



GUSA

FINANCE AND APPROPRIATIONS

STUDENT ACTIVITIES FEE BUDGET REPORT

FISCAL YEAR 2019

MARCH 28, 2018

2017 - 2018 Finance and Appropriations Committee

Senator Christopher Holshouser, Chair, At-Large (MSB '18)

Senator Samantha Moreland, Vice-Chair, Freshman South (COL '21)

Senator Juliana Arias, West Campus (SFS '20)

Senator M. Bryce Badger, Freshman South (MSB '21)

Senator Samantha Boccia, Central Campus (COL '20)

Senator Harry Clow, South Campus (MSB '19)

Senator Sam Dubke, Freshman North (SFS '21)

Senator Daniel Fain, Off-Campus (COL '18)

Senator Hayley Grande, Freshman North (COL '21)

Senator Eliza Lafferty, Freshman North (COL '21)

Senator Sean Lerner, East Campus (SFS '20)

Senator Elaine Les, North Campus (NHS '20)

Senator Jonas Lustbader, Freshman South (COL '21)

Letter from the Chair

Dear Georgetown University Community:

The Finance and Appropriations Committee is pleased to present the Fiscal Year 2019 Budget for the Student Activities Fee collection. This is the result of hours of work by committee members, the applicants, and various other stakeholders.

The Committee allocated \$1,066,020 in funds, an increase of approximately 6.5% over the Fiscal Year 2018 allocation pool. This 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 \$1,335,277.19 in requests, requiring cuts of almost \$270,000. We recognize that each cut we make directly impacts student life on campus and we do not take the responsibility lightly. In an effort to increase the transparency and diversity of input on these discussions, the Committee was expanded from nine members to 13, the required applications were standardized, and access to the Committee proceedings was expanded. All minutes related to our work this year can be found in the Senate Archive section at <http://www.gustudentassociation.org/resources>.

This report contains commentary on the allocations to each entity that applied to receive Student Activities Fee funds. We encourage a review of each justification, as many include requests to the recipient for changes to their budgeting processes. The Committee agrees that such revisions would increase equity across the applicant pool, particularly between the Advisory Boards (ABCS, CMSF, CAB, CSJ-ABSO, Media Board, SAC, PAAC).

There have been substantial changes to individual budgets from past fiscal years. Please note that this year's committee declined to request every individual club budget from the Advisory Boards and instead focused on the budgeting processes of the Boards themselves. This move to engage in only high-level oversight, as well as the additional information in the commentary sections, resulted in what we believe to be important and justified changes. Many allocation increases come with caveats, and we are excited for the next iteration of the Committee to work with stakeholders to improve the student experience.

As ever, we are excited to continue our work with student organizations and are excited to see them continue their work on and off campus.

Peace, Love, and FinApp,

Christopher S. Holshouser, Committee Chair

FY 2019 Student Activities Fee Budget

Applicant	Final Allocation	Percent of Total	Commentary Page
ABCS	\$235,000.00	22.04%	4
CMSF	\$16,565.00	1.55%	5
CSJ-ABSO	\$179,500.00	16.84%	5
Media Board	\$75,000.00	7.04%	6
PAAC	\$37,000.00	3.47%	6 - 7
SAC	\$273,000.00	25.61%	8
Lecture Fund	\$85,000.00	7.97%	8
GPB	\$135,000.00	12.66%	9
Outdoor Education	\$9,000.00	0.84%	10
CAB	\$ -	0.00%	10
CSJ	\$ -	0.00%	11
Transfer Council	\$7,000.00	0.66%	11
GUSA Accounts, Total	\$13,955.00	1.31%	12
Total	\$1,066,020.00	100.00%	

Each line item represents an application received by the Committee and the amount of funding they were allocated. The exception is the Council of Advisory Boards (CAB) which did not apply for funds but is an enumerated entity with the right to apply for funding per the Student Association bylaws.

Committee Commentary on Allocation Amounts

Advisory Board for Club Sports (ABCS)

The \$35,000 increase in the allocation for ABCS this year represents a 17.5% increase in funding from FY18. This increase is meant fully to fund the field space costs that ABCS incurs as a result of Kehoe Field being unavailable for student use. This field's continued unavailability has imposed a large financial burden upon ABCS in the past year, forcing the board to tap into its reserves. The reserve financing was meant to take this financial burden away from students who participate in club sports. However, draining the reserves is not sustainable, and the costs incurred from continued unavailability of field space will eventually fall onto students in the form of cost-prohibitive dues. Furthermore, ABCS should not expect this level of funding in FY20, as university officials have promised to have Kehoe Field fully renovated for student use.

