



FINANCE & APPROPRIATIONS COMMITTEE

DRAFT STUDENT ACTIVITIES FEE ALLOCATION

IMPROVING STUDENT LIFE ON CAMPUS

Dear Students,

3/3/10

On behalf of the GUSA Senate Finance and Appropriations Committee, I am pleased to release the draft version of the FY2010 Student Activities Fee allocation.

As you may know, we are working through a new process this year in accordance with the recently passed funding reforms. Our fundamental belief is that students' money should be spent in the most efficient, accountable and transparent way possible. We have worked hard not only to ensure that the boards which distribute student activity fee money live up to these principles, but that we hold ourselves to them as well.

To that end, you will find all relevant documents on our public vault (www.Box.net/GUSA) and recordings from this year's Budget Summit on our Ustream channel (www.ustream.tv/channel/GU-SPAN). Additionally, this draft allocation will mark the beginning of a period of public comment. We look forward to receiving any feedback to our e-mail address (GUSA.Finance.Appropriations@gmail.com) before March 24, 2010. The Committee is tentatively scheduled to meet again on March 17 at 8:00 pm in the GUSA Office to hear from the public and any formal appeals from groups.

What follows is the result of many hours of inquiry and deliberation by our seven-member Committee, whose ultimate goal is to determine the best way of using limited resources to sustain and improve student life on campus. This year, the Committee maximized existing resources in order to allocate \$382,287, a \$24,000 increase from FY2009. Total budget requests still exceeded these resources by over \$50,000. Thus, we had to make difficult decisions, which are explained in some detail in this draft.

While we were not able to fully fund every request that came before us, the Committee looks forward to working with the student body in the year ahead on exploring additional ways to ensure student activities are adequately funded.

Sincerely,

Nick Troiano
Chair, Finance and Appropriations Committee

FY2010 Draft Student Activity Fee Allocation

| Organization | Allocation requested | Draft Allocation |
|----------------|----------------------|------------------|
| GPB | \$45,000 | \$42,500 |
| CSJ ABSO | \$64,000 | \$61,500 |
| PAAC | \$25,000 | \$25,000 |
| GUSA Executive | \$35,000 | \$28,000 |
| Media Board | \$36,000 | \$36,000 |
| ABCS | \$150,000 | \$115,000 |
| SAC | \$37,000 | \$12,500 |
| SAC Office | \$21,500 | \$20,000 |
| Welcome Week | \$10,000 | \$7,000 |
| Homecoming | \$12,000 | \$12,000 |
| TOTAL: * | \$436,000 | \$360,000 |

*\$22,787 will be allocated to a temporary reserve account

Georgetown Program Board (GPB)

Sandy Glassberg, Liaison

Our committee has decided to allocate the Georgetown Programming Board \$42,500 out of the \$45,000 they requested this year. This represents a substantial 11.84% increase in allocated student activity fee money from last year's allocation (\$38,000). The main reasons for the increased allocation are increasing busing costs, an increase in the number of cultural events, the desire to increase the caliber of the annual Spring Kickoff Concert, and to deliver more overall programming benefiting the student body. We cut back on their full requested amount because we felt there were some redundant expenses that could be reduced, most notably in the membership and marketing sections of its proposed budget.

Center for Social Justice Advisory Board for Student Organizations (CSJ ABSO)

Ben Bold, Liaison

In FY2010, The Center for Social Justice Advisory Board for Student Organizations (CSJ ABSO) expects to face increased funding requests due to an increase in the number of groups under CSJ and inflationary costs related to transportation and space, among other increases. As a result, CSJ requested \$64,000. Though we believe that this 42% increase from last year is justified and fully support CSJ in their need for additional funding, had to balance this request alongside others. A proposed \$61,500 allocation would enable CSJ to fully fund all expected group requests while still enabling them to expand their alternative spring break programs, which are available to all undergraduate students. It is important to note that CSJ expects this allocation from the student activities fee to account for roughly 45% of their budget for FY 2010-11 and that CSJ has made a diligent and successful effort to spend down their reserve account to an appropriate level over the last five years.

