

Student Activities Budget Report
Fiscal Year 18



GUSA

Finance & Appropriations Committee

LETTER FROM THE CHAIR | OWEN HAYES, COL '18

Dear GUSA Budget Summit Applicants and the Georgetown Community,

The Finance & Appropriations Committee of the Georgetown University Student Association is pleased to present the Fiscal Year 18 Student Activities Budget. This budget is the culmination of a year's worth of dialogue between the committee, stakeholders, and various student leaders. A great deal of thought has gone into this budget with the hope that it will provide for high quality student programming for the entire Georgetown Community.

We expect to collect \$1,000,640 from the Student Activities Fee in FY18. This represents a slight increase of \$2,438 from FY17, which is in line with the SAFE Reform passed that has tied the Student Activities Fee to the rate of inflation. Additional year to year fluctuations may be accounted for due to changes in the number of students who pay the fee each year.

The committee received \$1,344,242.63 in requests this budget cycle. While this number is substantially lower than the amount that has typically been requested in years past, the committee was unfortunately still unable to fund every request that was received. Advisory Boards, Lecture Fund, Georgetown Program Board (GPB), and GUSA may find commentary on their allocations in the "Board Commentary" section of this report.

In addition to these groups, the committee was able to provide funding for Outdoor Education, Georgetown Day, Georgetown Opportunities for Leadership Development (GOLD), and the National Jesuit Student Leadership Conference (NJS LC). These are events and organizations that the committee feels will provide tremendous benefit to the Georgetown Community.

The Committee is confident that this budget will facilitate the student based programming that contributes to the vibrancy of Georgetown as a community and as an institution, and looks forward to continuing to work closely with the advisory boards and other student groups through the end of the year.

Best Regards,

Owen Hayes
Chair, GUSA Finance & Appropriations Committee



FY18 STUDENT ACTIVITY BUDGET

Organization	Amount Allocated
ABCS	\$200,000.00
CMSF	\$19,400.00
CSJ-ABSO	\$173,750.00
Media Board	\$57,500.00
PAAC	\$82,000.00
SAC	\$247,500.00
Lecture Fund	\$79,200.00
GPB	\$93,340.00
Outdoor Ed	\$5,500.00
Georgetown Day	\$11,500.00
GOLD	\$4,000.00
NJSLC	\$3,000.00
GUSA	\$23,950.00
Total	\$1,000,640.00

2016-17 Finance & Appropriations Committee:

