FY 2020 Budget

Kristen Leung – Chair for Finance 2019-2020
10 November 2019
# FY'18-'19 Overview

<table>
<thead>
<tr>
<th>ACCOUNT</th>
<th>BUDGET(^\uparrow)</th>
<th>AMEND BUDGET(^\uparrow)</th>
<th>YTD</th>
<th>BALANCE</th>
<th>UTIL_ADJ%</th>
<th>UTIL_BUD%</th>
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<tbody>
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<td>74%</td>
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<td>65,277</td>
<td>62,899</td>
<td>2,378</td>
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<td>96%</td>
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<td>Synergy-G12&amp; Match</td>
<td>198,264</td>
<td>198,264</td>
<td>133,588</td>
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<td>67%</td>
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<td>Synergy Funds</td>
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<td>Total</td>
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<td>BUDGET^</td>
<td>AMEND BUDGET^^</td>
<td>ADJUST</td>
<td>YTD-ACT*</td>
<td>BALANCE</td>
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<td>17,800</td>
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<td>133,588</td>
<td>64,676</td>
<td>67%</td>
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An explorative year of innovative pilots and expanding visibility

Civic Engagement

Sexual Harassment

• Created the Sexual Harassment Reform Committee
  - Build institutional partners
  - Hosted #AcademiaMeToo event
  - Monitor issues related to sexual harassment on campus
  - Collected revisions to the Penn Sexual Misconduct Policy and Procedures.

- Teamed up with undergrad and graduate groups to create Penn Voter Engagement Council
  - Hosted over 700 attendees at the only campus-wide Voter Registration Day Drive in the Ivy League
- Advocacy Issue Generation Initiative (AIGI): campus-wide environment survey and school-specific focus groups
- Institutionalized two community service initiatives
  - Outreach Fund
  - GAPSA Gives Back

Mental Wellness

Launch of Penn Franklins

• Increase Alcohol-Free activities
  - Joy Hours
• More small-scale programming
• FGLI deputy
  - Penn First Graduate Association (now under IDEAL), FGLI listserv and groupme
  - First Annual FGLI Banque

Civic Engagement

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- Institutionalized two community service initiatives
  - Outreach Fund
  - GAPSA Gives Back
Exciting Initiatives

- Restructured budget
  - Increased funding for professional students and professionalization opportunities
- New Roles
  - Parliamentarian
  - Historian
  - Committee on Environment and Sustainability
- Expand reach
  - GAPSA Open Days
  - Sent delegations to FGLI conferences
  - Tracking G12 attendance at events through ticketleap and now through card swipers

Small group dinners with local alumni
- Alumni listserv
- GAPSA gift fund
- GAPSA Alumni Board

Empowering GA Engagement
- Exit Survey
- Onboarding to Roberts
- GA member of the month

Anti-harassment statement on all ticketed events
- Double budget for IDEAL Groups
- Towards Accessing Equity Fund
- PennGradStories
- Sent delegations to two Legislative Action Days to advocate on behalf of loan forgiveness, international students, food insecurity and Title IX reform
- Semesterly advocacy meetings with UA
- Encouraged presentations at Open Forum
2018-2019 Recap: Professional Council

- Granted over 46k in travel grants for Fall and Spring
  - Increasing access for residency interviews

- Contributed $4,500 for student groups through Outreach Fund and $18,500 for individual student projects through the Provost Interdisciplinary Award

- 4 Professional Headshot Events (1 during GradFest, 1 in Fall and 2 in Spring)

- 2 Salary Negotiation/Career Building Events

- 1 Improv-Leadership Skills Event

- Discounted dental care for all Penn students
  - Plan will roll out July 1
2018-2019 Recap

Financial
- Contributed $26,500 to GAPSA-Provost Award for Interdisciplinary Innovation and $1,500 to Outreach Fund in partnership with PC
- Supported 22 Student Groups/Conferences through AEF ($32,828)
- Helped over 300 students travel to Conferences

Advocacy
- Designed Grad Group Review Form
- PhD Career Diversity
- Reformed Travel Grant process
- Institutional Exceptions
IDEAL Council

- Incident Bias Reporting forms
- Sold out All Access
- Advocate for Centralized diversity office, diversity fellows
Equity and Access
- Stories of Penn Grad
- FGLI and PFGA
- Disability Studies

Communications
- Live tweeting meetings
- GAPSA swag
- Updated website

Social
celebration of diversity

International Affairs
- Met with Vice Provost of Global Initiatives, Dr. Ezekiel Emanuel and Penn Global Executive Director, Dr. Amy Gadsden
- Met with Director of ISSS, Dr. Rudie about $170 OPT administrative processing fee
- CAPS partnership program to improve international graduate student mental health
- Focus group with Student Financial Services
- International Student White Paper w/ GAPSA External Affairs

