



GUSA

FINANCE AND APPROPRIATIONS COMMITTEE

STUDENT ACTIVITIES FEE BUDGET REPORT

FISCAL YEAR 2020

MARCH 28, 2019

2018-2019 FINANCE AND APPROPRIATION COMMITTEE

Senator Hayley Grande, *Chair, At-Large (COL '21)*

Senator Harry Clow, *Vice-Chair, 2019 (MSB '19)*

Senator Winston Ardoin, *At-Large (SFS '21)*

Senator Leo Arnett, *2022 (SFS '22)*

Senator Matthew Buckwald, *2020 (COL '20)*

Senator Karan Chauhan, *2022 (SFS '22)*

Senator Sam Dubke, *2021 (SFS '21)*

Senator Dante Esqueda, *At-Large (COL '21)*

Senator Evan Farrara, *2019 (COL '19)*

Senator Dylan Hughes, *2019 (COL '19)*

Senator Samantha Moreland, *2021 (MSB '21)*

Senator Harrison Nugent, *2020 (SFS '20)*

Senator Jamyson Smith, *2022 (COL '22)*

LETTER FROM THE CHAIR

Dear Georgetown University Community,

The Finance and Appropriations Committee is pleased to present the Student Activities Budget for the Fiscal Year 2020. The following report is a culmination of hours of work over the 2018-2019 academic year by committee members, applicants, and various other stakeholders.

Over the 2019-2020 academic year, each Georgetown undergraduate will contribute \$168 for the Student Activities Fee, resulting in a total of over \$1,000,000 collected to fund student activities. The Finance and Appropriations Committee is comprised of 13 GUSA Senators tasked with allocating this sum among those entities on campus that enrich the lives of undergraduate students beyond their academic endeavors.

The Committee allocated \$1,092,000 in funds, based on a conservative estimate that 6,500 students will pay next year's \$168 Student Activities Fee. This is an increase of approximately 2% over the Fiscal Year 2019 allocation pool, which reflects an increase due to inflation, per the SAFE Reform, and an increase in the expected number of students contributing to the funding pool.

This year, the Committee received \$1,321,040.80 in requests from thirteen applicants, each representing a unique aspect of student life at Georgetown. In particular, each of the six Advisory Boards (ABCS, CMSF, CSJ-ABSO, Media Board, PAAC, and SAC), two administrative groups (Lecture Fund and GPB), the GUSA Executive, and three other entities (GOLD, Outdoor Education, and Transfer Council) received FY20 Student Activities Fee funding.

As expected, the total requests received exceeded the funding available, necessitating \$229,040.80 in cuts. The Committee does not take these cuts lightly and recognizes our responsibility to make thoughtful, well informed decisions for each allocation. The final allocation included in this report is the result of three deliberative sessions over the course of four weeks, in addition to preparation efforts since the 2018-2019 Committee's formation in October. All meeting minutes, voting records, and draft budget information may be located in the Senate Archive section at <http://www.gustudentassociation.org/resources>.

This report contains commentary on the final allocations to each entity that applied to receive Student Activities Fee funds, including recommendations for future years. The Committee would like to recognize structural improvements made by specific Advisory Boards, such as PAAC and Media Board, over the past year. Broadly, we recommend that future Committees prioritize the clarification of the role of reserve accounts, the establishment of institutional memory for funding projects taken on by the GUSA Executive in the form of multiple-year contracts, and determining the future of the GUSA Fund.

The Committee greatly appreciates the hard work that each applicant put into their applications, presentations, and efforts to work with us over the past few months. Throughout the budgeting process, the Committee was struck by the countless ways in which our peers work to enhance student life on and off campus, and we look forward to seeing the FY20 budget used to contribute to the vibrancy student based programming in the future.

