

# Twenty – Sixth 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 2019 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.

Due to increases in the projected enrollment of post-bachelorette students on campus, the COGS budget increased for the upcoming fiscal year. The Budget is \$32,000 greater than the previous year's budget. An increase of 5.5 percent. Coupled with a large reduction in the requested budget from FSU Childcare, this allowed the Committee to provide greater financial support to many groups and organizations than previous years.

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, Carolyn Harris, and COGS Advisor, Joshua Kinchen for their input, and their assistance throughout the budget process. Speaker Joshua Scriven, 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 and Ben Young and SGA Publications for the help in producing the COGS Budget Handbook.

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 9-0 with representatives Batchelder, Engelbreth, Forsman, Khazem, Lehn, Oloye, Sorribes, Uttermark, and Zhang 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), Black Graduate Student Association (BGSA), Hispanic Graduate Student Association (HiGSA), Political Science Graduate Student Association (PSGSA), Society for Musicology (SIM), and The Cell and Molecular Biology Student Association (TCGS).

### **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 again asking for funding during the annual budget process again. The group was funded in line with past COGS allocations from General Body meetings. The Committee is happy to provide funding for the two established speaking events, but felt the request for a third outside speaker event was too nebulous to warrant funding.

### **Black Graduate Student Association**

The BGSA was funded at \$4,000 dollars: \$1,700 in expense, and \$2,000 in food, and \$300 in Clothing and Awards. The committee is interested in promoting diversity in the post- baccalaureate environment. The RSO requested no change in total amount of funding from the previous year. The committee thanks the RSO for their reasonable request and professional presentation at the Budget Hearings.

### **Hispanic Graduate Student Association**

HiGSA was funded at \$4,915 dollars: \$3,500 in contractual services, \$300 in expense, \$1080 in food, and \$35 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 this year by FSU President Thrasher and has received external funds to aid in funding its film festival project. The RSO is looking to expand programming and bring in additional outside speakers, which explains the increase in requested funding 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.

### **Political Science Graduate Student Association**

PSGSA was funded at \$4,000 dollars: \$3,000 in contractual services, and \$1000 in food. The RSO for many years has come in front of the COGS General Body to seek funding for their week long statistical methods summer workshop. The Committee is encourage to see the RSO seek funding for the annual project during the budget process. The Committee felt the expense for two week long instructional courses was reasonable, and in line with previous allocations for the RSO, and fully funded the request.

### **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 Committee was encouraged to see the RSO seek funding for the conference during the annual budget. The request was similar to previous allocations by COGS and was fully funded.

### **The Cell and Molecular Biology Graduate Student Association**

TCGS was funded \$500 dollars in food. 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 food at weekly coffee hours and colloquia. The Committee is happy to support new RSOs that request funding from COGS. The Committee chose to fund the RSO in line with previous COGS allocations for food-only requests and supported the RSO at \$500.

## **Departmental & Affiliated Projects**

### **FSU Childcare**

FSU Childcare was funded at \$61,564 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. The department requested a 57% reduction in funding due to restructuring of federal grants and increased support from FSU SGA. COGS would like to thank SGA for their commitment to affordable childcare on campus. The committee enthusiastically supports fulling funding the request.

### **The Center for Leadership and Social Change (PeaceJam)**

PeaceJam was funded \$4,000 dollars: \$2,000 in expense and \$2,000 in food. PeaceJam has annual requested funding for annual conference. The conference brings in a Nobel laureate and COGS funds are used to help fund the opening talk. The

Committee was encouraged to see the department ask for funding during the annual budget process and voted to fully fund the request.

### **Graduate School**

The Graduate School was funded at \$12,000: \$1,000 in expense and \$11,000 in food. 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) and encourages the graduate school to allocate some funding to their events in the upcoming fiscal year. The Committee felt that the 20% increase to the Graduate School line item from the current fiscal year was reasonable given the overall changes to the COGS budget.

## **Funding Boards**

### **Law School Council**

The LSC was funded at \$42,000; \$1,000 in contractual services \$28,000 in expenses, and \$12,000 in food, and \$1000 in clothing and awards. The Committee was impressed by LSC's funding request this year and continued attention to reduce annual sweepings amounts. 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 \$46,500; \$1,400 in contractual services \$33,450 in expenses, and \$11,650 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 is excited that the Medical school is continuing to implement the new Physician's Assistant program in the next school year. The majority of the committee felt that a 6.8% increase (\$3,000) was reasonable for the RSO given COGS's 5.5% increase in funding this year.

The original allocation was approved by a vote of 5-3 with members Engelbrecht, Khazem, and Zhang voting against adoption. Representative Oloye was absent for the vote.

The allocation of an additional \$500 into the food line item was approved on a vote of 8-1 with member Sorribes voting against adoption.

## **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. The increase in funding allowed COGS to committee the largest amount of funding to grant programs than it had in many previous fiscal years.

### **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. This represents a \$9,000 increase from the previous year.

### **Academic & Professional Support Attendance Grants**

The committee recommends funding the Academic & Professional Support Attendance Grants at \$17,000 for the upcoming fiscal year. This represents a \$4,000 increase in funding from the previous fiscal year.