Owen Hayes, Chair

Scott Lowder, Vice-Chair

Alejandro Serrano

Ben Baldwin

Hunter Estes

William Morris

Zach Oschin

Javon Price

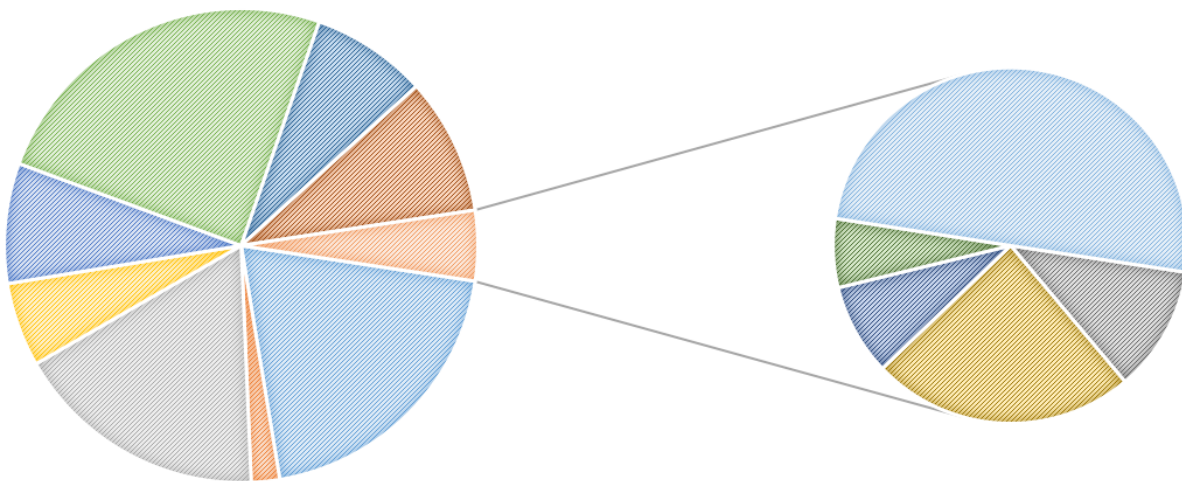
Josh Sirois



FY18 STUDENT ACTIVITY FEE DISTRIBUTION MODEL

BUDGET ALLOCATIONS

- ABCS
- CMSF
- CSJ-ABSO
- Media Board
- PAAC
- SAC
- Lecture Fund
- GPB
- Outdoor Ed
- Georgetown Day
- GOLD
- NJSLC
- GUSA



BOARD COMMENTARY

Advisory Board for Club Sports (ABCS)

This year the Finance and Appropriations Committee has allocated \$200,000 to ABCS. This is a \$15,000 increase from FY17 and represents the largest percentage increase during the budget process this year. The Committee believes that this increase is warranted due to the many financial and operational strains that have been placed on ABCS in the past years. With Kehoe Field still unavailable and plans for renovations of Cooper Field in the near future, Club Sports athletes are often forced to train off-campus and are sometimes left without any practice space at all. The costs of competition also continue to rise as teams seek to participate in higher quality tournaments for regional and national play. Despite these pressures, ABCS has continued to operate at near full capacity though not without a heavy cost. Individual students are universally forced to fund their team's activities by paying hundreds of dollars in dues out of their own pockets. ABCS is the only advisory board which mandates, by necessity, a minimum of \$50 from everyone who seeks to participate and an average of \$150 per player per program. This is a cause for concern as it contradicts ABCS's mission to provide accessible competition for all Georgetown students. It also runs counter to the purpose of the Student Activities Fee which was intended to fund Georgetown clubs upfront so students would not be financially barred from participation in any such campus activities.

The \$15,000 increase for FY18 is meant to ease the cost prohibitive nature of club sports and is allocated with the express purpose of lowering overall athlete dues. The additional funding is not to be used for any capital projects or other team expenditures. The Committee continues to be impressed by the fiscal responsibility of ABCS and urges the Board to pursue their proposed Dues Assistance Program (DAP). Importantly, the Committee realizes that the financial burden of competition falls harder on some students than others. Currently, teams are encouraged to 'find the money' within their own budgets when individuals are unable to pay since ABCS has no standing mechanism to address this situation. The DAP was suggested as an alternative to inadvertently penalizing teams for attracting students from all financial backgrounds. The DAP would be a reserved funding source within the ABCS budget that would be dispensed to teams on a case by case basis in place of expected participants' contribution. The Committee expects that the additional funding ABCS has been allocated will significantly benefit individual students across their programs and hopes ABCS will be better financially equipped to provide accessible competition for all Georgetown students in the future.

Senator William Morris, ABCS Liaison

Council of Advisory Boards (CAB)

In receiving the first budget request from the Council of Advisory Boards (CAB) in recent years, the Finance & Appropriations Committee denied CAB's request in its entirety. While we are heartened by CAB's desire to become more relevant to the student body, we are hesitant to allocate



from our limited pool of funds for programming to a body that has never before done so aside from CAB Fair. In addition, the general concepts laid out by CAB that largely lacked specifics seemed to duplicate existing programming already put on by GUSA and certain SAC groups. We encourage CAB to return to the Committee for the FY19 Budget Summit if and when it has a concrete proposal for educating students on student organizations, the funding process, and other critical issues that need to be and should be addressed.

Senator Scott Lowder, CAB Liaison

Campus Ministry Student Forum (CMSF)

The Finance and Appropriations Committee has allocated \$19,400 to the Campus Ministry Student Forum. This is an increase of 4.86% from last year's allocation. We continue to be impressed by the Campus Ministry Student Forum's meticulous analysis of their individual club's budget application. The holding of budget forums before the Committee's budget process allowed the Committee to much more clearly understand where the allocation would be going, down to the cent. This increased allocation, as was requested by the Student Forum, is for the purpose of extended ad hoc capability and support for all of groups overseen by CMSF. Salient points also included the expansion of club attendance and membership, and this was reflected in the coming year's allocation. In the future the Committee hopes that CMSF will be able to continue to conduct their budget process in the current format.