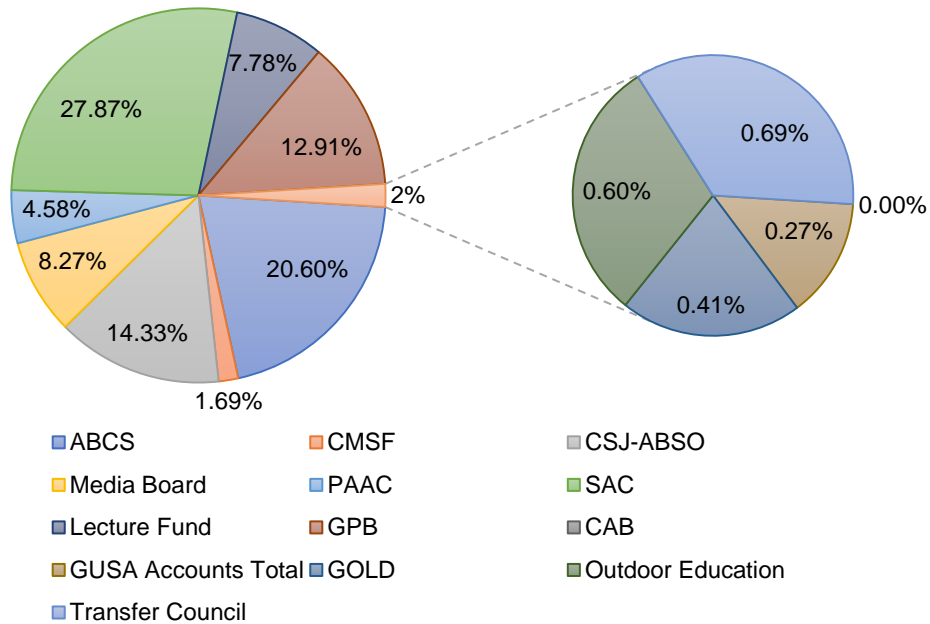
Best regards and Hoya Saxa,

Hayley Grande
Chair, GUSA Finance and Appropriations Committee

FY 2020 STUDENT ACTIVITIES FEE BUDGET

<i>Applicant</i>	<i>Final Allocation</i>	<i>Percent of Total</i>	<i>Commentary Page</i>
ABCS	\$ 225,000.00	20.60%	5
CMSF	\$ 18,462.00	1.69%	5
CSJ-ABSO	\$ 156,517.16	14.33%	5
Media Board	\$ 90,320.84	8.27%	6
PAAC	\$ 50,000.00	4.58%	6-7
SAC	\$ 304,300.00	27.87%	7-8
Lecture Fund	\$ 85,000.00	7.78%	8
GPB	\$ 140,942.61	12.91%	9
CAB	\$ -	0%	9
GUSA	\$ 2,957.39	0.27%	9
GOLD	\$ 4,500.00	0.41%	10
Outdoor Education	\$ 6,500.00	0.60%	10
Transfer Council	\$ 7,500.00	0.69%	10
Total	\$ 1,092,000.00	100%	

BUDGET ALLOCATION MODEL



COMMITTEE COMMENTARY ON ALLOCATION AMOUNTS

ADVISORY BOARD FOR CLUB SPORTS (ABCS)

The Committee has allocated \$225,000 to ABCS for FY20. This year's level of funding to ABCS represents an approximately \$10k cut from the FY19 allocation. However, this cut was to be expected as Kehoe field is projected to be ready for student use this coming fall. Rental costs for off-campus field spaces for FY20 will be less of an issue once Kehoe reopens, alleviating some of the costs faced by ABCS in FY19. Club sports are, by their nature, expensive and present a large up-front cost to students. In order to participate in a club sport, a student must pay a minimum of \$25 a semester; the average cost of a student participating in a club sport, however, remains closer to \$100 a year. In order to keep Club Sports financially accessible to students seeking to participate, the board has established a Dues Assistance Program using their FY19 funding. After considering the addition of one new club sport, one sport in the NCD process, as well as ABCS's goal to not make Club Sports prohibitive, among other factors, the Committee elected to not cut the full cost of off-campus field spaces. With an allocation of \$225,000 in FY20, ABCS will have to trim back certain goals and initiatives, such as team travel for regionals and nationals competitions. However, given the fiscal responsibility of the board, I am still confident at their ability to function.

Senator Harry Clow, Committee Vice-Chair, ABCS Liaison

CAMPUS MINISTRY STUDENT FORUM (CMSF)

This year's final SAF budget has allocated \$18,462.00 for CMSF, a nearly \$2,000 increase from last year's allocation of \$16,565.00. Members of the Committee felt that an increase in CMSF's allocation was necessary to accommodate increased attendance at religious events and to make room for the implementation of the Sikh Student Association and Women in Faith. The committee was compelled by the importance of CMSF's mission to pursue interreligious understanding and is confident in the sound structure of the advisory board's budgeting process.

