

Twenty – Seventh COGS Budget Committee Report

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Introduction

In this proposal, the Budget Committee of the Congress of Graduate Students is presenting the Assembly with a budget for the 2020 fiscal year. The intention of the Budget Committee is to support the mission of COGS, which is to both defend the interests of all post-baccalaureate students in graduate student life, services, and academics while also managing the funds within our purview in a fiscally responsible manner. To do so, the Committee has worked to balance increased funding for successful academic and professional programs with a desire to trim wasteful expenditures and unspent money.

COGS funds are derived from the Actives & Student Life fee. A total of \$12.87 is assessed per credit hour to fund Student Government on campus. A proportional amount equal to the number of post-bachelorette student cred hours is allocated to COGS six months prior to the start of the fiscal year. These funds are used to craft the COGS budget.

Funding projects are essentially flat from the current fiscal year. The Budget is \$4,800 less than the previous year's budget. A decrease of 1.1 percent. Coupled with increases in staff salary, this means that the budget committee had to engage in moderate belt tightening from the upcoming fiscal year.

The Committee would like to recognize and thank the assistance of several people who helped make these deliberations possible. Director of Student Affairs, Danielle Morgan Acosta, Assistant Director and COGS Advisor, Carolyn Harris, for their input, and their assistance throughout the budget process. Speaker Adam O'Neil, was present to help the committee, and provided additional input. Additionally, the Committee wishes to thank COGS Program Associate, Whitney Brown for her aid in organizing committee documents; Ben Young and SGA Publications for the help in producing the COGS Budget Handbook; and Kim Dicks for her assistance in sharing financial documents.

The Committee was unanimous during final deliberations; discussion was enthusiastic and rigorous as this budget reflects a balanced allocation of COGS funds. The budget was approved on a vote of 6-0 with representatives Blake-Hedges, Engelbrecht, Morgan, Oloye, and Solano voting in favor of the proposed budget. The proposed budget will now move on to the full Congress for deliberations and debate. It

is in the opinion of the majority of the committee that representatives should vote in favor of the proposed distribution of funds.

Organizational Support

A number of new RSOs requested funding during the budget committee this year. The committee is pleased to see newly formed RSOs financing growing events to aid the post-baccalaureate student body on campus. The following organizations requesting funds are: Applied Sports Psychology (ASP), American Statistical Association (ASA), Black Graduate Student Association (BGSA), The Cell and Molecular Biology Student Association (TCGS), Counseling Student Research Organization Association (CSRA), The Diversity and Inclusion in Research and Teaching Organization (DIRECTO), the Florida-Georgia Louis Stokes Alliance for Minority Participation (FGLSAMP), Graduate Women in Science (GWIS), Hispanic Graduate Student Association (HiGSA), History Graduate Student Association (HGSA), Iranian Student Association, The League of Graduate Student Artists, National Art Education Association (NAEA), Political Science Graduate Student Association (PSGSA), Physics Graduate Student Association (PGSA), and Society for Musicology (SIM).

Broadly, funding in Organizational Support consists of three event types: 1) Identity based student organizations requesting support for cultural events. 2) Graduate student organizations requesting support for student lead conferences and lecture series. 3) Graduate student organizations requesting support for maintaining meetings and events throughout the fiscal year. The committee this year focused on funding events that were capable of engaging the multiple levels and groups of the post-baccalaureate population on campus throughout the upcoming fiscal year. With flat funding – the budget committee had to make tough decisions on how to provide opportunities with the current budget.

Applied Sports Psychology

APS was funded at \$3,800 dollars: \$3,000 in expense and \$400 in food. The committee. The Committee is happy to see ASP requesting funding during the annual budget process again. The group received flat funding from the prior fiscal year. The Committee is happy to provide funding for the currently supported speaking events, but

is unable to commit to additional speaking events without increases in the overall budget.

American Statistical Association

ASA was zero funded in the budget process. The RSO did not attend their budget hearings and the committee felt that they did not have enough information to accurately fund the organization. The RSO may submit a budget request to the Assembly in the new fiscal year to request funds to hold events.

Black Graduate Student Association

The BGSA was funded at \$3,300 dollars: \$1,000 in expense, and \$2,000 in food, and \$300 in Clothing and Awards. This represents a 17.5 percent decrease in total allocation from the previous fiscal year. The committee is interested in promoting diversity in the post-baccalaureate environment. BGSA provides many excellent events on campus every year. However, the committee was concerned about the reliance on the food line item in the proposed budget and felt that \$2,000 for the upcoming fiscal year would be sufficient for events.

