

Student Activity Budget

Fiscal Year 2016



Finance & Appropriations Committee

Letter from the Chair

Dear GUSA Budget Summit Applicants and the Georgetown University Community,

The GUSA Finance & Appropriations Committee is excited to release the fiscal year 2016 Student Activity Fee allocations. Hundreds of hours and a great deal of thought went into creating a smart and responsible budget. This budget is designed to allow for high breadth and depth of programming for Georgetown University's undergraduate student body.

In fiscal year 2016, we expect to collect \$1,009,650 from the Student Activity Fee. This marks an increase of \$11,250 from FY15. The percentage increase in available funding matches the standard rate of inflation, as stipulated by the passage of SAFE Reform in 2010. This money is augmented by funds from tuition and Coca-Cola.

The Finance & Appropriations Committee received \$1,772,629 in funding requests from advisory boards, programming boards, and other groups. As a result, not all requests could be met. We strongly encourage groups that did not receive funding to explore alternate sources of funding, such as the GUSA Fund.

Advisory boards, GPB, GUSA, and Lecture Fund should see the "Board Commentary" section below for rationale regarding funding levels for FY16.

Perhaps the most notable addition to this year's budget is the ABCS athletic trainer. It was necessary that the Committee provide funding for this initiative in order to ensure the safety of student-athletes. The Committee will not fund the athletic trainer in future budget cycles. Other groups, including Georgetown Day and SURG, returned to the Finance & Appropriations Committee for their annual funding. Major capital projects were not funded; such requests included Leavey Center room renovations and equipment purchases, Outdoor Education van purchases, Poulton Hall and Walsh Black Box improvement projects, and Village C Alumni Lounge renovations.

The Finance & Appropriations Committee is confident that this budget will allow students to pursue their interests and make the most their time on the Hilltop in the 2015-2016 academic year.

Best regards,

Robert Shepherd (MSB '15)
Chair, Finance & Appropriations Committee

FY16 Student Activity Budget

Organization	Allocation	% of Total
ABCS	\$151,800	15.03%
ABCS Athletic Trainer	\$53,515	5.30%
CMSF	\$17,000	1.68%
CSJ	\$18,000	1.78%
CSJ-ABSO	\$182,000	18.03%
Georgetown Day	\$12,435	1.23%
GPB	\$106,000	10.50%
GUSA Executive	\$5,800	0.57%
GUSA General	\$18,500	1.83%
Lecture Fund	\$71,500	7.08%
Media Board	\$55,000	5.45%
PAAC	\$75,000	7.43%
Regents Cage	\$600	0.06%
SAC	\$240,000	23.77%
SURG	\$2,500	0.25%
Total	\$1,009,650	100.00%

The GUSA Senate voted unanimously to approve this budget on March 22nd, 2015.

