

STUDENT ACTIVITIES BUDGET

FISCAL YEAR 2017



GUSA

Finance and Appropriations Committee

LETTER FROM THE CHAIR | BETSY JOHNSON, COL '16

Dear GUSA Budget Summit Applicants and the Georgetown University Community,

The GUSA Finance and Appropriations Committee is pleased to present you with the Student Activities Budget for Fiscal Year 2017. Much thought and preparation went into preparing this budget, which aims to provide for a robust mix of student activities on campus in the year ahead.

In Fiscal Year 2017, we expect to collect \$998,202 from the Student Activities Fee. This reflects a 1% decrease in the amount collected in Fiscal Year 2016. The fee charged to each student continues to reflect the rate of inflation, but the number of students expected to pay the fee has fallen slightly. Money available for student activities is also augmented by funds from tuition and Coca-Cola.

For Fiscal Year 2017, the Finance and Appropriations Committee received \$1,607,311 in requests for funding, meaning that not all requests were able to be met. Advisory boards, the Lecture Fund, GPB, and GUSA should see the “Board Commentary” section for further commentary on their allocations.

The largest increases in need this year were due to capital projects made necessary by deferred maintenance. The most notable examples of this are the need for a new sound and lighting grid in Poulton Hall and the need for new field space due to the closure of Kehoe Field. While the Student Activities Fee is intended only for current-year needs, the lack of space available for rehearsal and practice, caused by recurrent deferred maintenance, has made it necessary to take capital expenditures into account. Hopefully this is a concern that will be alleviated in the future, allowing student activities money to be spent entirely on current year activities.

Another increase in need came from Media Board. Due to the changing nature of print journalism, the cost of providing newspapers to students free of charge has increased dramatically in the past few years. The committee has decided that continued support of print newspapers on campus is essential to student life, and has increased funding correspondingly.

In addition to funding the Advisory Boards, the Lecture Fund, GPB, and GUSA, the committee has allocated funds to the Center for Multicultural Equity and Access (CMEA), Outdoor Education, the SIPS Green Revolving Loan Fund (GRLF), Hoya Hacks, and the CSJ.

The Committee has confidence that this budget will serve the Georgetown Community well in the coming year, and looks forward to continuing to work closely with the advisory boards and other student groups throughout the year.

Best Regards,

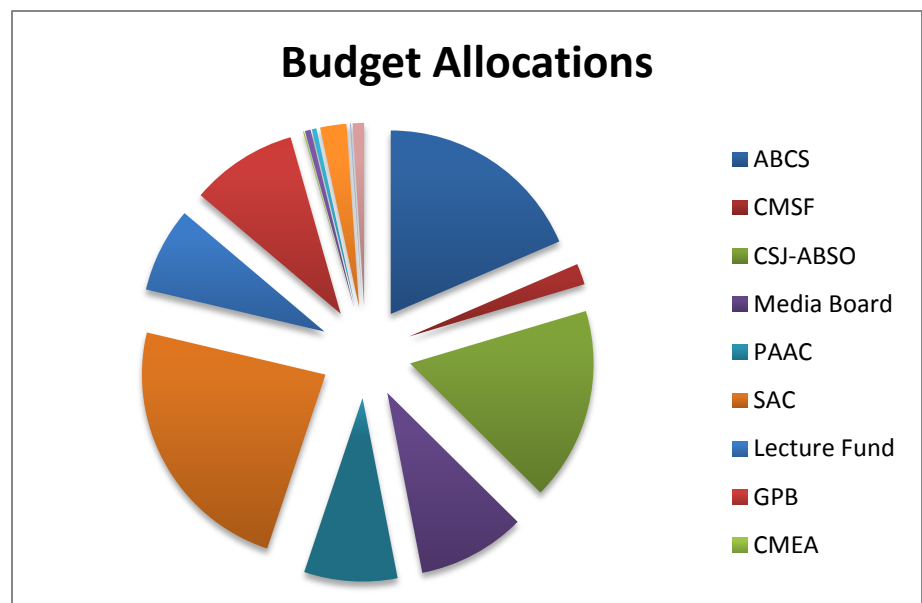
Betsy Johnson
Chair, GUSA Finance and Appropriations Committee