The Cell and Molecular Biology Graduate Student Association

TCGS was funded \$800 dollars in food and \$500 in expense. The RSO was seeking funding for food at weekly coffee hours and colloquia. This is the second year that the RSO has sought funding through the budgeting process. The committee encourages the RSO to place less financial emphasis on food for weekly meetings in future requests.

Counseling Student Research Association

CSRA was funded \$200 dollars in clothing and awards. The Committee was happy to see the RSO seek funding from COGS for the first time in the annual budget. The RSO was seeking funding for t-shirts and the committee is happy to provide an allocation to assist them.

The Diversity and Inclusion in Research and Teaching Organization (DIRECTO)

DIRECTO was funded \$1000 in expense to support the honorarium of one speaker. The committee was impressed with the amount of work that this new RSO placed in creating a budget. However, the committee was confused about how COGS funds would be used to explicitly support events and with the estimated attendance projections for future events. The committee feels that this funding serves as a starting point for first time assistance for an RSO. The RSO is welcome to submit a proposal for additional funding to the COGS Assembly during the fiscal year.

Florida-Georgia Louis Stokes Alliance for Minority Participation (FGLSAMP)

FGLSAMP was zero funded in the budget process. The RSO did not attend their budget hearings and the committee felt that they did not have enough information to accurately fund the organization. The RSO may submit a budget request to the Assembly in the new fiscal year to request funds to help support the FSU student body.

Graduate Women in Science

GWIS was funded \$1,900 dollars: \$800 in expense, \$800 in food, and \$300 in Clothing and Wards. The committee is excited to see that GWIS is in a rebuilding year and looks forward to their commitment to hold projects. COGS assists predominantly with the annual Art in Stem event that the RSO holds and is well attended. Additional funds will be used to assist with colloquium and events that the group uses to support women on campus.

Hispanic Graduate Student Association

HiGSA was funded at \$4,930 dollars: \$3,500 in contractual services, \$300 in expense, \$1080 in food, and \$50 in clothing and awards. The committee is interested in promoting diversity in the post- baccalaureate environment. HiGSA is a model organization funded by COGS working diligently since its founding to make a large impact on campus. The RSO was recognized last year by FSU President Thrasher and has received external funds to aid in funding its film festival project. The RSO is looking to maintain programing, which explains the flat funding request for the upcoming fiscal year. The committee agreed to fully fund the request and thanks the RSO for their professional presentation at the Budget Hearings.

History Graduate Student Association

HGSA was funded at 2,600 dollars: \$2,000 in contractual services, \$70 in expense, and \$530 in food. HGSA uses these funds to support their annual graduate student lead conference. This conference attracts research from across the country and promotes FSU student research to a regional audience. The committee is happy to continue to support this organization.

Iranian Student Association

ISA was funded 682 dollars: \$62 in expense and \$620 in food. This is the first time that this RSO has requested funding through the COGS budgeting process. The committee was impressed by the RSO's commitment to keeping food costs constrained and was happy to fully support their request.

League of Graduate Student Artists

The League of Graduate Student Artists was funded at \$1,015 dollars: \$695 in expense and \$320 in food. This is the first time that this RSO has requested funding through the COGS budgeting process. The RSO requested funds to maintain their gallery space and promote graduate student artwork at exhibitions in the upcoming year. The committee felt that the RSO presented a reasonable request and was happy to fully support the request.

National Art Education Association (NAES)

NAES was funded at \$1,500 dollars: all in expense. The RSO has for a number of years used COGS funding to produce a graduate student lead art education workshop in June each year. This represents the first year that the RSO has requested funding via the budgeting process. If funded the RSO will be able to schedule presentation further in advance from a wider audience of art education leaders. The RSO presents a professional and reasonable budget and fully supported the request.

Political Science Graduate Student Association

PSGSA was funded at \$3,800 dollars: \$3,000 in contractual services, and \$800 in food. This represents a 5% decrease in the total allocation from the prior fiscal year. The RSO uses these funds to provide a week long statistical methods workshop with two speakers. The committee feels that the speakers are an excellent use of cogs funds, yet feels that a meaning full event can still be maintained with a small reduction in the food line item.