Senator Hunter Estes, CMSF Liaison

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

The Finance and Appropriations Committee has allocated \$173,750 to the Center for Social Justice Advisory Board for Student Organizations (CSJ-ABSO) for FY18. This represents a 2.2% increase from the previous fiscal year. The Finance and Appropriations Committee recognizes that in addition to ABSO's 34 current student organizations, ABSO received an additional four student organizations in the New Club Development process this semester. While this funding allocation does not meet the aggregate funding need for all of ABSO's organizations, we applaud the thoroughness of the budget request and the effort taken to demonstrate the value added to student life through social justice-oriented student programming. Additionally, we hope to see the restoration of previously cut programming so that each Hoya can have access to service and learning-oriented experiences, whether that be with the Alternative Breaks Program (ABP) or with other organizations. For the future, we recommend that ABSO continue to codify budget policies that encourage frugal spending practices among its student organizations. Finally, we ask that ABSO continue to formalize and debate its standards concerning international travel, given that significant discussions this year have weighed the cost-prohibitive nature of travel versus the value-added to student life. We thank ABSO for its dedication to social justice and believe that the provision of service, in any form, is valuable in enriching the Georgetown experience.

Senator Ben Baldwin, CSJ-ABSO Liaison



Georgetown Program Board (GPB)

The Finance and Appropriations Committee has allocated \$93,340 to the Georgetown Program Board (GPB) for the coming fiscal year. This year, GPB has worked to thoroughly address the fiscal irresponsibility that plagued the 2016 Spring Concert and has gone above and beyond in their commitment to providing high-quality, low-cost programming for every Georgetown student. Over the past 3 years, GPB's budget has been reduced over \$30,000, the largest decrease for any student organization or advisory board on campus. These cuts were due in part to a perceived lack of efficient spending and an overall desire by past Finance and Appropriations Committees to redistribute the GPB budget to other groups. These cuts have severely impacted GPB due to their magnitude and made it far more difficult for the board to effectively throw the annual Spring Kick-Off Concert while maintaining a strong level of programming around the rest of campus. Additionally, because the tuition money that all boards receive is based off a weighted average of the previous three years' budgets, these cuts made by the Finance and Appropriations committee to their share of the student activities fee have been magnified in their overall budget.

This year, GPB demonstrated why they remain such an important group on campus and why they deserve to maintain their current level of funding. From record attendance at movie screenings in the HFSC, to lines of people waiting to get tickets to sold-out Capitals games, to the Mr. Georgetown event, GPB has produced popular and innovative programming around campus. While Georgetown is a very heavily programmed environment, GPB has made a successful effort to co-sponsor over 50% of their events with other groups on campus, contributing not only monetary resources, but marketing and logistical support to ensure that events are well attended and managed.

The Finance and Appropriations Committee received an initial request from GPB of \$109,881 for FY18 in comparison to the \$94,000 that was allocated for FY17. After a contentious argument surrounding the cost of the Spring Kick-Off Concert put on by GPB, the board was allocated \$85,000. During the appeals process, the Finance and Appropriations committee granted an additional \$8,340 to GPB to ensure that the Spring Kick-Off Concert could continue to exist in its current form. The Finance and Appropriations Committee was impressed with the appeal presented by GPB and came to agree that the concert is a vital community wide event that GPB could not have hosted next year without this additional allocation. The final allocation for the Georgetown Program Board is only a .7% cut from last year. The Finance and Appropriations Committee commends the work that has been done by the Georgetown Program Board to reform itself in the face of massive cuts over the years and looks forward to their continuation of high-quality programming in a fiscally responsible and efficient way.

Senator Zach Oschin, GPB Liaison



Georgetown University Student Association (GUSA)

The Executive of the Georgetown University Student Association was allocated \$23,950 for this fiscal year. While this is less than the amount requested from the incoming administration, it is roughly in line with amounts granted by this committee in years past to the GUSA Executive. The final number was arrived at through careful consideration of the true financial need of many of the programming that the GUSA Executive provides for, as well as consultation with current and former leaders of many of these programs. It must also be noted that there are two important stipulations on this budget. The first is that the GUSA Fund should not exceed \$15,000 so as not to encroach on the other vital programming for which GUSA is responsible, and the second is that the Transfer Council should receive a \$5,000 budget. The latter of these is in line with the presentation made by Transfer Council representatives before this committee at the Budget Summit outlining the pressing need to fund Admitted Transfer Student Day as well as other vital programming.

