

2024-2025 REVENUES	\$70,171.35
2024-2025 PROPOSED EXPENSES	\$70,144.00
2023-2024 ENDING CASH (6/30/2023)	\$27.35

Proposal 1: Travel award transfer

Revenues		
Sources of Revenue	Amount	Notes
Beginning Cash Balance (7/1/2024)	\$0.00	Leftover from last fiscal year
Graduate School	\$0.00	One-time coverage of one GA position for FY25, Healthcare
Mandatory Student Fees (Fall Semester)	\$34,732.35	Student Activity Office Actual (Deposit made in August)
Mandatory Student Fees (Spring Semester)	\$29,909.00	Student Activity Office Projection (Deposit made in ~January)
Mandatory Student Fees (Summer Semester)	\$4,530.00	Student Activity Office Projection (Deposit made in ~May)
Dr. Yolanda Treviño Service Award	\$1,000.00	Only For Specific Service Award
Total Revenues	\$70,171.35	

Expenditures					
Advocacy Efforts	Proposed Expenses	Actual Current Spending	Remaining	Notes	
AE: Benefits Officer Fellowship	\$2,500.00	\$1,250.00	\$1,250.00	Fellowship (\$1500 per Semester); Appropriated Prior	
AE: Diversity Officer Fellowship	\$2,500.00	\$1,250.00	\$1,250.00	Fellowship (\$1500 per Semester); Appropriated Prior	
AE: Health & Wellness Officer Fellowship	\$2,500.00	\$1,250.00	\$1,250.00	Fellowship (\$1500 per Semester); Appropriated Prior	
AE: Sustainability Officer Fellowship	\$2,500.00	\$1,250.00	\$1,250.00	Fellowship (\$1500 per Semester); Appropriated Prior	
AE: Awards Officer Fellowship	\$2,500.00	\$1,250.00	\$1,250.00	Fellowship (\$1500 per Semester); Appropriated Prior	
AE: Communications Officer Fellowship	\$3,000.00	\$1,500.00	\$1,500.00		
Total Advocacy Efforts	\$15,500.00	\$7,750.00	\$7,750.00		
Elected Leadership					
EL: Vice President Fellowship	\$3,000.00	\$1,500.00	\$1,500.00	Fellowship (\$1500 per Semester); Appropriated Prior	
EL: Treasurer Fellowship	\$3,000.00	\$1,500.00	\$1,500.00	Fellowship (\$1500 per Semester); Appropriated Prior	
Total Advocacy Efforts	\$6,000.00	\$3,000.00	\$3,000.00		
UGS SAA Positions					
SAA: President Academic Year Salary	\$23,000.00	\$23,000.00	\$0.00	Per UGS SAA 12-month Staff Contract; Appropriated Prior	
SAA: Community Development Coordinator	\$11,500.00	\$11,500.00	\$0.00	Per UGS SAA 10-month Staff Contract; Appropriated Prior	
Summer hourly support	\$0.00	\$0.00	\$0.00	Hourly appropriations for CDC and CC summer work	
SAA: Staff Health Care Benefits	\$7,344.00	\$7,344.00	\$0.00	Per UGS SAA Staff Contract; Appropriated Prior	
Total SAA	\$41,844.00	\$44,844.00	\$3,000.00		
Academic Support					
AS: Travel Grants	\$0.00	\$0.00	\$0.00	Transferred to UGS	
AS: Research Grants	\$0.00	\$0.00	\$0.00	Transferred to UGS	
AS: Dr. Yolanda Treviño Service Award	\$1,000.00	\$0.00	\$1,000.00	1 \$1000 award (spring semester only)	
Total Academic Support	\$1,000.00	\$0.00	\$1,000.00		
Community Building					
CB: Grad Appreciation Week	\$2,000.00	\$0.00	\$2,000.00	Resolved expenses from last spring	
CB: Social Hours	\$1,600.00	\$63.74	\$1,536.26		
CB: Other Programming	\$1,500.00	\$0.00	\$1,500.00	Includes newsletter subscription	
CB: Professional Headshots	\$0.00	\$0.00	\$0.00	Projected	
Total Community Building	\$5,100.00	\$63.74	\$5,036.26		
Resources					
R: Promotional Items	\$250.00	\$0.00	\$250.00	Projected	
R: Marketing	\$250.00	\$0.00	\$250.00	Projected	
Total Resources	\$500.00	\$0.00	\$500.00		
Staff Resources					
SR: Office Supplies	\$100.00	\$0.00	\$100.00	Projected	
SR: Retreat	\$100.00	\$0.00	\$100.00	Projected	
Total Staff Resources	\$200.00	\$0.00	\$200.00		
Total Expenditures	\$70,144.00				
Net	\$27.35				