Philosophy Graduate Student Association

PSGSA was funded at \$2,750 dollars: \$2,500 in contractual services, and \$8250 in food. This represents flat funding from the prior fiscal year. The RSO uses these funds to host their Moral Foundation conference in philosophy which has received wide recognition within their discipline. The committee was happy to fully support the request for the organization to hold this event.

Physics Graduate Student Association

PGSA was funded \$1,000 dollars: \$200 in expense, \$800 in food. The RSO was seeking funding for food at weekly coffee hours and colloquia. The committee felt that food line item was appropriate for the events proposed by the RSO.

Society for Musicology

SIM was funded \$4,200 dollars: \$4,000 in contractual services and \$200 in food. SIM has hosted their annual Musicology conference on campus for over a decade. The conference is well organized and well attended. The request was similar to previous allocations by COGS and was fully funded.

Departmental & Affiliated Projects

FSU Childcare

FSU Childcare was funded at \$64,642 dollars in OPS wages. The Committee was happy to hear about the updates to Childcare at FSU as the program transitions to a new facility which can accommodate more children. COGS would like to thank SGA for their commitment to affordable childcare on campus. The committee decided on a 5 percent cost of living adjustment when funding childcare for the upcoming year.

Graduate School

The Graduate School was funded at \$10,000: all in food. This represents a \$2000 decrease from the previous fiscal year. The committee wishes funds were available to fund all events proposed by the graduate school. The committee was impressed by the inclusion of the Office of Graduate Fellowships and Awards (OGFA). The committee is however frustrated by the inability of the Graduate school to follow COGS financial rules when using COGS funds: Namely the committee discussed the Graduate School's use of funds on events not open to all graduate students as well as the lack of COGS sponsorship on assisted events.

Funding Boards

Law School Council

The LSC was funded at \$42,000; \$27,000 in expenses, and \$15,000 in food. The Committee was impressed by LSC's funding request this year and continued attention to reduce annual sweepings amounts. The Committee is also impressed with LSC introduction of flat funding rules for RSOs. The Committee voted to fully fund LSC's request and thanks the funding board for their well-planned budget proposal.

Medical School Council

MSC was funded at \$42,000; was funded at \$42,000; \$27,000 in expenses, and \$15,000 in food. The committee chose funding levels by allocating the maximum percentage allowed by COGS code for Food expenditures. The remainder of the allocation was placed into the expenses category. The committee believes that MSC does impactful and valuable work on campus.

The original allocation was approved by a vote of 5-1 with member Blake-Hedges voting against.

COGS GRANT PROGRAMS

COGS currently funds four grant lines: the Presentation Grants, the Academic & Professional Conference Attendance Grants, the Dissertation Research Grant, and the Organizational Support Grant. Due to the popularity and impact of the grant programs the committee voted to maintain funding for three of the four grant line items.

Presentation Grants

Many members of the Budget Committee believe that the Presentation Grants program is the most important program that COGS funds. It is certainly the most well-known COGS program on campus, and thousands of grants have been

given to graduate students over the years. If funding permitted, COGS would be on track to process over 600 Presentation grants this year. Funding was recommended at \$160,000 for the fiscal year.

Academic & Professional Support Attendance Grants

The committee recommends funding the Academic & Professional Support Attendance Grants at \$17,000 for the upcoming fiscal year. Both travel grant programs have received flat funding for the upcoming fiscal year.

Dissertation Research Grants

The committee recommends that Dissertation Research Grant funding be funded at \$10,000 dollars for the next fiscal year. Members on the committee felt that the Dissertation Research Grants provide a vital means of research support on campus. This is the second fiscal year in a row that the Committee has been able to fully fund the grant program.

Organizational Support Grants

The committee recommends funding Organizational Support Grants at \$3,000 dollars. This is a \$1,000 decrease from the previous year. This account is used to fund one time allocations under \$1,000 for the fiscal year to new RSOs on campus.

COGS ADMINISTRATION

The COGS Administrative account is composed of all the direct allocations which are not line items or funding boards. All of the line items were approved en bloc by the committee.

Salary and Insurance

Salary and Insurance are a mandatory expense. \$125,000 were allocated for salary in the next fiscal year. An additional \$3,500 was funded to cover insurance.

Projections were compiled by the SA&O office. The funds compensate the COGS Administrator, Whitney Brown, as well as other an Accountant position affiliated with COGS day-to-day operations.