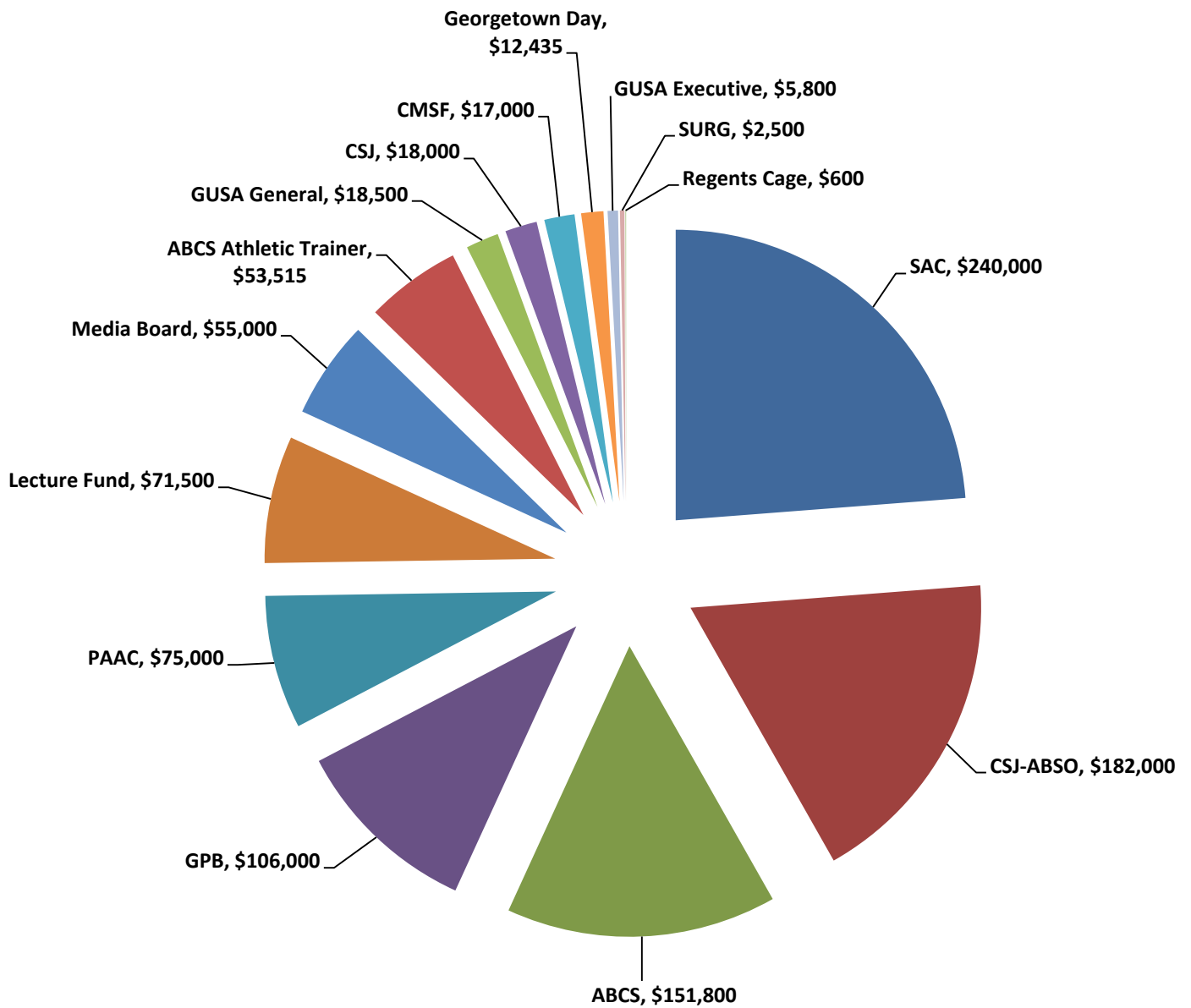
2014-2015 Finance & Appropriations Committee:

Robert Shepherd, Chair
Meredith Cheney, Vice-Chair
Peter Cohen
Betsy Johnson
Declan Kelly
James Myerson
Adam Shinbrot

FY16 Student Activity Allocation Schedule

Organization	Total	Fall	Spring
ABCS	\$151,800	\$75,900	\$75,900
ABCS Athletic Trainer	\$53,515	\$26,758	\$26,758
CMSF	\$17,000	\$8,500	\$8,500
CSJ	\$18,000	\$9,000	\$9,000
CSJ-ABSO	\$182,000	\$91,000	\$91,000
Georgetown Day	\$12,435	\$6,218	\$6,218
GPB	\$106,000	\$53,000	\$53,000
GUSA Executive	\$5,800	\$2,900	\$2,900
GUSA General	\$18,500	\$9,250	\$9,250
Lecture Fund	\$71,500	\$35,750	\$35,750
Media Board	\$55,000	\$27,500	\$27,500
PAAC	\$75,000	\$37,500	\$37,500
Regents Cage	\$600	\$600	-
SAC	\$240,000	\$120,000	\$120,000
SURG	\$2,500	-	\$2,500
Total	\$1,009,650	\$503,875	\$505,775

