

Graduate and Professional Student Assembly
Director of Budget
Amended FY'23/24 Budget
19-Oct-23

Consolidated	
Core Base	\$ 907,470 ⁽¹⁾
GAP	\$ 217,066
G12+ Base	\$ 840,201
Tied Fraction	\$ 265,954
Contingency	\$ 84,309 ⁽²⁾
Total	\$ 2,315,000

Detailed

Core Base	\$ 907,470 ⁽³⁾
Leadership	\$ 17,000
1.1 President Special Projects	\$ 4,000
1.2 EVP Special Projects	\$ 5,000
1.3 EVP Leadership Development	\$ 8,000
Finance	\$ 153,670
2.1 Student Group Event Fund	\$ 97,350
2.2 Discretionary Fund	\$ 25,000
2.3 Pilot Funds	\$ 21,800
2.4 Administration	\$ 9,520
2.5 GA Opportunity Fund	\$ -
2.6 Division Development	\$ -
Operations	\$ 118,600
3.1 Alumni Relations	\$ 27,500
3.2 Data Analytics	\$ 3,000
3.3 Logistics	\$ 86,600
3.4 Public Relations	\$ 1,500
3.5 Division Development	\$ -
Programming	\$ 248,000
4.1 Grad Fest	\$ 60,000
4.2 Professional Development	\$ -
4.3 Academic Programming	\$ 10,000
4.4 Cultural Programming	\$ 85,000
4.5 Social Programming	\$ 75,000
4.6 Wellness Week	\$ 8,000
4.7 All Access	\$ 10,000
4.8 Division Development	\$ -
Advocacy	\$ 18,000
5.1 Equity & Access	\$ 4,000
5.2 External Affairs	\$ 7,000
5.3 International	\$ 4,000
5.4 Wellness	\$ 3,000
5.5 Division Development	\$ -
Councils	\$ 352,200
6.1 Empowerment Fund	\$ 80,000
6.2 IDEAL Council	\$ 15,000
6.3 Professional Student Individual Grants	\$ 103,000
6.4 Professional Council Development	\$ 5,000
6.5 Research Student Individual Grants	\$ 103,000
6.6 Academic Event Fund	\$ 41,200
6.7 Research Council Development	\$ 5,000

Tied Fraction	\$ 265,954
7.1 President Gutmann Leadership Award (PGLA)	\$ 40,000
7.2 GAPSA Provost Award	\$ 63,000
7.3 University Life Centers	\$ -
7.4 Family Center	\$ 23,000
7.5 Legal Services	\$ -
7.6 Graduate Student Center (GSC)	\$ 15,000
7.7 Executive Service Awards	\$ 87,000 ⁽⁴⁾
7.8 Other Encumbrances (Alumni + PGLA Carryover)	\$ 37,954
7.9 Graduate Student Emergency Fund	\$ -
Contingency	\$ 84,309 ⁽²⁾
8.1 Emergency Fund	\$ 40,000
8.2 Bonus Fund	\$ 43,612
8.3 Reserve	\$ 697
G12+ Accountability Program (GAP)	\$ 217,066 ⁽⁵⁾
9.1 Synergy Fund	\$ 25,000 ⁽⁶⁾
9.2 Interschool Partnership Fund (IPF) G12 Contribution	\$ 92,033
9.3 Interschool Partnership Fund (IPF) GAPSA Match	\$ 100,033
G12+ Base	\$ 840,201 ⁽⁷⁾
10.1 Annenberg Communications	\$ 3,650
10.2 Carey Law	\$ 57,973
10.3 Dental	\$ 45,847
10.4 Education	\$ 86,082
10.5 Engineering	\$ 170,695
10.6 Nursing-GSO	\$ 17,743
10.7 Nursing-DSO	\$ 2,849
10.8 Perelman Medicine-MSG	\$ 34,755
10.9 Perelman Medicine-BGSA	\$ 67,407
10.10 SAS-LPSgov	\$ 34,188
10.11 SAS-SASgov	\$ 65,065
10.12 SP2	\$ 31,197
10.13 Veterinary	\$ 32,707
10.14 Weitzman Design	\$ 45,817
10.15 Wharton-WGA	\$ 132,330
10.16 Wharton-WDC	\$ 11,896 ⁽⁸⁾

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 22/23 Carryover. Reserve releases to Finance Admin for allocation.

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

(4) This is revised from GA vote in April 2023. This is a new total based on Univ Admin suggested allocation per each constitutionalized executive member

(5) 10% of G12+ allocations transfer to IPF as G12+ Contribution. GAPSA Contribution to IPF includes 1-to-1 G12+ match.

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

(7) 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.

(8) Wharton-WDC opted out of IPF for FY24