

Fiscal Year 2011-2012

Proposed GSO Annual Operating Budget

Income

INCOME		FY 11-12		FY 10-11	Variance
Activity Fee		251000		251000	0
Interest		1000		1000	0
RAP: Graduate School		10000		10000	0
RAP: Research Foundation		10000		10000	0
RAP: Office of the President		10000		10000	0
RAP: CEAS		5000		5000	0
RAP: CAS		3000		3000	0
Miscellaneous Income		6570		6570	0
Sound Equipment Rental		4000		0	4000
TOTAL		300570		296570	4000

Changes to Income

Sound Equipment Rental

FY 11-12	FY 10-11	Variance
4000	0	4000

- This line has been added as part of our new program to rent out sound equipment purchased this year.
- Figure based on modest estimates provided in a working business model presented to the GSO Senate in February.

Operational Expenses

		FY 11-12	FY 10-11	Variance
GSO OFFICE				
	Office Equipment and Supplies	2500	2500	0
	Telephone	800	800	0
	Insurance	2500	2500	0
PAYROLL				
	Officer Stipends	23700	22000	1700
	Office Manager	7500	7500	0
	Webmaster	2000	2400	-400
	Public Relations	3500	3500	0
NEW	Event Coordinator	4000	0	4000

Operational Expenses (cont.)

		FY 11-12	FY 10-11	Variance
ACCOUNTING				
	FSA Administrative Fee	29000	26000	3000
	External Auditor	5000	5000	0
INTERNAL GSO FUNCTIONS				
	Meetings	4800	4800	0
	Miscellaneous Expenses	1000	1000	0
	Graduate Student Nights	8000	7000	1000
	Travel	2000	2500	-500
	Committee Expenses	500	500	0
	NAGPS Membership	520	520	0
	Sound Equipment and Maintenance	1000	16100	-15100
TOTAL OPERATIONAL EXPENSES		98320	104620	-6300

Changes to Operational Expenses

Officer Stipends

FY 11-12	FY 10-11	Variance
23700	22000	1700

- This line has been increased to reflect a \$250 increase for the President, \$500 increases for the Vice-President and Secretary, and a \$450 increase for the Speaker of the Senate to compensate for additional workloads.

President - **\$5550** per fiscal year

Treasurer - **\$5500** per fiscal year

Vice President and Secretary - **\$4500** per fiscal year (each)

Speaker of the Senate - **\$3700** per fiscal year

Webmaster

FY 11-12	FY 10-11	Variance
2000	2400	-400

- This line has been decreased \$400 based on the actual workload required for the position.
- \$166/month

Changes to Operational Expenses (cont.)

Event Coordinator

FY 11-12	FY 10-11	Variance
4000	0	-4000

- This position has been added to hire an individual to manage the sound equipment, chair the GSO Presents Committee, and coordinate the “GSO Presents: Stony Brooklyn” concert series in addition to the “Graduate Student Nights” events.
- \$4000 in revenue from Sound Equipment Rental should cover the position.

Changes to Operational Expenses (cont.)

FSA Administrative Fee

FY 11-12	FY 10-11	Variance
29000	26000	3000

- Actual contract for FY 10-11 was \$27,000—real variance of \$2,000.
- The increased cost of this line reflects estimates of “time and effort” spent as our fiscal agents.
- Additionally, the increase reflects a proportional cost of the Blackbaud accounting software used by FSA for both GSO and USG.
 - Annual total costs of ~\$4500.

Graduate Student Nights

FY 11-12	FY 10-11	Variance
8000	7000	1000

- On-campus=more students
- More students=more money

Changes to Operational Expenses (cont.)

Travel

FY 11-12	FY 10-11	Variance
2000	2500	-500

- This line has been reduced \$500 based on the actual usage and frequency with which GSO sent representatives to NAGPS and the SUNY Student Assembly in 2010-11.

Sound Equipment and Maintenance

FY 11-12	FY 10-11	Variance
1000	16100	-15100

- This line has been added in order to cover the annual cost of maintaining the GSO investment in sound equipment. This budget is based on estimates given in the business model proposed to the Senate in February.

Program Expenses

			FY 11-12		FY 10-11	Variance
GSO PUBLICATIONS						
	Survival Guide					
		Printing	1500		1500	0
		Editor	1000		1000	0
		Ad Solicitor	1700		1677	23
	Periodic Publication					
		Publication Grant	0		2000	-2000
CONTRIBUTIONS AND PUBLIC SERVICE						
	Orientation		1500		1500	0
	Residential Support		2000		2000	0
	Campus Life Awards		1000		1000	0
	Legal Clinic		8550		10000	-1450
	Tax Clinic		6000		6000	0
	Freewheel Bicycle Collective		1500		1500	0
	University Café Support		0		1000	-1000
	WUSB 90.1 FM		1000		1500	-500
	Stony Brook Volunteer Ambulance Corps		2000		4600	-2600
	Stony Brook Child Care		17000		16000	1000
	New York Public Interest Research Group		6000		6000	0

Program Expenses (cont.)

