

Graduate and Professional Student Assembly

Director of Budget

Proposed FY'23/24 Budget

28-Jul-23

Consolidated						
Core Base		\$ 905,470	(5)			
GAP		\$ 211,446				
G12+ Base		\$ 839,011				
Tied Fraction		\$ 292,954				
Contingency		\$ 93,119	(5)			
Total		\$ 2,342,000				
Detailed						
Core Base		\$ 905,470	(5)			
Leadership		\$ 17,000		Tied Fraction	\$ 292,954	
1.1	President Special Projects	\$ 4,000		7.1	President Gutmann Leadership Award (PGLA)	\$ 40,000
1.2	EVP Special Projects	\$ 5,000		7.2	GAPSA Provost Award	\$ 90,000
1.3	EVP Leadership Development	\$ 8,000		7.3	University Life Centers	\$ -
Finance		\$ 153,670		7.4	Family Center	\$ 23,000
2.1	Student Group Event Fund	\$ 97,350		7.5	Legal Services	\$ -
2.2	Discretionary Fund	\$ 25,000		7.6	Graduate Student Center (GSC)	\$ 15,000
2.3	Pilot Funds	\$ 21,800		7.7	Executive Service Awards	\$ 87,000
2.4	Administration	\$ 9,520		7.8	Other Encumbrances (Alumni + PGLA Carryover)	\$ 37,954
2.5	GA Opportunity Fund	\$ -		7.9	Graduate Student Emergency Fund	\$ -
2.6	Division Development	\$ -				
Operations		\$ 118,600		Contingency		\$ 93,119
3.1	Alumni Relations	\$ 27,500		8.1	Emergency Fund	\$ 40,000
3.2	Data Analytics	\$ 3,000		8.2	Bonus Fund	\$ 41,112
3.3	Logistics	\$ 86,600		8.3	Reserve	\$ 12,007
3.4	Public Relations	\$ 1,500				
3.5	Division Development	\$ -		G12+ Accountability Program (GAP)		\$ 211,446
Programming		\$ 248,000		9.1	Synergy Fund	\$ 25,000
4.1	Grad Fest	\$ 60,000		9.2	Interschool Partnership Fund (IPF) G12 Contribution	\$ 93,223
4.2	Professional Development	\$ -		9.3	Interschool Partnership Fund (IPF) GAPSA Match	\$ 93,223
4.3	Academic Programming	\$ 10,000				
4.4	Cultural Programming	\$ 85,000		G12+ Base		\$ 839,011
4.5	Social Programming	\$ 75,000		10.1	Annenberg Communications	\$ 3,650
4.6	Wellness Week	\$ 8,000		10.2	Carey Law	\$ 57,973
4.7	All Access	\$ 10,000		10.3	Dental	\$ 45,847
4.8	Division Development	\$ -		10.4	Education	\$ 86,082
Advocacy		\$ 18,000		10.5	Engineering	\$ 170,695
5.1	Equity & Access	\$ 4,000		10.6	Nursing-GSO	\$ 17,743
5.2	External Affairs	\$ 7,000		10.7	Nursing-DSO	\$ 2,849
5.3	International	\$ 4,000		10.8	Perelman Medicine-MSG	\$ 34,755
5.4	Wellness	\$ 3,000		10.9	Perelman Medicine-BGSA	\$ 67,407
5.5	Division Development	\$ -		10.10	SAS-LPSgov	\$ 34,188
Councils		\$ 350,200		10.11	SAS-SASgov	\$ 65,065
6.1	Empowerment Fund	\$ 76,040		10.12	SP2	\$ 31,197
6.2	IDEAL Council	\$ 26,960		10.13	Veterinary	\$ 32,707
6.3	Professional Student Individual Grants	\$ 103,000		10.14	Weitzman Design	\$ 45,817
6.4	Professional Council Development	\$ -		10.15	Wharton-WGA	\$ 132,330
6.5	Research Student Individual Grants	\$ 103,000		10.16	Wharton-WDC	\$ 10,706
6.6	Academic Event Fund	\$ 41,200				
6.7	Research Council Development	\$ -				

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.