Senator Harrison Nugent, CMSF Liaison

CENTER FOR SOCIAL JUSTICE ADVISORY BOARD FOR STUDENT ORGANIZATIONS (CSJ-ABSO)

The CSJ-ABSO is an organization dedicated to improving the community in DC by having programs that support the youth in the area. They are a social justice oriented advisory board, and they also support cultural groups and groups such as Relay for Life and Make-a-Wish. For FY20, the Committee allocated \$156,517.16 to CSJ-ABSO, a \$22,982.84 decrease from FY19. This decrease in funding is due to their high turnover rate and excess in reserves. I am confident that they can still support all of their programs with limited restriction in funding.

Senator Samantha Moreland, CSJ-ABSO Liaison

MEDIA BOARD

The Committee has allocated \$90,320.84 to the Media Board for FY20. This represents an increase of over \$15,000 from FY19 and accounts for over 82% of the Media Board's request. This increase is a result of the Committee's understanding of the dire situation of Media Board organizations in affording technological upgrades and allow for the purchase of adequate supplies. This, in turn, will hopefully limit the cost of new technology in the next few years as many organizations look to purchase new tech infrastructure within this fiscal year. Also, this funding should promote greater socioeconomic diversity within Media Board organizations as access to equipment and technology has been an ongoing concern. This budget increase is intended to mitigate these concerns and promote growth of campus media organizations. We anticipate the Media Board will limit their groups from increasing investment in other fields since Media Board representatives stressed the importance of increasing the availability and accessibility of critical tech equipment. The Committee also suggests that Media Board move to develop a collection of items which may be shared, if the organizations which it oversees continue to struggle with technology such as cameras, microphones, etc.

The Committee commends Media Board for its steps towards greater institutionalization and suggests that for FY21, the organization continues to look into creating a joint printing contract across multiple publications.

Senator Winston Ardoin, Media Board Liaison

PERFORMING ARTS ADVISORY COUNCIL (PAAC)

This year, the Performing Arts Advisory Council requested \$75,000 in funding and received \$50,000. The Finance and Appropriations Committee is pleased with the progress that PAAC has made in achieving the five objectives with which it was tasked by the previous committee for this fiscal year:

1. Student involvement in every allocation decision.
2. Increased meetings of PAAC, all of which shall be formally considered "open to the public."
3. Student representatives on the Council be directly involved in the formation, review, and approval of the budgets of their coverage groups.
4. All leadership positions on the Council be held by students.
5. The creation of comprehensive budgeting guidelines.

Of these guidelines, PAAC has fully succeeded in the first, second, and third objectives. Unfortunately, the Finance and Appropriations Committee would like to see PAAC work harder to include students - and only students - in the Council, and would like to see the drafting of more comprehensive budgeting guidelines.

PAAC did not receive the entirety of its requested allocation because the Finance and Appropriations Committee believes that they 1) should not fund such high expense activities as album recordings and plane travel, which the Committee sees as unnecessary uses of the Student

Activities Fee, and 2) still have a reserve account balance of \$265,000, which the Committee views as an ample amount to pay for expenses not covered by our allocation.

The Finance and Appropriations Committee believes that the Performing Arts Advisory Council should work to pare down their reserve account balance and to continue to reform their Council structure. We commend the work that PAAC has done over the past fiscal year, and hope to see continued improvement.

Senator Sam Dubke, PAAC Liaison

STUDENT ACTIVITIES COMMISSION (SAC)

The Committee's allocation of \$304,300.00 to SAC represents 6.37% change from their original request of \$325,000.00, as well as a 15.7% increase from FY19's allocation of \$263,000.00. Perhaps the most significant impetus behind the large increase in funding was SAC's large increase of internal club allocations coupled with the increase of requested budgets from those clubs. SAC currently allocates to 122 organizations with the likely addition of future organizations in the New Club Development (NCD) process. Within the past two years, the NCD process has grown dramatically considering the revamped focus on the procedures, communication, and advising of clubs in NCD. Therefore, the NCD process has been very successful with a 100% Access-to-Benefit (ATB) rate from clubs in NCD in the Fall of 2018. The increase in request largely falls into three categories: clubs budgets, ad hoc, and travel.

First, club budgets are determined on a semesterly basis via a robust budget summit that is aimed at providing clubs with the budget that they need to abide by SAC's Budget Guide. Each semester, SAC commissioners consider their Budget Guide and make reforms to it to reduce wasteful costs and increase effective spending. There were only two significant changes to the Budget Guide in FY19. One affects institutional investments, which is tangential to the justification of this budget. The updated was a cap of \$400 on how much an NCD group may spend per semester in order to limit the amount of ad hoc funds they use.