FISCAL YEAR 2017 STUDENT ACTIVITIES BUDGET

Organization	Amount Allocated	Percent of Total
ABCS	\$185,000	18.5%
CMSF	\$18,500	1.9%
CSJ-ABSO	\$170,000	17.0%
Media Board	\$95,000	9.5%
PAAC	\$82,000	8.2%
SAC	\$235,000	23.5%
Lecture Fund	\$74,702	7.5%
GPB	\$94,000	9.4%
CMEA	\$1,000	0.1%
Outdoor Ed	\$5,000	0.5%
SIPS (GRLF)	\$4,000	0.4%
GUSA Exec	\$23,000	2.3%
Hoya Hacks	\$1,000	0.1%
CSJ	\$10,000	1.0%

2015-2016 GUSA Finance and Appropriations Committee:

Betsy Johnson, Chair
 Carter Rise, Vice Chair
 Owen Coffin
 Owen Hayes
 Natalie Kaliss
 Willie Sleiman
 Gracie Shepherd
 Ben Baldwin



BOARD COMMENTARY

Advisory Board for Club Sports

For FY17, the Finance and Appropriations Committee has allocated \$185,000 to the Advisory Board for Club Sports. This allocation represents a \$33,200 increase from FY16. While this figure may seem like a large increase, two special circumstances were considered when deciding upon this figure. The first is the Club Sports Athletic Trainer, which was funded as a separate line item in FY16. This year, the trainer's salary and expenses have been included as part of the ABCS budget. The ABCS budget allocation for this year is \$20,315 less than the combination of their allocation and the money allocated for the trainer in FY16. Secondly, the committee recognizes the challenges club sports are currently facing given the sudden closure of Kehoe field, which was a common practice space for field teams. The cost of off field practice space was a major factor in their allocation. The Finance and Appropriations committee is committed to maintaining the strong culture of competition from our club sports teams.

Carter Rise, ABCS Liaison

Campus Ministry Student Forum

The Committee has allocated \$18,500 to the Campus Ministry Student Forum for FY17. This amount reflects what the Forum knows to be the true needs of its constituent groups. The Committee commends the Forum's commitment to vetting group budgets and providing what is necessary for groups to operate in an effective way.

Betsy Johnson, CMSF Liaison

Center for Social Justice - Advisory Board for Student Organizations

The Finance & Appropriations Committee has decided to allocate \$170,000 to the Center for Social Justice Advisory Board for Student Organizations (CSJ-ABSO) for FY17, which represents a \$12,000 decrease from the FY16 allocation. The Finance & Appropriations Committee applauds ABSO's commitment not only to serving the Washington, D.C. community, but also to providing aid and services to various regions across the country and world. ABSO is an invaluable asset to our campus, as it provides meaningful programming to an impressively large number of Georgetown students.

The decrease in ABSO's FY17's allocation largely reflects the Finance & Appropriations Committee's concern about the use of the Student Activities Fee to fund international travel scholarships. The Finance & Appropriations Committee has articulated this concern for years, and in FY17 it strongly encourages ABSO to either cut or reduce international travel scholarships or find alternate sources of funding. The committee hopes ABSO will continue to support the Alternative Breaks Program (ABP), especially in its domestic programming. If necessary due to budget constraints, ABSO may have to limit ABP's expansion, since ABP has other sources of funding. ABSO continuously manages its budget well and scrutinizes every expenditure, so the Finance & Appropriations Committee has no doubt ABSO will operate successfully with the FY17 budget.

Gracie Shepherd, CSJ-ABSO Liaison

Georgetown Program Board

The Committee has allocated the Georgetown Program Board (GPB) \$94,000 for use during FY17. The Committee regretfully acknowledges that this is an 11.3% decrease from last year's allocation, however tight budget constraints and critical funding requirements for other aspects of student life this year made it particularly difficult to meet GPB's full request. Their appeal was greatly appreciated by the Committee and we hope our revisions will help serve some of GPB's programming needs. The Committee also recognizes that this year a line item for programming for the Healy Family Student Center was added in case funding from an outside source was not guaranteed this year, however it is difficult to consider items without past precedent and with prior alternative funding despite a desire to provide GPB with all possible resources. The Committee also recognized GPB's desire to draw more popular performers to campus, especially regarding the highly anticipated Spring Concert, and is confident that the executive board will provide a high quality event through careful and skilled planning.