The cost of competition continues to rise, and as such, this cost can continue to fall into the lap of students. ABCS is the only board which mandates dues come from students in order to fund, in part, the cost of competition. These dues are supposed to average \$25 a semester per student. In practice however, the average cost is nearly twice that cost; while this number can be skewed by sports which are more costly in their nature, the cost of dues for a large number of sports can still be prohibitive to student participation. In order to assist students who are unable to pay dues for their sports, ABCS has set up a dues assistance program as part of their yearly allocated budget. However, the largest account that ABCS oversees to aid in lowering the student contribution is the Regionals/Nationals funding account. This account allocates money for club sports teams seeking to compete at a higher level and is meant to encourage teams to strive to compete at this level.

Therefore, the allocation for ABCS this year is intended to defray the costs that would otherwise become a prohibitive burden to student involvement. We on the Committee want to make sure that there is no barrier to participation at any level.

Senator Harry Clow, ABSC Liaison

Campus Ministry Student Forum (CMSF)

The Committee has allocated \$16,565.00 to the Campus Ministry Student Forum for FY19, thus fully funding their request. The 14.61% decrease in funding from FY18 to FY19 reflects the loss of a subsidiary group, GU Christian Athletes, less programming due to restructuring in the Buddhist Meditation Sangha, and the CMSF's rigorous internal budgeting process. Before the CMSF applies for Student Activities funding, all groups with access to benefits are required to attend budgeting office hours and undergo two rounds of revision and cuts. Such stringent requirements by the CMSF allowed the Committee to see the specific impact of each dollar requested, ultimately resulting in our decision to fund CMSF in full. Going forward, we hope to see CMSF continue their excellent record of responsibility, transparency, and fiscal consciousness.

Senator Hayley Grande, CMSF Liaison

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

The CSJ-ABSO initially requested \$185,750 for FY19, which is a \$12,000 increase from what they were allocated for FY18. The reason for this increased request is due to the new clubs undergoing New Club Development and the fact that half of their allocation goes to the Alternative Break Program. The Committee was able to allocate them \$179,500 for FY19, which is a \$5,750 (3.31%) increase in allocation from FY18 and roughly half of the increase they requested. The CSJ-ABSO has demonstrated that they are responsible and thoughtful with their allocation, and they work every day to promote social justice throughout the Georgetown and DC community. They show their commitment to social justice through hosting after-school tutoring programs in the greater DC area and offering incarcerated youth an afternoon of basketball and pizza. While we appreciate the agreement between the Center for Social Justice and the CSJ-ABSO regarding CSJ van rental use, we are concerned about the cost of renting vans through the CSJ versus lower-cost alternatives offered through private companies. We appreciate their efforts to improve their relationship with and oversight of ABP, commend their effective social justice work, and look forward to the progress they make in the future.

Senator Samantha Moreland, Committee Vice-Chair, CSJ-ABSO Liaison

Media Board

The Committee has allocated \$75,000 to the Media Board for FY19. This represents a 30.43% increase from FY18 and accounts for over 80.5% of the Media Board's request. This increase reflects the fact that as media organizations transition to online media, operation costs remain high while ad revenues are lower than previously accounted for. The Committee funded 80.5% of the Media Board's request in an effort to cover all required operation costs, while limiting investment in less vital areas. The Committee requests that for FY20, the Media Board make an effort to familiarize themselves with all of the contractual obligations of the organizations it oversees, so that they are prepared to present that information to next year's Committee. The Committee appreciates the Media Board's effort to track its readership over FY18, and asks that it continue this helpful practice, both for its own use and to help inform future Committees.

Senator Daniel Fain, Media Board Liaison

Performing Arts Advisory Council (PAAC)

This year, PAAC requested \$113,000 and was allocated \$37,000. This allocation will be split in two equal semesterly installments. The first will be allotted according to the standard timeline and the second of which will be authorized by the FY20 Committee after review of PAAC's work towards increasing student control at the Council level and implementation of procedures that increase the transparency of the allocation process. These stipulations will be expanded upon presently.

Of the \$113,000 request, \$30,000 was intended for capital improvements. The Committee could not justify such a sum being returned to the University to maintain their spaces when students are facing mounting tuition and fees year to year. We recognize that capital improvements are large ticket items that must be planned for. In this regard, conversations have been started at the level of the Master Planning Consortium to ensure adequate input from arts groups in the master planning process, a request that is supported by administrators and will require student initiative. The Committee also encourages PAAC to increase their involvement in working with the Department of Performing Arts to make sure an institutional player is also involved in supporting the expansion and maintenance of arts spaces.