### **Dissertation Research Grants**

The committee recommends that Dissertation Research Grant funding be funded at \$10,000 dollars for the next fiscal year. This represents a \$5,000 increase from the previous year. Members on the committee felt that the Dissertation Research Grants provide a vital means of research support on campus. This is the first time since fiscal year 14-15 that COGS has been able to fully fund this grant.

### **Organizational Support Grants**

The committee recommends funding Organizational Support Grants at \$4,000 dollars. This is a \$2,000 increase from the previous year. Members felt that a increase allowed COGS to provide more support to new RSOs on campus. This increase brings C-SAC back to fiscal year 16-17 amounts. C-SAC is out of funds for the current fiscal year.

## **COGS ADMINISTRATION**

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

### **Salary and Insurance**

Salary and Insurance are a mandatory expense. \$120,000 were allocated for the item in the next fiscal year. 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 \$15,000 dollars. 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.

**OPS Office Staff**

OPS Office Staff was recommended funding at \$3,500. It is used to fund hourly SGA/COGS accounting office staff.

**Food**

Food was recommended funding at \$2000 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 increase from the previous fiscal year's budget and brings the line item back to fiscal year 16-17 levels.

**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.

**Speaker's Request**

Speaker's Request was recommended funding at \$5,000 dollars. The speakers request is used to as a means of funding COGS graduate student orientation events. The recommended funding is an increase of \$1,300 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 \$39,521. This represents a 94.8 percent increase in the Unallocated account form the current fiscal year. The increase can be attributed to both the increase in the total COGS Budget and the decrease in RSOs requesting allocations during the annual budget process. A number of RSOs

that have requested funds in the past (History Graduate Student Association, Philosophy Graduate Student Association, Graduate Women in Sciences, etc.) chose not to submit budget this year. Many of these groups will invariably seek funding from the General Body in the upcoming fiscal year where the Unallocated funds will be needed. Funding Boards are also encouraged to seek additional funding from the Unallocated Account if they need additional financial support throughout the next fiscal year. Additionally, the COGS Unallocated Account has already been spent for the current fiscal year. Without the recent allocation of Sweepings funds from SGA, COGS would be unable to support any RSOs for the current semester. The increase in Unallocated funding 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.

**COGS Proposed Budget 2018/2019 Public Comment is Welcomed**

<b>Organizational Support</b>	<b>Salary</b>	<b>OPS Wages</b>	<b>Contract Serv</b>	<b>Expense</b>	<b>Food</b>	<b>Clothing and Awards</b>	<b>Total</b>
Applied Sport Psychology			\$3,400.00		\$400.00		\$3,800.00
Black Graduate Student Association				\$1,700.00	\$2,000.00	\$300.00	\$4,000.00
Hispanic GSA (HiGSA)			\$3,500.00	\$300.00	\$1,080.00	\$35.00	\$4,915.00
Political Science Graduate Student Association (PSGSA)			\$3,000.00		\$1,000.00		\$4,000.00
Society for Musicology			\$4,000.00		\$200.00		\$4,200.00
Molecular Biology Graduate Student Association (TCGS)					\$500.00		\$500.00
<b>Departments &amp; Affiliated Projects</b>							
FSU Childcare		\$61,564.00					\$61,564.00
The Center for Leadership and Social Change (PeaceJam)			\$2,000.00		\$2,000.00		\$4,000.00
The Graduate School				\$1,000.00	\$11,000.00		\$12,000.00
<b>Funding Boards</b>							
LSC (Expense)			\$1,000.00	\$28,000.00	\$12,000.00	\$1,000.00	\$42,000.00
MSC (Expense)			\$1,400.00	\$33,450.00	\$11,650.00	\$0.00	\$46,500.00
<b>COGS Grant Programs</b>							
Conf. Presentation Grants* - 244002				\$160,000.00			\$160,000.00
Conf. Attendance Grants* - 244031				\$17,000.00			\$17,000.00
Dissertation Research - 244004						\$10,000.00	\$10,000.00
Org. Support Grant (C-SAC) - 244006				\$4,000.00			\$4,000.00
<b>COGS Admin - 244001</b>							
Salary (+Insurance)	\$120,000.00						\$120,000.00
COGS Officers		\$15,000.00					\$15,000.00
OPS Office Staff*		\$3,500.00					\$3,500.00
Food					\$2,000.00		\$2,000.00
Clothing Awards							
Facility Rental							
Printing & Postage							
Advertising							
Office Supplies				\$500.00			\$500.00
NAGPS Membership*							
Telephone*		\$1,500.00					\$1,500.00
Maintenance & Repair				\$500.00			\$500.00
Insurance							
Contractual Services							
Travel							
Speaker's Request				\$5,000.00			\$5,000.00
Overhead							
* Denotes Proviso Limitation							
<b>COGS Unallocated - 244003</b>							
							\$39,521.00
<b>Summaries:</b>							
	<b>Salary</b>	<b>OPS Wages</b>	<b>Contract Serv</b>	<b>Expense</b>	<b>Food</b>	<b>Clothing and Awards</b>	<b>Total</b>
	\$120,000.00	\$81,564.00	\$18,300.00	\$251,450.00	\$43,830.00	\$11,335.00	\$566,000.00