Student Programs
- Innovative lottery system to ensure maximum G12+ participation

Student Life
- Mental and physical health initiatives
Grants & Partnerships

Awarded a total of $4,200 cash grants from University partners
SGEF

- Student Group Event Fund (YTD)

  Allocated: $75,300.00
  Expenses: ($89,812.45)
  Balance: ($14,512.45)

  Round 1: $14,610.00
  Round 2: $32,150.50
  Round 3: $23,505.95
  Round 4: $19,546.00

  Requested: $594,595.48 (Round 1-4)
  Rate: 15% (Round 1-4)

  • ~141 applications, $613k+ (31% growth)
  • ~180 awards, $180k+
Outreach Pilot

- Outreach Pilot Fund (YTD)

  Allocated: $ 4,500.00
  Expenses: ($ 4,500.00)
  Balance: $ 0.00

Pharm4GOOD $ 813.35
UCC United Community Clinic $ 3,546.65
Activities for Community Education in Science $ 140.00

Requested: $ 88,219.41 (Round 3-4)
Rate: 5% (Round 3-4)
University of Pennsylvania
Graduate and Professional Student Assembly
Chair for Finance

FY’19/20 Budget – Amended 2 October 2019

Consolidated:

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<th>Amount</th>
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Exec Base[3]

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<tr>
<td>Chair for Research</td>
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<td>Chair for Equity &amp; Access</td>
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<td>Chair for International Affairs</td>
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<td>Pilot Funds</td>
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Tied Fraction & Reserves[2]

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G12 Accountability Program (GAP)[4]

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G12+ Base[5]

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N.B.: Figures are rounded to nearest USD.

(1) Research Council and Professional Council exclude Provost Award. Provost Award includes match.

(2) Reserves are TBD based on final FY’18/19 Carryover. Reserves include Emergency Fund and Bonus Plan. Reserves release to Finance Admin for allocation.

(3) Exec Base allocations reflect gross expenses. Revenue releases to Finance Admin for allocation.

(4) 10% of G12+ BAU allocations transfer to GAP as G12+ Contribution. GAPSA Contribution to GAP includes 1-to-1 G12+ match. GAP is separated from Synergy Fund.

(5) G12+ Base allocations assume 10% contribution to IPF. GAPSA Contribution reverts to Finance Admin/Synergy Fund and G12+ Contribution reverts to G12+ governments that opt out of participation in or make withdrawals from IPF.
FY'19/20 Fund Allocation

- Exec base: 41%
- GAP/IPF: 8%
- G12+ Base: 36%
- Reserves: 6%
- Tied Fractions: 8%

Executive Base:
- Chair for Research: 12%
- Chair for Social Activities: 18%
- Chair for Finance: 10%
- Chair for Student Programs: 11%
- Chair for Professional: 17%
- Chair for Operations: 14%
- Chair for Communications: 5%
- Chair for Student Life: 8%
- Chair for Equity and Access: 1%
- Chair for International Affairs: 2%
- Chair for IDEAL: 0%
- President: 2%
- Alumni: 0%
- Chair for External Affairs: 0%
- Chair for IDEAL: 2%
- Pilot Funds: 0%

Institutes:
- Annenberg: 14%
- SP2: 4%
- Veterinary: 4%
- Nursing: 3%
- Design: 6%
- Dental: 6%
- Law: 8%
- Engineering: 13%
- Education: 20%
- Medicine: 12%
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<thead>
<tr>
<th>Exec</th>
<th>FY'18/19 Amended Budget</th>
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</table>
The President shall be the primary GAPSA representative to all University administration and personnel, and shall attend all meetings with such personnel as necessary and appropriate.

The President shall be the primary GAPSA representative to the University Council, and shall sit on the University Council Steering Committee.

The President shall be the primary GAPSA representative to the Provost’s Committee on Academic Policy and Budget.

The President, in conjunction with the Executive Board, shall devise and implement annual goals and strategies for fulfilling the GAPSA mission.

The President shall organize, motivate, and empower student volunteers in support of all GAPSA projects, initiatives, and events.

The President shall work closely with University officials and the Director of the Graduate Student Center to maintain the Graduate Student Center as the hub of graduate and professional student activity on campus.

The President should be the primary GAPSA representative to the Ivy+ Summit and any other such meetings of graduate leaders.

The President shall delegate such responsibilities as appropriate to other members of the Executive Board.

The President shall monitor the Office of the University Ombudsman to ensure that the interests of graduate and professional students are properly represented and protected.

