

ACT 1415-SU-006

An Act Concerning the Approval of the Budget for the Fiscal Year 2015 for the Council of Graduate Students

Author: David M Rochman, Treasurer

Sponsor: The Executive Committee

Section 1. Whereas the Council of Graduate Students, per by-laws, requires an operating budget going into the university's new fiscal year, the proposed budget is submitted

Section 2. Whereas, it is understood that this is a preliminary operating budget and will be amended when all fiscal reports are processed later in the academic year.

Section 3. Upon approval by the delegate body, this act will become effective immediately

CGS Budget FY 2014-2015

Category	Budgeted
<u>INCOME</u>	
Coca Cola Endowment Annual Funding	\$ 15,500.00
Coca Cola Endowment Carry Forward	\$ 25,000.00
CSA Student Activity Fee Annual Funding	\$ 85,000.00
CSA Student Activity Fee Carry Forward	\$ 27,000.00
Graduate School - Hayes Forum	\$ 9,000.00
OAA Ray Travel Award	\$ 35,000.00
OAA Ray Travel Award Carry Forward	\$ 5,500.00
Office of Research Hayes Endowment	\$ 10,000.00
Global Gateway Research Grant Program Carry Forward	\$ 10,000.00
Global Gateway Research Grant Program Annual Funding	\$ 10,000.00
<u>TOTAL INCOME</u>	<u>\$ 232,000.00</u>
<u>EXPENSES</u>	
<u>1000 President's Projects</u>	
1100 Discretionary Fund	\$ 1,000.00
1300 Inauguration	\$ 1,000.00
<u>Total President</u>	<u>\$ 2,000.00</u>

2000 Vice President's Projects

2100 Hayes Forum	\$	30,000.00
TOTAL VP	\$	30,000.00

3000 Committee Projects

3100 Executive Committee		
3110 Exec Committee Retreat	\$	2,000.00
3120 Awards and Recognition	\$	1,500.00
3130 Exec Discretionary Fund	\$	500.00
3140 Committee Discretionary Fund	\$	8,000.00
3150 Marketing and PR	\$	15,000.00
Total Exec Committee	\$	27,000.00

3200 Academic Relations	\$	2,000.00
3340 Arts and Culture	\$	4,000.00
3300 Grants Administration	\$	500.00
3400 Delegate Outreach Grant	\$	5,000.00
3410 Communications and Outreach	\$	1,000.00
3500 Diversity and Inclusion	\$	3,000.00
3510 International Concerns	\$	3,000.00
3600 Government Relations	\$	1,000.00
3610 Ray Travel Grant	\$	500.00
3700 Graduate Health and Wellness	\$	4,000.00
3710 SERC	\$	2,000.00
3800 Organization and Elections	\$	500.00
3900 Senate Advisory	\$	1,000.00
5200 Graduate Housing	\$	2,000.00
Total Committee Projects	\$	29,500.00

3300 Grants Administration (Funds)

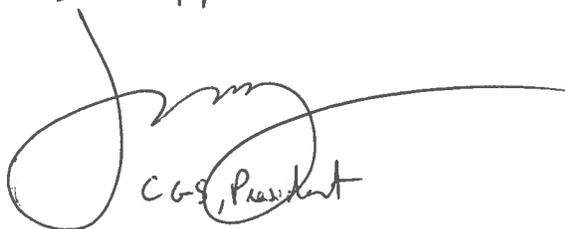
3310 Career Development Grant	\$	12,000.00
3320 Global Gateway Research Grant	\$	15,000.00
3330 Ray Travel Award	\$	40,000.00
Total Grant Funds	\$	67,000.00

4000 Office Management

4100 Copier Copying	\$	500.00
4200 Equipment	\$	500.00
4300 Furniture		
4400 Supplies	\$	1,500.00

4500 Telephone	\$	1,650.00
4600 Technology	\$	7,400.00
TOTAL Office Management	\$	10,550.00
5000 Administrative		
5100 Student Life Initiatives		
5130 Spring Social and Recruitment Event	\$	20,000.00
5140 Fall Social and Recruitment Event	\$	11,000.00
5300 Meeting Refreshments	\$	12,000.00
5400 Organizational Development	\$	1,000.00
5410 Travel	\$	15,000.00
5420 Membership Fees	\$	500.00
6000 Pres., VP, Sec., Treas. Parking Passes	\$	3,500.00
TOTAL Administrative	\$	63,000.00
8000 Prior Year Encumbrances		
8100 Career Development Grant	\$	500.00
8200 Global Gateway Grant	\$	500.00
8300 Ray Travel Award	\$	1,050.00
TOTAL Prior Year Encumbrances	\$	2,950.00
TOTAL EXPENSES		
	\$	232,000.00

Date Approved: 6/27/14


C.G.S., President