Of the remaining \$83,000 in the PAAC request, the Committee could not account for \$23,529.00 and thus found no justification to fund more than \$59,471.00. Given that PAAC runs the financial risk of critical high-dollar equipment failure (i.e. light boards, sound controls, etc.) that *must* be functional for the operation of its groups, we allocated \$60,000 to the Council in the draft budget. It is important to note that receiving full funding for the demonstrated need of an applicant from this Committee, as PAAC did in this instance, is a privilege. During the drafting

process, the Committee was confident that \$60,000 would allow for full operation of the Council's groups and any unanticipated expenses could be funded by the \$343,000 that are in the reserve accounts. Please note that this reserve balance is approximately \$243,000 more than the next largest account balance, which belongs to the Student Activities Commission. PAAC accounts serve approximately 20 student groups while SAC serves around 140, when accounting for groups in the New Club Development process.

The Committee received no appeal from PAAC and did not alter their budget during appeal. Prior to the final in-committee vote to approve the draft budget, it came to the Committee's attention that PAAC's total request for funds from its groups could be met with only \$37,000 in SAF funds. The Committee subsequently reduced the allocation to PAAC by an additional \$23,000, ultimately resulting in the \$37,000 formally allocated. The Committee would like to emphasize that receiving funding for the total requests by all groups is a privilege.

The Committee's experience with PAAC this year and conversations with groups overseen by the Council have raised a number of concerns which can generally be lumped into 1) a lack of budgeting and expenditure transparency or oversight by the student representatives on PAAC and 2) a lack of student empowerment on the Council. To address these concerns, the Committee seeks to work with the Council and its stakeholders to achieve the following in the fashion that best supports the students PAAC serves:

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.

The next iteration of the Committee should work to see that a good faith effort in moving towards these goals is being made but should not attempt to dictate to PAAC the specifics of how they are manifest as we acknowledge that is outside our purview. A formal review will occur prior to the 2018 – 2019 Winter Break to determine if the second FY19 installment can be awarded with confidence.

Senator Christopher Holshouser, Committee Chair, PAAC Liaison

Student Activities Commission (SAC)

In allocating the 2018-2019 budget, I promoted the financial support of entities that have demonstrated a constant commitment to being cost-efficient and that have an extensive and influential outreach on campus. Despite my initial concerns in funding ABCS to its current allocation, I am satisfied with the allocation of \$235,000 as we reached a consensus in cutting significant funding related to fields space used by club sports for years to come. Whereas I would have preferred to fund to a more considerable stance the request of large organizations (like SAC and GPB), I acknowledge the monetary constraints and overwhelming requests that the Committee had to balance. I furthermore highlight the intense work of the Committee to provide most of SAC's appeal request, leaving a final allocation of \$273,000-- only \$2,000 down from the requested appeal. It is important to highlight that the \$10,000 increase from the first allocation to the final budget was made with the consideration of SAC's transportation policy change and push to providing greater affordability to low-income students. Lastly, I want to emphasize how concerned the Committee is with GUPD and space costs and recognize the steadfast efforts of all advisory boards for seeking to reduce associated costs.

Senator Juliana Arias, SAC Liaison

Lecture Fund

The Lecture Fund has been allocated \$85,000 for their operations in FY19. This figure represents an increase in funding from FY18 due to planned expansion of co-sponsored events for the coming year, given excess demand for funding from non-Lecture Fund groups in FY18. The Lecture Fund has demonstrated a high degree of fiscal consciousness and responsibility throughout the year. They continue to host successful Lecture Fund originated events while also helping to make co-sponsored events possible and successful through funding and marketing support. The Committee looks forward to and anticipates continued fiscal responsibility and success in Lecture Fund in the coming year.

Senator Sean Lerner, Lecture Fund Liaison

Georgetown Program Board (GPB)

The Committee has voted to allocated the Georgetown Program Board \$135,000 for FY19. This allocation will be made through two equal payments at the beginning of each semester. This is a substantial increase from the previous allocation of \$93,340 during FY18. This increase can be accredited due to GPB's new responsibility of Georgetown Day, in which GPB planned to allocate \$15,000 to in their initial request. GPB also plans to make significant increases in the quality of their Spring Concert; a signature event that draws hundreds of students each year. This additional funding is additionally designed to compensate approximately \$16,000 in funding cuts from other GPB funding sources, such as the Healey Family Student Center. These cuts have had immensely negative impacts on GPB's ability to program at the high capacity they have demonstrated in the past years. For example, due to funding cuts from resources other than the Committee, GPB is unable to host movie screenings in the HFSC every weekend; these programs are crucial to providing a positive and safe social outlet for hundreds of Georgetown students. Additionally, the Committee is disappointed that such a large portion of the allocation must be designated to cover GUPD and space costs, as we feel that this cost does not fall under the responsibility of the Student Activities Fee.