With respect to ad hoc funding, there has been an increased need due to the increase of NCD clubs. Ad hoc funding is their only source of a budget for NCD clubs due to their exclusion from the regular Budget Summit process. The ad hoc account also serves as the only source of funding for clubs in restoration. Restoration status is given to clubs who have violated, in some way or another, the regulations of the Budget Guide. In FY19, there were several clubs in restoration who normally receive a large budget through Budget Summit. In FY20, the same concern will be extended, given the amount of clubs that have just been placed into restoration sharing a similarly significant need for funding. Restoration, as a side note, represents just one of the ways in which SAC enforces its stringent Budget Guide regulations. More than three semesters in restoration results in a disbandment of the organization, to SAC's discretion.

Lastly, travel funding represents one of the lesser known processes within SAC. Funding for large travel events (e.g. competitions, conferences, and meetings) is never granted during the Budget Summit process, regardless of ATB status. This is because the details of trips such as these (flight information, exact hotel and room numbers, transportation at the destination) are typically not figured out until after the Budget Summit has ended for the following semester. As

part of this process, any travel funds must be requested on an ad hoc basis, during which travel is never funded in full (60% at the most). The less a travel event is funded, the more those funds come out of the pockets of students. As socioeconomic inclusivity has been a goal of SAC this year and many SAC-allocated organizations, this continues to be a significant issue. It forces many competing teams (e.g. Mock Trial, Model UN) to pick and choose which competitions they prioritize to enter into, because they cannot get the funding from SAC to attend all of them and concurrently cannot garner those funds from the pockets of their participants.

In regards to suggestions and future concerns, SAC is growing at a higher rate than any other Advisory Board. As this concern has been shared in the past, I find it necessary to repeat it here: SAC's Budget Guide regulations are some of the most stringent and focused rules on this campus, necessarily so considering the amount of clubs they fund. This can only go so far in terms of being fiscally responsible. The long term concern for both SAC and FinApp is just how tall the order is for their internal Budget Summit. This responsibility, of course, falls on the Council of Advisory Boards (CAB) to perhaps look at reforming the way in which clubs wishing to enter the NCD process get to request which Advisory Board they fall under and are then sorted into their respective Advisory Board. We are looking forward to continuing our close relationship with SAC and keeping an eye on future Budget Guide reforms, NCD process membership, and CAB's decisions regarding Advisory Board assignments.

Senator Matthew Buckwald, SAC Liaison

LECTURE FUND

The committee has allocated Lecture Fund \$85,000 for FY20. Thus, the funding levels for Lecture Fund have remained the same as FY 19 and are a 13.27% cut from their requested funding amount of \$98,000. Lecture Fund is a model of fiscal responsibility, as they negotiate most honorariums down 30-50% from the original ask. Over the course of FY 19, Lecture Fund has used its funding increase responsibly to cosponsor numerous high-quality lectures with other student organizations on campus, such as their event hosting Jose Antonio Vargas with UndocuHoyas. The cosponsorship requests in FY19 far surpassed earlier predictions of only \$25,000 for the year; student groups requested more than \$60,000 in cosponsorships, and Lecture Fund allocated over \$24,000 in cosponsorships with an average of \$1,708 in financial support for each cosponsorship.

Given rising honoraria (the average requested honoraria has increased from \$4,363 to \$6,071), a growing demand for cosponsorship with Lecture Fund, and increasing security costs given the nature of our current political environment, Lecture Fund needs a funding increase. However, given budgetary constraints and important investments the Committee chose to make in FY20 in other Advisory Boards, Lecture Fund received the same amount of funding as FY19. Going forward, a funding increase for Lecture Fund is highly recommended. We appreciate the stimulating dialogue that Lecture Fund fosters. Their work enhances the intellectual experiences of a wide variety of students with different interests in the student body, and we look forward to working with Lecture Fund in years to come.

Senator Karan Chauhan, Lecture Fund Liaison

GEORGETOWN PROGRAM BOARD (GPB)

The Committee has decided to allocate \$140,942.61 out of the requested \$148,500.00 for FY20 to GPB. This is a \$5,942.61 increase from the \$135,000 allocated in FY19. The increase allows for more funding to be allocated to Georgetown Day and the weekend film showings that have seen increased attendance this school year. The \$7,235.00 not funded was due to not every group being able to be fully funded. The Committee intends that the gap in funding is taken from the spring concert so that it has the least negative impact on GPB's programming during the year. The goal of GPB is to connect the entire student body and provide entertainment on campus, so as a committee we felt as if it was good to invest in GPB.

