



Budget Committee Report GSO Senate Meeting February, 14, 2012

February , 8th, 2012
Budget Committee Meeting Report
Treasurer: Jen Sidorova

Speaker Series

Title of event	Molecular Genetics and Biology
Organized by	Speaker series Molecular Genetics and Biology
Date	April, 23, 2012
Location	Life Sciences 038
Expected attendance	100
Total expenses	\$1,500
Requested from GSO	Cost in USD
Speaker Honorarium	\$250
Food	\$500
Travel	\$200
Total requested from GSO	\$950

Speaker Series

Title of event	Trans-nationalizing popular culture
Organized by	Latin American and Caribbean Center (LACC)
Date	April, 20, 2012
Location	Stony Brook Manhattan
Expected attendance	35 presenters
Total expenses	\$2,080

Requested from GSO	Cost in USD
Speaker Honorarium	\$400
Food	\$300
Conference material	\$100
Publicity and mailing	\$75
Total requested from GSO	\$875

Speaker Series

Title of event	Movie screening “Sex Crimes Unit”
Organized by	OPHSA
Date	March 21st, 2012
Location	Lecture Hall 6 in HSC from 3:30-5:30
Expected attendance	80
Total expenses	\$2,250
Requested from GSO	Cost in USD
Food	\$300
Total requested from GSO	\$300

Cultural/Social Events

Title of event	Movie screening No Woman, No Cry
Organized by	OPHSA
Date	April 13th, at 5:30pm, 2012
Location	HSC Room 3-071
Expected Attendance	45
Total Expenses	\$300
Requested from GSO	Cost in USD
Food	300\$
Total Expenses	300\$

Cultural/Social Events

Title of event	Black History Month event
Organized by	Chapin Apartment Residents Association
Date	16th Feb 2012
Location	Chapin commons
Expected Attendance	100
Total Expenses	200\$

Requested from GSO	Cost in USD
Food, Soda and cutlery	70\$
Soda and Cutlery	30\$
Movie Rental – “The Great Debaters”	100\$
Total requested from GSO	200 \$

Cultural/Social Events

Title of event	SARA Valentine's
Organized by	Schomburg Apartment Residents Association
Date	14th Feb 2012
Location	Schomburg Commons
Expected Attendance	100
Total Expenses	300\$

Requested from GSO	Cost in USD
Food, Soda and cutlery	300\$
Total requested from GSO	300 \$

Cultural/Social Events

Title of event	Single Awareness Day (SAD)
Organized by	Schomburg Apartment Residents Association
Date	15th Feb 2012
Location	Schomburg Commons
Expected Attendance	100
Total Expenses	300\$

Requested from GSO	Cost in USD
Food, Soda and cutlery	300\$
Total requested from GSO	300 \$

Miscellaneous Grant

Title of event	U Café support
Organized by	Production Director of GSO
Date	Spring 2012
Location	U Cafe
Expected Attendance	Everyone
Total Expenses	4500\$

Requested from GSO	Cost in USD
Food	1500\$
Entertainment	3000\$
Total requested from GSO	300 \$

Miscellaneous Grant

Title of event	NAGPS LAD travel
Organized by	Burak Derkunt
Date	February 26-28, 2012
Location	Washington, D.C.
Total Expenses	550\$

Requested from GSO	Cost in USD
Travel	150\$
Lodging	300\$
Food	100\$
Total requested from GSO	550 \$

Line expenses

Budget Line	Balance (07/01)	Balance (10/11)	Balance (11/15)	Balance (12/13)	Balance (02/14)
General Cultural/ Social Events	10,000	6,520	5,060	4,360	3,260
Speaker Series and Conference	26,000	23,232	19,378	9,437	7,312
Budget Line	(09/13)	(10/11)	(11/15)	(12/13)	(02/14)
RAP (2010/11)	7,466	13,333	24,992.08	37,591.68	51,906.77
RAP + DTA (2011/12)	6,424	14,304	29,137.11	41,434.85	47,776.95

GSO financials by line fiscal year ending June 30

Budget Line	2008-2009	2009-2010	2010-2011	2012 (projection)
Revenue:				
• Activity fee	214,000	252,000	262,000	266,000
• Total Revenue	250,000	289,000	303,000	317,000
• Total Revenue projected	247,000	278,000	278,000	310,000
Total expenses				
• Projected expenses	289,000	284,000	326,000	340,000
• projected deficit	39,000	39,000	48,000	30,000
• incurred expenses	234,000	266,000	356,000	340,000
• surplus/deficit	16,000	23,000	-53,000	-60,000
Net asset at the end of year	139,000	163,000	110,000	50,000
RAP				
• projected	90,000	90,000	90,000	100,000
• incurred	66,000	60,000	114,000	130,000