		FY 11-12		FY 10-11	Variance
PROGRAM FUNDING					
	Student Clubs and Organizations	5000		7000	-2000
	General Cultural and Social Events	10000		10000	0
	Speaker Series and Conferences	26000		25000	1000
	Miscellaneous Grants	7000		6000	1000
	Department Allocations	7500		7500	0
	Resource Access Project	90000		90000	0
	Distinguished Travel Award	10000		10000	0
	Inter-University Doctoral Consortium	4200		5000	-800
	NYC Seminar/Workshop Travel	1000		2000	-1000
	Recreation	3000		3000	0
	Educational Programming in International Culture	9000		9000	0
	SCC Social Events	5000		5000	0
	University Café Programming	3500		3500	0
	GSO Concert Series	10000		9000	1000

Changes to Program Expenses

Publications

Ad Solicitor

FY 11-12	FY 10-11	Variance
1700	1677	23

- This line was increased in order to reflect the increased ad revenue generated by the Ad Solicitor in 2010.

Publication Grant

FY 11-12	FY 10-11	Variance
0	2000	-2000

- This line has been eliminated based on the fact that there has been no Graduate Student publication in several years.
- Half of funds reallocated to “Miscellaneous Grants”.
- Miscellaneous Grants funding or creation of new line can be used to re-start publication in the future.

Changes to Program Expenses
(cont.)

Contributions and Public Service

Legal Clinic

FY 11-12	FY 10-11	Variance
8550	10000	-1450

- This line has been reduced based on a slightly reduced schedule that reflects the actual attendance during 2010-11.
- Proposed schedule for 2011-12:
 - Every third week for 3 hours during main academic year.
 - ~Once per month for 2 hours during inter/summer sessions.

University Café Support

FY 11-12	FY 10-11	Variance
0	1000	-1000

- This line has been eliminated based on the proposal to lend basic sound equipment to the managers of the University Café at no cost.

Changes to Program Expenses (cont.)

Contributions and Public Service

WUSB 90.1 FM

FY 11-12	FY 10-11	Variance
1000	1500	-500

- This line has been decreased based on the unfulfilled obligations of the current Memorandum of Understanding (MoU).

Stony Brook Volunteer
Ambulance Corps

FY 11-12	FY 10-11	Variance
2000	4600	-2600

- This line has been reduced back to FY 2009-10 levels based on a lack of response from SBVAC to inquiries made by the Budget Committee. Obligations made in the current MoU were also left unfulfilled.

Stony brook Child Care

FY 11-12	FY 10-11	Variance
17000	16000	1000

- This line has been increased in order to help pay for replacing cribs as mandated by federal regulations.
- Grant also based on sustained usage of SBCC S by Graduate Students.

Changes to Program Expenses (cont.)

Program Funding

Student Clubs and Organizations

FY 11-12	FY 10-11	Variance
5000	7000	-2000

- This line has been decreased based on application levels in 2010-11.
- 15 clubs registered with the office of Student Activities

Speaker Series and Conferences

FY 11-12	FY 10-11	Variance
26000	25000	1000

- This line has been increased based on an abundance of requests in 2010-11, and decreasing support for these events from department funds.

Miscellaneous Grants

FY 11-12	FY 10-11	Variance
7000	6000	1000

- This line has been increased based on requests in 2010-11, and to cover costs for a Graduate Student publication in the event that one is produced again in the future.

Changes to Program Expenses (cont.)

Program Funding

Inter-University Doctoral Consortium

FY 11-12	FY 10-11	Variance
4200	5000	-800

- This line has been reduced based on registration numbers provided by the Graduate School.

NYC Seminar/Workshop Travel

FY 11-12	FY 10-11	Variance
1000	2000	-1000

- This line has been reduced based on usage in FY 2010-11.

GSO Concert Series

FY 11-12	FY 10-11	Variance
10000	9000	1000

- This line has been increased in order to provide more support for the “GSO Presents: Stony Brooklyn” concert series at the University Café.

Total Income/Expenses

		FY 11-12	FY 10-11	Variance
TOTAL PROGRAM EXPENSES		241950	249277	-7327
TOTAL OPERATIONAL EXPENSES		98320	104620	-6300
TOTAL EXPENSES		340270	353897	-13627
TOTAL INCOME		300570	296570	4000
SURPLUS/DEFICIT		-39700	-57327	17627

Savings

- 160k at beginning of FY 10-11
 - Expenditures of ~340k
 - Overspending of ~40-45k
- 115-120k left in Savings
 - Projected overspend of 40k in FY 11-12
 - 30% reduction in “nest egg”.
- 75-80k left in savings for FY 12-13