Senator Jamyson Smith, GPB Liaison

COUNCIL OF ADVISORY BOARDS (CAB)

The Council of Advisory Boards declined to apply for funding for FY20. The Committee made numerous efforts to act on the recommendations of last year's Committee throughout the 2018-2019 funding cycle. No steps have been made by CAB toward the structural changes recommended by the FY19 Committee. CAB has the potential to bring together the heads of each advisory board and major administrative group to ensure the optimal flow of information between all campus leaders. The Committee also views CAB as well positioned to address issues that affect every student group on campus, such as by conducting a review of GUPD and GEMS costs to ensure funds allocated to student organizations are fully put toward student events.

Although this is the second consecutive year that CAB has declined to request funding, the Committee is not comfortable removing CAB's representation to FinApp. In accordance with the GUSA Bylaws, CAB will continue to have a dedicated liaison. The Committee hopes that the relationship between FinApp and CAB can improve in the future, as CAB has the potential to play an instrumental role in bringing together each entity funded by this Committee.

Senator Hayley Grande, Committee Chair; Senator Leo Arnett, CAB Liaison

GEORGETOWN UNIVERSITY STUDENT ASSOCIATION (GUSA)

The committee allocated \$2,957.39 to the GUSA Executive for FY20, which represents an 88.9% cut from their requested allocation. The Committee felt that the GUSA Executive's request for the Menstrual Products Initiative should not be taken out of the Student Activities Fee. Furthermore, the Committee determined that much of GUSA's outreach can be done without a substantial amount of money and saw other applicants as more in need of finances to allow their clubs and activities to function, rather than adding programming. \$1,222.39 of this total was moved to GUSA from other entities as an amendment just before the final vote on the budget in order to accommodate unforeseen contracts and obligations put into place by previous executives. We strongly recommend that future Committees fulfill FinApp's oversight role of GUSA spending to prevent this problem from occurring in the future.

Senator Dante Esqueda, Adjunct Committee Member, GUSA Executive Liaison

GEORGETOWN OPPORTUNITIES FOR LEADERSHIP DEVELOPMENT (GOLD)

The Committee voted to allocate \$4,500 to GOLD for FY20, which is a \$500 increase from FY18, the last time GOLD applied for funding. This funding will allow GOLD's Leadership & Beyond (L&B) pre-orientation program to continue to be financially accessible to incoming students and to put on new events to engage alumni of L&B.

Senator Evan Farrara, Adjunct Committee Member, GOLD & Outdoor Education Liaison

OUTDOOR EDUCATION

The Committee originally allocated \$5,500 to Outdoor Education for FY20. After appeals, the Committee voted to increase this amount to \$6,500, a \$2,500 decrease from FY19. The entirety of these funds will go towards subsidizing student guide trainings and outdoor safety certifications. Due to significant increases in programming by other groups across campus, and subsequently increased budget requests to FinApp, the Committee was unable to provide funding for gear replacement for FY20. However, we encourage future committees to explore the possibility of considering Outdoor Education as a Part A applicant due to the reoccurring nature of their request, as Part B applicants are designed to be infrequent, non-repetitive requests.

Senator Evan Farrara, Adjunct Committee Member, GOLD & Outdoor Education Liaison

TRANSFER COUNCIL

Transfer Council is a recently independent group catering toward the community of undergraduate transfer students at Georgetown University. They have no outside funding beyond the Student Activities Fee. The Committee was impressed with Transfer Council's demonstration of unique needs and community of transfer students, who arrive at Georgetown later in their academic career than many other undergraduates. The Committee was also glad to see a careful account of specific programs planned by applicant, including Spring New Student Orientation (NSO) and Admitted Transfer Student Day in the summer. While Part B applicants such as Transfer Council are typically discouraged from returning to the Committee for the funding over multiple years, the Committee recognized the necessity and merit of Transfer Council's mission and programming and awarded \$7,500 of the requested \$8,000. That said, the Committee encourages the University Administration to support transfer students and Transfer Council through more official programming during Spring NSO as is the case during Fall NSO, and through reliable annual funding to Transfer Council.

Senator Dylan Hughes, Adjunct Committee Member, Transfer Council Liaison

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