The President shall, in consultation with the Chair for Equity and Access, confidentially appoint graduate and professional students to serve on Disciplinary Hearing Boards, as needed.
Vice President

- **Communication**
  - Improving G12 Relations: Exploring Town Halls, Focus Groups, and avenues beyond the G12+ Summits so we can find what students are looking for and how we can help
  - Creating channels for improved Exec-GA communications and real-time committee collaborations

- **Collaboration**
  - Celebrating the creativity of graduate students and grad schools through GradFest & Collaborative events throughout the year
  - Working with UA, PennWellness and others to launch a Wellness Survey for all Penn Students

- **Community**
  - Working with G12 efforts to introduce new students into a larger graduate community

The Executive Board shall include a Vice President who shall act as chief of staff of the Executive Board and work closely with the President on all GAPSA matters. In coordination with the President, the Vice President shall organize the agendas for the meetings of the Executive Board.

The Vice President shall act as President when the GAPSA President is absent or unavailable. If the President is no longer able to serve, the Vice President shall succeed the President in office, as Interim President, until an election pursuant to provisions of the GAPSA Constitution and By-Laws.

The Vice President shall be GAPSA’s primary liaison to the student governments of each of the graduate and professional schools and should coordinate activities when appropriate.

The Vice President shall coordinate the planning of special events and projects.

The Vice President shall perform other duties as delegated by the Chair.
Vice President

- Communication
  - Improving G12 Relations: Exploring Town Halls, Focus Groups, and avenues beyond the G12+ Summits so we can find what students are looking for and how we can help
  - Creating channels for improved Exec-GA communications and real-time committee collaborations

- Collaboration
  - Celebrating the creativity of graduate students and grad schools through GradFest & Collaborative events throughout the year
  - Working with UA, PennWellness and others to launch a Wellness Survey for all Penn Students

- Community
  - Working with G12 efforts to introduce new students into a larger graduate community

Vice President: $490 ($725.50) / $6,640
PGLA: $15,632 ($13,500) / $40,000

Gradfest: $17,006 ($55,114.02) / $60,000
  - Linvilla
  - Bartram’s Garden
  - Headshots
  - Yards Happy Hour
  - Kiwi
  - Moshulu
  - And more!

Vice President: $17,006 ($55,114.02) / $60,000
  - Linvilla
  - Bartram’s Garden
  - Headshots
  - Yards Happy Hour
  - Kiwi
  - Moshulu
  - And more!
Vice President

Applicants
- SEAS: 8.3%
- SAS: 79.2%
- Penn Medicine: 12.5%

Recipients
- SAS: 83.3%
- Wharton: 8.3%
- Penn Medicine: 8.3%
Professional

- Travel Grants
- Professional Development
- Internal Council Development

$9030 ($4,000) / $115,060
- Travel grants
- Internal development
Professional-summer travel

Average $329.44

<table>
<thead>
<tr>
<th>School</th>
<th>Award</th>
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<td>Penn Dental Medicine</td>
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<td>School of Arts and Sciences</td>
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<tr>
<td>Graduate School of Education</td>
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<tr>
<td>Perelman School of Medicine</td>
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<tr>
<td>Penn Vet</td>
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School of Arts and Sciences 16%
Graduate School of Education 21%
Perelman School of Medicine 15%
Penn Vet 6%
Penn Dental Medicine 42%
Research

- New chair, new goals
  $9663 ($25,000) / $148,278
- Travel grants
  $0 / $45,000
  Provost Award
Research

<table>
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<th>Department</th>
<th>Applicants</th>
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<tr>
<td>School of Engineering and Applied Science</td>
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<tr>
<td>Graduate School of Education</td>
<td>52</td>
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</tbody>
</table>

- Graduate School of Education
- School of Engineering and Applied Science
- School of Social Policy & Practice
- Annenberg School for Communication
- School of Arts and Sciences
- Perelman School of Medicine
- Penn Design
- Penn Dental Medicine
- Penn Vet
- Penn Law
- Wharton
$0 ($943) / $33,858
$66,000 / $66,000
Empowerment Fund allocated to affinity groups
- 80% released to cover fall programming that has already occurred and for programs to be planned now
- 20% released in the spring after submission of After Action Reviews by February 15.

The IDEAL Student Council
The IDEAL Student Council shall handle all advocacy issues specific to IDEAL constituents and concerns. It shall represent IDEAL constituencies on University Committees. The IDEAL Student Council shall propose changes to University policies specific to IDEAL constituencies.

The IDEAL Student Council may issue statements to the graduate student body and University community on matters specific to IDEAL constituencies.