- In 2008-2009 FY the Activity Fee was 22\$ or 22,50\$
- Starting 2009-2010 FY it was 25\$
- In 2008/09 and 2009/10 FY RAP was 275\$ and it increased to 350\$ starting 2010/11 FY
- If we increase the fee to 30\$, we will be getting 320,000\$ in Activity Fee

SUNY Campus Fees

Campus	Fee	Think to GSO	Projected %	Students	Total Budget	Dollar per Student	Net %	Phantom Budget	Subsidization
SUNY schools with GSO									
Albany	\$ 44.00	\$44.00	100.00%	3,222	\$201,168.00	\$62.44	141.90%	\$ 59,400.00	29.53%
Binghamton	\$ 130.00	\$130.00	100.00%	1,998	\$295,676.00	\$147.99	113.84%	\$ 35,936.00	12.15%
Stony Brook	\$ 50.00	\$50.00	100.00%	5,020	\$310,570.00	\$61.87	123.73%	\$ 59,570.00	19.18%
Buffalo	\$ 128.00								
SUNY schools without GSO									
Oswego	\$ 194.00								
New Paltz	\$ 200.00								
Empire State College	\$ 50.00								
Mean	\$113.71	\$74.67	100.00%	3413	\$269,138.00	\$90.76	126.49%	\$51,635.33	20.29%
Standard Deviation	\$62.50	\$48.01	0%	1520	\$59,332.95	\$49.56	14.23%	\$13,596.29	8.74%

Fees – Other Schools

Schools	Student Fee	Think to GSC	Projected %	Students	Total Budget	Dollar Per Student	Net %	Phantom Budget	Subsidization
Tufts	\$40.00	\$40.00	100.00%	1750	\$70,000.00	40	100.00%	0	0.00%
U Missouri	\$20.50	\$20.50	100.00%	7800	\$100,000.00	12.82051282	62.54%	-59900	-59.90%
CMU	\$190.00	\$133.00	70.00%	5000	\$665,000.00	133	70.00%	0	0.00%
Southern U	\$21.00	\$21.00	100.00%	1100	\$23,100.00	21	100.00%	0	0.00%
U New Haven	\$60.00	\$60.00	100.00%	1500	\$75,000.00	50	83.33%	-15000	-20.00%
Brandeis	\$40.00	\$40.00	100.00%	1800	\$49,000.00	27.22222222	68.06%	-23000	-46.94%
N Arizona U	\$23.00	\$15.00	65.22%	3500	\$52,500.00	15	65.22%	0	0.00%
FSU	\$140.28	\$42.08	30.00%	8800	\$600,000.00	68.18181818	48.60%	229660.8	38.28%
UCF	\$192.42	\$20.80	10.81%	8526	\$177,333.40	20.79913207	10.81%	0	0.00%
US Cal	\$32.00	\$32.00	100.00%	17000	\$1,000,000.00	58.82352941	183.82%	456000	45.60%
Penn State	\$150.00	\$8.13	5.42%	8000	\$65,000.00	8.125	5.42%	0	0.00%
U Montana	\$94.00	\$0.00	0.00%	2000	\$211.00	0.1055	0.11%	211	100.00%
MIT	\$250.00	\$37.50	15.00%	6000	\$350,000.00	58.33333333	23.33%	125000	35.71%
UNL	\$23.28	\$0.00	0.00%	4600	\$2,500.00	0.543478261	2.33%	2500	100.00%
U Idaho	\$63.63	\$63.63	100.00%	1200	\$76,356.00	63.63	100.00%	0	0.00%
Colorado State	\$96.40	\$0.00	0.00%	3100	\$1,800.00	0.580645161	0.60%	1800	100.00%
Western Michigan U	\$21.00	\$21.00	100.00%	5000	\$200,000.00	40	190.48%	95000	47.50%
Syracuse	\$80.00	\$80.00	100.00%	4750	\$390,000.00	82.10526316	102.63%	10000	2.56%
Chatham	\$180.00	\$0.00	0.00%	1200	\$10,000.00	8.333333333	4.63%	10000	100.00%
Colorado School of Mines	\$181.20	\$117.78	65.00%	1254	\$276,637.23	220.6038517	121.75%	128941.11	46.61%
U Colorado Boulder	\$12.60	\$12.60	100.00%	5000	\$74,000.00	14.8	117.46%	11000	14.86%
Columbia	\$50.00	\$50.00	100.00%	1,440	\$82,315.00	57.16	114.33%	10,315.00	12.53%
CUNY Graduate Center	\$83.20	\$83.20	100.00%	4,481	\$643,201.00	143.54	172.52%	270,381.80	42.04%
Cornell	\$76.00								
Mean	88.35	39.05	63.54%	4556.56	216693.64	49.77	76.00%	54474.34	24.30%
Median	\$69.82	\$32.00	100.00%	4481	\$76,356.00	\$40.00	70.00%	1,800.00	12.53%
STD	\$69.10	\$36.64	43.58%	3713.55	\$270,281.77	\$53.77	59.14%	119,009.12	44.73%