COGS Officers

COGS Officers were recommended funding at \$14,700. These funds are used to compensate the work of members of the executive board in COGS. The funds are based off of contracted hourly rates developed by FSU payroll. This represents a \$300 decrease from the prior fiscal year.

OPS Office Staff

OPS Office Staff was recommended funding at \$3,500. It is used to fund one hourly SGA/COGS accounting office staff. The funding is a flat increase from the prior fiscal year.

Food

Food was recommended funding at \$1,500 dollars. The line allocates funding for food during COGS meetings. The food is available to all students who attend the meeting. This allocation represents a \$500 decrease from the previous fiscal year's budget.

Office Supplies

Office Supplies was recommended funding at \$500 dollars. The line is used to fund necessary office supplies for the COGS office and affiliates.

Telephone

Telephone was recommended funding at \$1,500 dollars. This represents flat funding from the previous fiscal year. Funds go towards paying for computer maintenance, internet connections, and phone lines for the COGS office and COGS support staff.

Maintenance & Repair

Maintenance & Repair was recommended funding at \$500 dollars. These funds are reserved for unexpected repair requests for COGS materials (e.g. office supplies damaged from flooding).

Speaker's Request

Speaker's Request was recommended funding at \$4,000 dollars. The speakers request is used to as a means of funding COGS graduate student orientation events. The recommended funding is a decrease of \$1,000 dollars from the previous fiscal year. The money is expected to be used to fund the Madison Social new graduate student social, ice cream for the COGS tabling at orientation. Additional have been placed in the account to help cover unexpected moving costs and defray university-mandated updates to COGS computers.

COGS UNALLOCATED

The remaining funds that have not been dispersed will be held in the COGS unallocated account. These are the funds the COGS Congress will use to allocate to

RSOs in FY19. Presently, the account is allocated \$25,931. This represents a 36.54 percent decrease in the Unallocated account from the current fiscal year. The decrease can be attributed to both the decrease in the total COGS Budget; the increase in administrative overhead; and the increase in the number of RSO seeking funding for the next fiscal year. Funding Boards are also encouraged to seek additional funding from the Unallocated Account if they need additional financial support throughout the next fiscal year. The funds left in the Unallocated account will allow the General Body to support funding post-bachelorette students on campus for the entire upcoming fiscal year and direct funding to the groups and organizations with the greatest fiscal needs. However, funding will likely be tight at the end of the next fiscal year.