One challenge GPB faced during this year's Budget Summit was board member's hesitancy toward the changes in the restructuring of different GPB committee chairs. These changes, however, will only create a greater system of checks and balances, and in turn, more financial accountability amongst each committee and committee Chair. In total, with the addition of Georgetown Day, which this committee priced at \$12,000 and the loss of funding from University sources of approximately \$16,000, the allocation for FY18 from this committee would have been approximately \$121,000. Therefore, while GPB received a large numerical increase in their budget, in reality they gained approximately \$14,000 for expanded programming under their new structure.

Senator Elaine Les, GPB Liaison

Outdoor Education

This year, the Committee has allocated \$9,000 to Outdoor Education. This is an increase of almost 64% from last year's allocation of \$5,500. The reason for this large increase is in order to fund gear replacement for Outdoor Education trips, and in order to subsidize training for student guides on the trips. Recently, Outdoor Education implemented more extensive training for its student guides in order to raise our standards to meet those of peer universities. Of course, these new training programs are an added cost for the Outdoor Education Department, and often the students training to become guides are required to pay a large portion of the bill. It is the belief of the Committee that, though only a handful of students go through this training, they are able to positively impact the larger Georgetown community through their knowledge, and therefore should not be required to pay all of the burdensome fees associated with their training. Though the Outdoor Education Department requested further funds in order to subsidize student trips to the West Coast, it is not the belief of the Committee that student activities fee money should be going to an expense that impacts so few students. That being said, we applaud the work that this department does on campus, and we hope to maintain our multi-year relationship with the Outdoor Education team. They truly add a unique facet to the Georgetown community that cannot be found anywhere else.

Senator Sam Dubke, Outdoor Education Liaison

Council of Advisory Boards (CAB)

While the Council of Advisory Boards did not choose to apply for funding this year, the Committee feels structural changes to the Council of Advisory Boards would prove to be more beneficial to the student body. The Committee calls on the Council of Advisory Boards to recruit the head of each advisory boards to serve as its CAB delegates, in order to ensure optimal flow of information between the advisory boards. In addition, we call on the Council to spearhead a review of GUPD and GEMS costs to ensure funds allocated to student organizations will be used towards student events and not towards paying for event venues and security.

Senator M. Bryce Badger, CAB Liaison

Center for Social Justice (CSJ)

Through deliberations, the Committee elected to not fund the CSJ departmental request for \$15,000. Whereas social justice training is funded throughout the school year, the Committee felt as though we were already supporting students in programs with similar objectives through other allocations. In addition, the CSJ departmental funding would be used as scholarships for students of the program's summer housing and dining. In order to guarantee other funding, the Committee was disregarding proposals for funding students' housing and dining. Finally, the Committee prioritized funding student-led programs that serve students, and therefore felt that funding a request from a University Department was in conflict with this principle.

Senator Samantha Boccia & Senator Eliza Lafferty, CSJ Liaisons

Transfer Council

The Committee has allocated \$7,000 to the Transfer Council for FY19. This funded their requested budget in full and is a 40% increase from the previous fiscal year. The reason for this increase is due to the increasing cost of Admitted Transfer Students Day because of the growing transfer student population on campus. The Transfer Council is very transparent and keeps meticulous records on how funds are spent for Admitted Transfer Student Day and Transfer Council Thursdays. In the future, the Committee would be able to make more informed allocations if the Transfer Council reported from what other sources it has received funding for the next fiscal year prior to the deliberations meeting. For next year's committee, it is strongly recommended to continue funding the Transfer Council at the level they request as it provides a solid community for a large and growing group of students on campus. Additionally, the Committee looks forward to assisting the Transfer Council with a securing a consistent source of funding in future years.

Senator Jonas Lustbader, Transfer Council Liaison

Georgetown University Student Association (GUSA)

The Student Association received an allocation of \$13,955.00, an approximately 26% decrease from FY18. While the individual accounts have not yet received allocations, it is the Committee's intention that the GUSA Fund receive approximately \$5,000 less funding than FY18. Additionally, the Transfer Council received a separate allocation this fiscal year, accounting for an additional \$5,000 reduction. These \$10,000 dollars account for the total reduction. The Committee is looking to work with the GUSA Fund to reform their allocation process to increase accountability of their process. While we respect that the GUSA Fund is intentionally designed to be independent of this Committee, basic record keeping and detailed justifications for funding requests are requirements that must be met moving forward.

Senator Christopher Holshouser, Committee Chair

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