Performing Arts Advisory Council (PAAC)

Colton Malkerson, Liaison

In allocating PAAC its full request we were focused on one issue in particular, since it did not request an increase over last year's allocation. The Committee believes their current reserve size is far too high. PAAC's reserve is \$136,416 while they only allocated \$102,927 last year. However, we do not have official numbers on the recommended size of PAAC's reserve from the Vice President's office. The Committee feels comfortable with allocating PAAC its full request because its reserve will be used to pay for forthcoming large-scale capital projects, such as renovating theater stages and building sets. In addition, each year PAAC generally has expenses that exceed revenues and must dip into its reserve account.

Georgetown University Student Association (GUSA) Executive

The Georgetown University Student Association budget was trimmed by \$7,000 for two primary reasons: 1. GUSA's current balance in FY09 is over \$10,000, a majority of which will likely roll back into the Student Activities Fee Reserve. 2. The Committee believes that a \$7,500 line item for "future initiatives" was not specific enough. The Committee fully supports the \$10,000 Fall 2010 line-item for the GUSA Fund (the Spring funding will likely derive from the Student Activity Fee reserve).

Media Board

Matt Hoyt, Liaison

In allocating the Media Board its full request, we were particularly cognizant of two features of their proposal: First, their overall budget proposal requests a \$10,000 decrease in Student Activity Fee funding (dropping from \$46,373 to \$36,000). Second, the Media Board finds itself in a particularly precarious situation. According to their proposal, there's a significant chance that The Hoya will go independent in the coming year. If this change takes place as tentatively planned, the entire Media Board runs the financial risk of large reserve losses. There's little evidence that any other Media Board group can raise a significant profit, and all indications suggest maintained rates of profitability next year. Even though the Media Board holds a particularly high reserve threshold, this account will face significant decreases until Media Groups begin filling the Hoya's void. The \$10,000 decrease can be accounted for by the absence of the Hoya in the funding request, and the remaining budgeted money will go towards affording the high costs of equipment and production.

Advisory Board for Club Sports (ABCS)

George Roche, Liaison

The Advisory Board to Club Sports is particularly dependent on funding from the Student Activity Fee with about 90% of the board's annual budget being comprised of Student Activity Fee money. With the understanding that despite marked year over year increases in allocations to ABCS only 30% of club funding requests are met, we, the finance and appropriations committee, tried in earnest to continue meeting club sports' needs. At the end of last year an additional \$7,000 was allocated, by the funding board, in order to meet nationals funding demands. During this year's Budget Summit an additional \$15,000 was allocated in the draft budget. While this is a far cry from the \$150,000 that ABCS originally requested, it is still a substantial 15% increase over last years funding. The increase will allow for further funding of teams going to nationals and allow ABCS to meet about 38% of clubs needs.

Student Activities Commission (SAC)

Greg Laverriere, Liaison

In our draft budget, our committee decided to allocate the Student Activities Commission \$12,500 out of its \$37,500 requested this year, in recognition that the Commission is in good standing with some, but not all, of the reform proposals. The committee has set aside an additional \$12,500 to be allocated if SAC comes to a compromise on the fourth and fifth points of reform. The potential total of \$25,000 is significantly less than the funding request because the Commission, as determined by the Vice President's office, possesses over \$60,000 in excess reserve funds. We would expect the Commission to begin spending down this reserve to cover the balance of this allocation, and not cut back on club funding. Furthermore, it is noted that several members of the Committee have advocated a \$0 allocation for the Commission for as long as it fails to comply with the outstanding two reform points.

Other Allocations

In the absence of a new request, the Committee based the "SAC Office" line-item (which provides supplies and other resources to all student groups) off of last year's figure, trimming \$1,500 to account for one-time capital expenses. The same was the case for Homecoming, which remained the same. The Committee increased funding to Welcome Week by \$2,000 based on its request for more funding of \$5,000, which was justified solely on grounds that it wanted to more equitably share the burden of costs among different funders.