COGS Bill 2019 Budget Allocation

Allocation \$562,400.00

| ORGANIZATION | SALARY | OPS WAGES | CONT. SERV. | EXPENSE | FOOD | OTHER | TOTAL | \$ Difference | % Difference 18 | Budget 2018 |
|-----------------------------------------------------------------------------|-------------------|------------------|------------------|-------------------|------------------|------------------|-------------------|---------------|-----------------|-------------------|
| STUDENT ORGANIZATIONAL SUPPORT | | | | | | | | | | |
| APPLIED SPORT PSYCHOLOGY | | | 3,400.00 | | 400.00 | | 3,800.00 | 0.00 | 0.00% | 3,800.00 |
| AMERICAN STATISTICAL ASC. (ASA) | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| BLACK GRADUATE STUDENT ASSOCIATION | | | | 1,000.00 | 2,000.00 | 300.00 | 3,300.00 | -700.00 | -17.50% | 4,000.00 |
| CELL & MOLECULAR BIOLOGY GSA (TCGS) | | | | 500.00 | 800.00 | | 1,300.00 | 800.00 | 160.00% | 500.00 |
| COUNSELING STUDENT RESEARCH ASC. | | | | 0.00 | | 200.00 | 200.00 | | | |
| THE DIVERSITY and INCLUSION in RESEARCH and TEACHING ORGANIZATION (DIRECTO) | | | 1,000.00 | 0.00 | 0.00 | | 1,000.00 | | | |
| FLORIDA-GEORGIA LOUIS STOKES ALLIANCE FOR MINORITY PARTICIPATION (FGLSAMP) | | | | | 0.00 | 0.00 | 0.00 | | | |
| GRADUATE WOMEN IN SCIENCE (GWIS) | | | | | | | | | | |
| HISPANIC GSA (HIGSA) | | | 3,500.00 | 800.00 | 800.00 | 300.00 | 1,900.00 | 1,900.00 | #DIV/0! | 0.00 |
| HISTORY GSA (HGSA) | | | 2,000.00 | 300.00 | 1,080.00 | 50.00 | 4,930.00 | 15.00 | 0.31% | 4,915.00 |
| IRANIAN STUDENT ASC. | | | | 70.00 | 530.00 | | 2,600.00 | 2,600.00 | #DIV/0! | 0.00 |
| LEAGUE OF GRADUATE STUDENT ARTISTS | | | | 62.00 | 620.00 | | 682.00 | | | |
| NATIONAL ART EDUCATION ASC. (NAEA) | | | 1,500.00 | | 320.00 | | 1,015.00 | | | |
| POLITICAL SCIENCE GSA | | | 3,000.00 | | 800.00 | | 3,800.00 | -200.00 | -5.00% | 4,000.00 |
| PHILOSOPHY GSA | | | 2,500.00 | | 250.00 | | 2,750.00 | 2,750.00 | #DIV/0! | 0.00 |
| PHYSICS GSA (PGSA) | | | | 200.00 | 800.00 | | 1,000.00 | 1,000.00 | #DIV/0! | 0.00 |
| SOCIETY FOR MUSICOLOGY | | | 4,000.00 | | 200.00 | | 4,200.00 | 0.00 | 0.00% | 4,200.00 |
| DEPARTMENTS & AFFILIATED PROJECTS | | | | | | | | | | |
| FSU CHILDCARE CENTER | | 64,642.00 | | | | | 64,642.00 | 3,078.00 | 5.00% | 61,564.00 |
| THE GRADUATE SCHOOL | | | | 0.00 | 10,000.00 | | 10,000.00 | -2,000.00 | -16.67% | 12,000.00 |
| FUNDING BOARDS | | | | | | | | | | |
| LAW SCHOOL COUNCIL | | | | 27,000.00 | 15,000.00 | | 42,000.00 | 0.00 | 0.00% | 42,000.00 |
| MED SCHOOL COUNCIL | | | 0.00 | 27,000.00 | 15,000.00 | 0.00 | 42,000.00 | -4,500.00 | -9.68% | 46,500.00 |
| COGS GRANT PROGRAMS | | | | | | | | | | |
| CONF PRESENTATION GRANTS 244002 | | | | 160,000.00 | | | 160,000.00 | 0.00 | 0.00% | 160,000.00 |
| CONF ATTENDANCE GRANTS - 244031 | | | | 17,000.00 | | | 17,000.00 | 0.00 | 0.00% | 17,000.00 |
| DISSERTATION RESEARCH - 244004 | | | | 10,000.00 | | | 10,000.00 | 0.00 | 0.00% | 10,000.00 |
| ORG SUPPORT GRANT (C-SAC) - 244006 | | | | 3,000.00 | | | 3,000.00 | -1,000.00 | -25.00% | 4,000.00 |
| COGS ADMIN | | | | | | | | | | |
| SGA SALARY ACCOUNT | 125,000.00 | | | 3,500.00 | | | 128,500.00 | 7,300.00 | 6.02% | 121,200.00 |
| COGS OFFICERS | 14,700.00 | | | | | | 14,700.00 | -300.00 | -2.00% | 15,000.00 |
| OPS OFFICE STAFF | 3,500.00 | | | | | | 3,500.00 | 0.00 | 0.00% | 3,500.00 |
| FOOD | | | | | 1,500.00 | | 1,500.00 | -500.00 | -25.00% | 2,000.00 |
| OFFICE SUPPLIES | | | | 500.00 | | | 500.00 | 0.00 | 0.00% | 500.00 |
| TELECOMMUNICATIONS | | | | 1,500.00 | | | 1,500.00 | 0.00 | 0.00% | 1,500.00 |
| MAINTENANCE & REPAIR | | | | 500.00 | | | 500.00 | 0.00 | 0.00% | 500.00 |
| SPEAKERS REQUEST | | | | 4,000.00 | | | 4,000.00 | -1,000.00 | -20.00% | 5,000.00 |
| COGS UNALLOCATED | | | | | | 25,081.00 | 25,081.00 | -14,440.00 | -36.54% | 39,521.00 |
| TOTAL | 143,200.00 | 64,642.00 | 20,900.00 | 257,627.00 | 50,100.00 | 25,931.00 | 562,400.00 | 0.00 | | 563,200.00 |