FY16 Student Activity Fee Distribution Model



Board Commentary

Advisory Board for Club Sports

The Advisory Board for Club Sports (ABCS) is allocated \$151,800 for FY16. This amount represents a 10.7% reduction in funding from the FY15 allocation, largely due to the fact that money for the club sports trainer program was allocated separately to ABCS. While the amount allocated is less than that requested by ABCS, it will allow the program to continue to operate at full capacity, with the possible addition of one or two new teams (in addition to the 35 teams currently overseen by ABCS). The Finance & Appropriations Committee anticipates ABCS' use of reserve funds to supplement the club sports trainer program, but cautions ABCS to be conservative with its use of these funds. The Committee provided a one-time allocation to support an athletic trainer's salary for one year. We provided these funds only because of the extreme circumstances ABCS faces this year and because this is a matter of student safety. ABCS should begin its search for alternative funding sources as soon as possible, as the Committee will not provide funding for an athletic trainer in the future.

Betsy Johnson, ABCS Liaison

Campus Ministry Student Forum

The Finance & Appropriations Committee has allocated \$17,000 to Campus Ministry Student Forum (CMSF) for use in FY16. The Committee applauds CMSF for thoroughly vetting groups' budgets and submitting a realistic budget request. CMSF is a relatively small board, but students frequently view its groups as their on-campus families with in-depth impact. Given the centrality of spiritual life to Georgetown's Jesuit identity and to the lives of many of its students, it is important that CMSF groups receive enough funding to continue to flourish in FY16.

Robert Shepherd, Finance & Appropriations Committee Chair

Center for Social Justice – Advisory Board for Student Organizations

The Finance & Appropriations Committee has decided to allocate \$182,000 to CSJ Advisory Board for Student Organizations (CSJ-ABSO) for use in FY16. This amount represents a net increase from ABSO's FY15 budget. This increase is justified by ABSO's exhibition of incredible fiscal responsibility, as well as its ongoing commitment to providing high-quality programming that involves a large portion of Georgetown's undergraduate population. Considering past recommendations of the Finance & Appropriations Committee that ABSO find alternative sources of funding for the portion of its budget that funds international travel, this year the Committee strongly recommends that potential cuts come from this source. Furthermore, the Committee urges ABSO not to cut from the domestic Alternative Breaks Program (ABP).

Declan Kelly, CSJ-ABSO Liaison

Georgetown Program Board

The Finance & Appropriations Committee has allocated \$106,000 to the Georgetown Program Board (GPB). The Finance & Appropriations Committee most certainly shares GPB's desire to expand the scale and amount of programming on campus, introduce additional welcome week events, host a larger headliner for the spring concert, and increase low-cost off-campus excursions. However, due to especially painful budget restrictions, the Committee could not afford to finance these programs at this time and unfortunately had to ultimately decrease funding.

The Committee appreciates GPB's decrease in spending on member activities and benefits, and increase in spending on the programming and events and would like to encourage GPB to continue this trend. The Committee believes that with smart leadership, partnerships with other organizations and funding boards, and shrewd planning and negotiation, GPB can continue to provide the low-cost, high-quality programming that it is known for despite these budget cuts.

Peter Cohen, GPB Liaison

Georgetown University Student Association

President and Vice President-Elect Joe Luther and Connor Rohan presented on behalf of GUSA for the upcoming fiscal year. As is customary, they were funded in two separate accounts, GUSA Executive and GUSA General. The Committee has allocated \$6,400 to the Executive account. The Executive and its representatives can access this account without Senate approval, and the Luther-Rohan Executive has outlined a number of engagement campaigns they plan to run with these funds. Within this account, the Finance & Appropriations Committee has earmarked \$1,000 for the Multicultural Council, and we expect the Executive to respect this earmark. Beyond this \$6,400, the Executive (or any other GUSA initiative) must have appropriations first passed by this Committee and the Senate, both by 2/3rd majority. The \$18,500 GUSA General allocation accounts for a \$15,000 GUSA Fund, a \$2,000 Sunny Day Fund for GUSA initiatives, and the GU Farmer's Market. While the funds have been set aside for these programs, allocations will still be necessary at the start of next year.