Senator Owen Hayes, Chair, Finance & Appropriations Committee

Lecture Fund

The Finance and Appropriations Committee has allocated \$79,200 to the Lecture Fund for FY18. This represents a moderate increase from an FY17 allocation of \$74,702. The reason for this increase comes from three main areas of interest to the Committee. The first is that the Committee is continually impressed at the effort the Lecture Fund makes to allocate their budget in a cost effective manner to facilitate consistent and high quality dialogue on campus. The second is the increased role that the Lecture Fund has played in working with other groups in creating programming. The third and last is the rising cost of space and security, both of which effect the Lecture Fund to a very large extent. It is the hope of this Committee that this increase will allow the Lecture Fund to maintain their level of quality programming unhindered.

Senator Owen Hayes, Lecture Fund Liaison

Media Board

The Finance and Appropriations Committee has allocated \$57,500 to the Media Board for FY18. The committee acknowledges that this allocation is significantly less than requested, and represents a 39.5% decrease from the \$95,000 budget last year, and only accounts for slightly over 50% of the FY18 request of \$108,609.87. The Committee believes that the shifts to a greater online presence, as well as the greater importance of revenues from online sources has substantially decreased some of the contractual and required printing, servers, subscriptions, and events costs. When the minimum required operating budget was examined, it was found that the allocation above would meet these requirements, especially considering the Hoya's recent decision to cut print by \$40,000. These factors contributed to the allocation above. Further examination in the appeals process led the Committee to believe that there would be no additional changes necessary to the current allocation, especially when considering the additional funding sources (The Coca-Cola grant and money received from Student Affairs). Going forward the Committee would like to see increased measures taken to



rein in costs associated with print and subscriptions, and to further consider the increasing online presence of various publications. Additionally, the Committee believes that it would be very useful for the Media Board to begin tracking the % readership for print services, either through distribution or other methods, as well as the listenership for WGTB. The Committee believes that further analysis of these factors may allow for greater understanding of the role of print in shaping and contributing to the role and impact that the various organizations have on student life, and that accurate statistics may play an influential role in future budget requests.

Senator Alejandro Serrano, Media Board Liaison

Performing Arts Advisory Council (PAAC)

The Finance and Appropriations Committee has allocated \$82,000 to the Performing Arts Advisory Council (PAAC) for FY18. The Committee acknowledges that this allocation, identical to that of FY17, represents only approximately 72% of PAAC's requested budget for FY18. While we recognize PAAC's true funding need is significantly greater than this allocation, we appreciate the understanding that the Student Activities Fee was this year unable to be allocated toward university capital improvements in any advisory board or other organization. We as The Finance and Appropriations Committee and Georgetown University Student Association invite PAAC to join in pursuing university accountability in improving campus facilities and technology in the coming year. This Committee, too, will continue to work with PAAC and other advisory boards to evaluate the alarming escalation of GUPD costs that has hindered student programming and now represents an oversized portion of the Student Activities Fee that is unintended to subsidize this University's police department. Finally, the Committee applauds the diligence and thoughtfulness used in the spending of previous allocations and encourages PAAC to continue the same for FY18.

Senator Josh Sirois, PAAC Liaison

Student Activities Commission (SAC)

The Finance & Appropriations Committee has allocated \$247,500 to the Student Activities Commission (SAC) for FY18. This represents a 5.3% increase from the previous fiscal year. The Finance and Appropriations Committee does so in acknowledgement of the significant number of clubs that SAC continues to accept under the New Club Development process, a decision made oftentimes by the Council of Advisory Boards in spite of SAC's opposition. While we recognize SAC's true funding need is significantly greater than this allocation, we appreciate the submission of a realistic budget request given the financial restraints placed on this Committee. In addition, SAC is encouraged to continue its current revision of its Budget Guide in order to curb excessive spending by student groups and better balance the demands of travel and ad hoc requests against fixed annual budgets. Finally, this Committee will continue to work with SAC and other advisory boards to check the alarming escalation of GUPD costs that has hampered student programming and now represents an outsized portion of the Student Activities Fee that is not intended to subsidize this University's police department.

Senator Scott Lowder, SAC Liaison