Part of the decision to decrease this year's allocation was due to partial dissatisfaction with GPB's apparent allocation of resources in years past. It was made known that GPB's constitution requires some services such as movie screenings that have large budgets that are mostly funded through alternative source. It is still the case though that the committee recommends GPB consider which events have the highest student attendance and thus impact and redirect resources as the executive committee sees fit. GPB's efforts to reduce spending on members and to co-sponsor events on campus have been hugely appreciated and the Committee applauds these successful efforts to maintain the quality of programming for which GPB is known.

Owen Coffin, GPB Liaison

Georgetown University Student Association

The committee has allocated \$23,000 to the Georgetown University Student Association for use in FY17. While we leave it to the discretion of GUSA to determine the use of these funds, the committee stipulates that the GUSA Fund should not exceed \$15,000. Additionally, the committee recommends that the incoming executive honor its commitments to programming. This should include, but is not limited to the Farmer's Market, Multicultural Day, the Transfer Council, the Sunny Day fund, the SAO, Election Commission Software, What's a Hoya, and the New York Times Subscription.

Betsy Johnson, Finance and Appropriations Committee Chair

Lecture Fund

The Lecture Fund has been allocated \$74,700 for their operations in fiscal year 2017. This figure represents an increase in funding from FY16 due to the continued interest of students in bringing high-quality speakers to campus. The Lecture Fund has been financially responsible and efficient. Just as importantly, the Lecture Fund contributes to student-run initiatives with student groups seeking to put on events by providing financial and marketing support. The increase in funding will help the Lecture Fund continue bring speakers that spark the interest of students and bring awareness to global issues. Thus the Committee looks forward to the Lecture Fund's continued efficiency and campus impact in FY17.

Willie Sleiman, Lecture Fund Liaison

Media Board

For FY17, the Finance and Appropriations Committee has allocated \$ 95,000 to the Media Board. This amount is a \$40,000 increase from the Boards FY16 allocation. The Committee's rationale for this large increase came in part because of Media Board's improved budgeting efforts and our recognition of the importance of print media on Georgetown's campus. Media Boards new structure and budget summit have greatly improved efficiency within the board, which gave our committee a much greater understanding of each group's individual needs. The continuation of campus staples like The Hoya and The Voice We applaud the accuracy of their efforts and have increased their allocation to ensure that all of Georgetown's publications continue to operate at a time when revenues are far more difficult to generate.

Carter Rise, Media Board Liaison

Performing Arts Advisory Council

The Committee has allocated the Performing Arts Advisory Council (PAAC) \$82,000 for use during FY17. This is a 9.3% increase from last year's allocation, but the Committee unfortunately could not accommodate PAAC's full request of \$99,000. The increase is primarily to aid PAAC in certain capital investments with safety concerns such as the lighting grid system on Poulton Hall's Stage 3. The increase is also a recognition that PAAC has added on several new groups in the past year and is facing rising travel and recording costs. The Committee strongly encourages PAAC to continue seeking out additional sources of funding to

complement this increase and to successfully execute their required capital investments and meet the needs of new and more active member organizations.

Owen Coffin, PAAC Liaison

Student Activities Commission

The Finance & Appropriations Committee has decided to allocate \$235,000 to Student Activities Commission (SAC) for FY17. This marks a slight decrease from last year's allocation for FY16. The committee recognizes the vital role that SAC plays in providing funding to the largest collection of student groups on campus, and that this role will only continue to grow as new clubs are added to the fold. However, given the constraints placed on the Committee during this budgeting process, SAC's full funding request was unable to be met. In order to address this, the Committee recommends that SAC continue to exercise strict scrutiny in their own funding process in order to ensure that the student tuition dollars are being used effectively. It would also be encouraged that SAC utilize their reserves if necessary to fill in the gaps where the FY17 allocation was unable to meet the entirety of SAC's funding needs.

Owen Hayes, SAC Liaison