Upon a vote of three-fourths of its members, the IDEAL Student Council may ask the Chair to raise an issue or forward statements to the University administration on its behalf. Such a request shall be denied only by a unanimous vote of the President, Chair for Professional Students, Chair for Research Students and Chair for IDEAL Students.

The IDEAL Student Council shall monitor the work of the University Council Committee on Academic and Related Affairs, the University Council Independent Committee on Honorary Degrees, and the Lindback and Provost’s Teaching Award Committee.
Equity and Access

* $0/$14,600
* New chair with initiatives coming soon!

D. Chair for Equity and Access

1. The Executive Board shall include a Chair for Equity and Access who shall be GAPSA’s primary representative to all constituencies, groups, and organizations composed of graduate and professional students.

2. The Chair for Equity and Access shall chair the Pluralism Committee.

3. The Chair for Equity and Access, with the advice of the Executive Board, shall oversee the appointment process for liaisons to the University Council and all University committees with the understanding that preference shall be given to members of the Executive Board.

4. The Chair for Equity and Access shall monitor the attendance of all GAPSA representatives to the University Council and all University committees.

5. The Chair for Equity and Access shall be GAPSA’s primary representative to the University Council Committee on Diversity and Equity.

6. The Chair for Equity and Access shall monitor the Open Expression Committee to ensure that the interests of graduate and professional students are properly represented and protected.

7. The Chair for Equity and Access shall conduct ongoing outreach to graduate and professional groups.
Finance

• Accountability to the 14,000+ graduate students that GAPSA represents

• $2062 ($4,446.02)/$18250
  • Committee meetings, scorecard development, restructuring
  • Committee motivation planning
  • iPad data, Blackboard support

• $5,663 ($28,004) / $285,487 GAPSA Finance Funds
  • Round 1 allocated $28,004 (Student Group Events, IPF, Discretionary, Synergy)
International Affairs

- New chair with new initiatives!

$0 ($750) / $20,000

Chair for International Affairs

1. The Executive Board shall include a Chair for International Affairs who shall be responsible for issues, initiatives, and policies that are of interest to and affect international graduate and professional students as well as GAPSA’s global engagement activities.

2. The Chair for International Affairs shall be an international student.

3. The Chair for International Affairs shall share responsibility for monitoring and evaluating University policies and services that are directly related to federal, state, city and University administrative requirements that graduate and professional students need to fulfill to maintain good standing as a student of the University of Pennsylvania.

4. The Chair for International Affairs shall be responsible for proposing and implementing initiatives that shall effectively integrate international students into the academic, cultural, and social life of the University.

5. The Chair for International Affairs shall interview candidates and make recommendations to the General Assembly to fill open seats on GAPSA’s International Student Council.

6. The Chair for International Affairs shall chair The International Affairs Committee.

7. The Chair for International Affairs shall serve as GAPSA’s primary liaison to the Office of International Students and Scholars Services, the International Student Advisory Board, and any other University bodies whose jurisdiction includes international affairs or international students and allow for a graduate or professional student representative.

8. The Chair for International Affairs shall conduct ongoing outreach to graduate and professional nationality-based groups.

The International Affairs Committee shall be chaired by the Chair for International Affairs and is responsible for the empowerment of graduate and professional nationality-based groups through partnership, advocacy, and funding.
Operations

- New chair with new initiatives
- $461 ($1,907.15) / $50,000
  - Food
  - Beverages

Chair for Operations

1. The Executive Board shall include a Chair for Operations who shall record the minutes of all Executive Board and General Assembly meetings and report those minutes to each body as soon as possible.

2. The Chair for Operations shall maintain a record of all GAPSA proceedings and keep on file all resolutions approved by the
Communications

- Social media presence
- Keep website up to date
- Connect and engage G12+ through their class councils
- $2989 ($285)/$4000
  - GAPSA giveaways
  - Advertising
Student Life

- Promote wellness on campus
- Keep students moving and healthy
- $2,556 / $20,000
  - Buses for breaks from campus
Social Activities

• Large scale social events and galas
• Large scale happy hour events

• $42,215 ($72,335.32) / $103,721
  • November: Thanksgiving dinner
  • December: Fire and Ice Winter Gala
  • April: Yacht Party
  • Committee meetings and motivation
Student Programs

- Small Group
- Large Group
- Sports
  - NBA
  - NHL
- Committee

- $249.54 ($2,074.23) / $62,897
External Affairs

- New Chair with New Initiatives Coming Soon!
- $1,765.93 / $20,000 (EA business)
  - Ivy+ Summit (Greg, Matt, Asminet)
- $0 / $6,000 (alumni outreach)