Robert Shepherd, Finance & Appropriations Committee Chair

Lecture Fund

The Lecture Fund has been allocated \$71,500 for their operations in fiscal year 2016. This figure represents a slight decrease in funding from FY15, and less than half of the Lecture Fund's request; however, the decrease is not a function of the Committee's view of the organization's desert, but rather a reflection of the critical nature of this year's budgetary situation. The Committee's belief in the exceptional efficiency of investment in the Lecture Fund in terms of student benefit per dollar spent has only been strengthened over the course of this year. This efficiency is derived in part from the fact that the Lecture Fund's carefully internally scrutinized expenditures are disseminated to both internally organized events and to aid in the realization of a variety of co-sponsored events. Just as importantly, the Lecture Fund contributes significantly to student-run initiatives in a costless manner through the voluntary appointment of members to share expertise with student groups seeking to put on events. Thus the Committee confidently looks forward to the Lecture Fund's continued efficiency and campus impact in FY16.

James Myerson, Lecture Fund Liaison

Media Board

For FY16, the Finance & Appropriations Committee has allocated \$55,000 dollars to Media Board. This amount is \$5,000 less than the Media Board's FY15 allocation. The Committee recognizes the difficulties and transformations in the modern journalism industry, and does not want to see a decrease in print media on campus. However, the Committee also recognizes Media Board's additional challenge of finding money to fund its new organizations. That being said, constant adaptation and use of reserve funds, while not ideal, may be necessary due to the financially strained nature of this budget cycle and the reserve conditions of other advisory boards.

The Committee believes a strong Media Board with greater representation from its student-run organizations is critical to its success, financial and otherwise. We hope that Media Board, like most other campus funding boards, will continue working to run as efficiently as possible. Media Board's efforts to increase collaboration between groups over the past year have been very successful, and we hope that this spirit of collaboration will continue well into the future.

Meredith Cheney, Media Board Liaison

Performing Arts Advisory Council

The Finance & Appropriations Committee has decided to allocate \$75,000 to the Performing Arts Advisory Council (PAAC) for FY16. PAAC requested \$112,461 to account for capital improvement costs for spaces including Poulton Hall and Walsh Black Box. Unfortunately, the Committee was not able to fund any capital improvement projects in this budget cycle. With the \$75,000 that has been funded, the Committee believes that PAAC will be able to maintain its high frequency and caliber of programming and performances. The slight increase in PAAC's budget is to allow for small-scale, temporary, non-capital safety projects so that PAAC groups can safely use their spaces during fiscal year 2016. PAAC is highly encouraged to continue seeking funding necessary capital improvements from the administration and other sources.

Robert Shepherd, Finance & Appropriations Committee Chair

Student Activities Commission

The Finance & Appropriations Committee has decided to allocate \$240,000 to Student Activities Commission (SAC) for FY16. We understand SAC's continued expansion and took that into account when deciding their funding for the next fiscal year. Although we acknowledge that the Committee supports New Club Development, the year-to-year increase of SAC groups does put significant strains on funding. Keeping this in mind, the Finance & Appropriations Committee's FY15 allocation to SAC still falls over \$100,000 short of their requested allocation. While there is certainly greater funding need than the Committee can address, due to our constrained resources, the Committee believes many SAC groups chronically over-request, resulting in a typically large scale cut, and that certain aspects of SAC's budgeting process need revision. The Committee is greatly encouraged that SAC is exploring, new ideas for funding reform as illustrated through the survey recently sent out. By continually working towards better appropriations methods and exploring methods to check unsustainable growth, SAC will be better situated for a more feasible request in FY17.

Adam Shinbrot, SAC Liaison