29%	4.80%	4.06%
92,000	93,800	96,200	96,200
30,280	34,950	31,950	31,050
24.76%	27.15%	24.93%	24.40%
 			
1,622	1,622	1,622	1,740
1,322	1,322	1,322	1,440
300	300	300	300
2,490	2,490	2,490	2,490
1,440	1,440	1,440	1,440
250	250	250	250
800	800	800	800
4,880	5,370	5,400	5,400
4,320	4,770	4,800	4,800
560	600	600	600
1,640	-	-	-
1,440	-	-	-
-	-	-	-
100	-	-	-
100	-	-	-
-	-	-	-
-	-	-	-
2,200	-	-	-
2,200	-	-	-
12,832	9,482	9,512	9,630
-17.70%	-26.11%	-25.87%	-24.95%
8,522	7,532	7,562	7,680
4,310	1,950	1,950	1,950
33.59%	20.57%	20.50%	20.25%

15,650	17,740	17,220	17,220
10,400	11,440	10,920	10,920
4,500	4,500	4,500	4,500
250	300	300	300
500	1,500	1,500	1,500
16,150	18,650	18,690	18,690
10,400	11,400	11,440	11,440
5,500	5,500	5,500	5,500
250	250	250	250
-	1,500	1,500	1,500
14,400	14,400	14,400	14,400
10,400	10,400	10,400	10,400
4,000	4,000	4,000	4,000
16,650	17,750	17,190	17,750
10,400	12,000	11,440	12,000
6,000	5,500	5,500	5,500
250	250	250	250
16,500	19,620	18,000	18,240
11,200	12,320	11,200	11,440
5,000	5,000	5,000	5,000
300	300	300	300
	2,000	1,500	1,500
22,000	31,000	32,000	30,200
10,800	12,800	12,800	12,000
6,000	10,000	10,000	10,000
700	700	700	700
500	500	500	500
4,000	4,000	5,000	5,000
	3,000	3,000	2,000
15,950	24,250	21,250	21,250
12,000	19,000	16,000	16,000
	-	-	-
700	600	600	600
3,250	4,050	4,050	4,050
	600	600	600
11,900	18,900	18,940	18,940
10,400	11,400	11,440	11,440
-	2,000	2,000	2,000
1,000	5,000	5,000	5,000
-	-	-	-
500	500	500	500
24,550	29,600	30,560	30,560
12,000	12,000	12,960	12,960

2,000	4,000	4,000	4,000
10,000	13,350	13,350	13,350
250	250	250	250
300	-	-	-
139,350	177,510	173,850	172,850
49.62%	27.38%	24.76%	24.04%
98,000	115,760	111,600	110,600
41,350	61,750	62,250	62,250
29.67%	34.79%	35.81%	36.01%
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188,000	163,000	163,000	163,000
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18,100	13,000	13,000	13,000
3,600	3,600	3,600	3,600
4,000	1,000	1,000	1,000
1,500	-	-	-
1,000	400	400	400
8,000	8,000	8,000	8,000
85,601	80,451	80,451	80,451
<hr/>			
-	-	-	-
34,191	34,191	34,191	34,191
5,200	6,000	6,000	6,000
2,500	2,500	2,500	2,500
6,000	6,000	6,000	6,000
210	210	210	210
1,000	1,000	1,000	1,000
-	-	-	-
1,000	1,000	1,000	1,000
-	-	-	-
4,200	4,000	4,000	4,000
16,000	16,000	16,000	16,000
7,000	9,250	9,250	9,250
300	300	300	300
8,000	-	-	-
18,125	17,125	17,125	17,125
<hr/>			
14,000	13,000	13,000	13,000
125	125	125	125
4,000	4,000	4,000	4,000

309,826	273,576	273,576	273,576
0.145	-11.70%	-11.70%	-11.70%
37,791	37,791	37,791	37,791
272,035	235,785	235,785	235,785
0.878	86.19%	86.19%	86.19%

542,171	535,240	535,240	535,240
539,071	535,240	535,240	535,240
(584,288)	(589,318)	(585,088)	(583,306)
(236,313)	(254,883)	(253,153)	(252,271)
(347,975)	(334,435)	(331,935)	(331,035)
(42,117)	(54,078)	(49,848)	(48,066)

2014-15 Approved Budget	Notes	PLACEHOLDER/to be confirmed
538,040		
425,040		
12,000		
2,000		
10,000		
13,000		
45,000		
-		
16,000		
15,000		
-		
-		
-		
-		
-		
38,600		
19,200		
10,400		
5,000		
1,000		
1,500		
1,500		
-		
-		
-		
-		
22,200		
12,600		
8,000		
600		
500		
500		
36,100		
12,600		
13,000		
700		
1,000		
300		
4,000		
4,000		
500		
22,800		

13,200
3,500
5,000
-
600
500
7,550
7,200
350
127,250
4.06%
96,200
31,050
24.40%
1,740
1,440
300
2,490
1,440
250
800
5,400
4,800
600
-
-
-
-
-
-
-
-
9,630
-24.95%
7,680
1,950
20.25%

17,220	
10,920	
4,500	
300	
1,500	
18,690	
11,440	
5,500	
250	
1,500	
14,400	
10,400	
4,000	
17,750	
12,000	
5,500	
250	
18,240	
11,440	
5,000	
300	
1,500	
30,200	
12,000	
10,000	
700	
500	
5,000	
2,000	
24,250	
16,000	
3,000	
600	
4,050	
600	
18,940	
11,440	
2,000	
5,000	
-	
500	
30,560	
12,960	

4,000
13,350
250
-

175,850
26.19%
113,600
62,250
35.40%

163,000

13,000
3,600
1,000
-

400
8,000

80,451

-
34,191
6,000

2,500
6,000
210
1,000
-

1,000
-

4,000
16,000
9,250
300
-

17,125
13,000
125
4,000

273,576
-11.70%
37,791
235,785
86.19%

538,040
538,040
(586,306)
(255,271)
(331,035)
(48,266)
