

Student Activities Fee Budget

Fiscal Year 2015

Distribution and details of the allocation of the Student Activities Fee totaling \$998,400 for fiscal year 2015 (academic year 2014-2015)

Georgetown University Student Association Senate Finance & Appropriations Committee

Séamus Guerin, Chairman
Cannon Warren, Vice-Chairman
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Introduction

Dear Budget Summit Applicants & the Georgetown Campus Community,

The Georgetown University Student Association Finance & Appropriations Committee presents this distribution for the Student Activities Fee for fiscal year 2015, projected to be \$998,400.

The amount available to allocate represents an increase of \$19,200 in student activities fee collected from FY14. This increase was calculated per the SAFE Reform referenda that ensured the student activities fee would increase at the standard rate of inflation for the given year. In FY14, a full-time undergraduate student on campus for both semesters paid \$153; in FY15, that student will pay \$156. These funds are complemented by other sources of funding including tuition dollars, which altogether allow for a flourishing of student life on the Hilltop. The Committee received requests for funding totaling \$1,669,055.37, and subsequently, not all requests could be met in full.

The decision on how to allocate the Student Activities Fee depended on multiple considerations. Among the most important factors were the availability of other funding sources, number of students benefitting, and, above all, the impact on student life at Georgetown.

In January of 2014, the Division of Student Affairs, after advocacy centered in this Committee, redistributed its portion of tuition dollars granted to student activities. This \$383,000 now covers some general student activity costs, including HoyaLink, the student activities fair and the Center for Student Engagement student office budget, and is now proportionally distributed amongst the 5 Center for Student Engagement advisory boards and the Georgetown Programming Board. Accordingly, the Committee has adjusted its allocation to these 6 boards to account for the changes in their other funding sources. The Division of Student Affairs also announced that it would eliminate space fees for all OCAF spaces (except Lohrfink Auditorium, ICC Auditorium, Copley Formal Lounge and Gaston Hall) after conversations with the Committee, the GUSA Executive, and the advisory and programming boards made it clear that this change was desirable for students and their organizations. This new policy reduces the costs for student groups to program on campus, and allows for greater budget flexibility and student innovation.

Some organizations returned to the Committee for funding as they had in years past. Traditions Day and Welcome Week were funded once again, but the class committees were not. Georgetown Day was funded directly by the Committee for the first time, signifying that the advisory boards no longer need to fund it in the coming year. No capital project (neither a sand volleyball court in the Southwest Quad nor a courtyard near the east entrance to the new Healey Family Student Center) was funded with the student activities fee.

The Committee sincerely hopes and has the greatest confidence that this budget will well serve our campus community and foster student imagination and action in the year to come.

Always,
Séamus Guerin
Chairman, Finance & Appropriations Committee

FY 2015 Student Activities Fee Allocations

FY 2015 Student Activities Fee Allocations

Organization	Final Budget	Per student	Percent total	FY14 Δ FY15	% FY14 Δ FY15
Welcome Week	\$ 11000.00	\$ 1.72	1.10%	\$ -1000.00	-9.09%
Georgetown Day	\$ 16900.00	\$ 2.64	1.69%	\$ 16900.00	100.00%
SCC-Homecoming Tailgate	\$ 5000.00	\$ 0.78	0.50%	\$ -10000.00	-200.00%
SCC-Traditions Day	\$ 2000.00	\$ 0.31	0.20%	\$ -2500.00	-125.00%
SCC-Freshman CC (2018)	\$ -				
SCC-Sophomore CC (2017)	\$ -			\$ -3000.00	-100.00%
SCC-Junior CC (2016)	\$ -			\$ -1000.00	-100.00%
Outdoor Education	\$ 3000.00	\$ 0.47	0.30%	\$ 3000.00	100.00%
Student Library Council	\$ -				
Undergraduate Research Symposium	\$ 2000.00	\$ 0.31	0.20%	\$ 2000.00	100.00%
KI, CMEA, CSJ	\$ 3500.00	\$ 0.55	0.35%	\$ -8500.00	-242.86%
HFSC Courtyard	\$ -				
SWQ Volleyball Court	\$ -				
PAAC	\$ 70000.00	\$ 10.94	7.01%	\$ 10182.00	14.55%
CSJ ABSO	\$ 179000.00	\$ 27.97	17.93%	\$ 12566.00	7.02%
CSJ	\$ -				
GPB	\$ 125000.00	\$ 19.53	12.52%	\$ -5482.00	-4.39%
Media Board	\$ 60000.00	\$ 9.38	6.01%	\$ 1785.00	2.98%
SAC	\$ 240000.00	\$ 37.50	24.04%	\$ 7046.00	2.94%
ABCS	\$ 170000.00	\$ 26.56	17.03%	\$ -1972.00	-1.16%
CMSF	\$ 15000.00	\$ 2.34	1.50%	\$ 3000.00	20.00%
Lecture Fund	\$ 72000.00	\$ 11.25	7.21%	\$ 7000.00	9.72%
Collegiate Readership	\$ -			\$ -14000.00	-100.00%
GUSA Executive Discretionary	\$ 1500.00	\$ 0.23	0.15%	\$ -	
GUSA General	\$ 20500.00	\$ 3.20	2.05%	\$ -1700.00	-8.29%
SAF Reserve	\$ 2000.00	\$ 0.31	0.20%	\$ 2000.00	100.00%
Total	\$ 998400.00	\$ 156.00	100.00%		

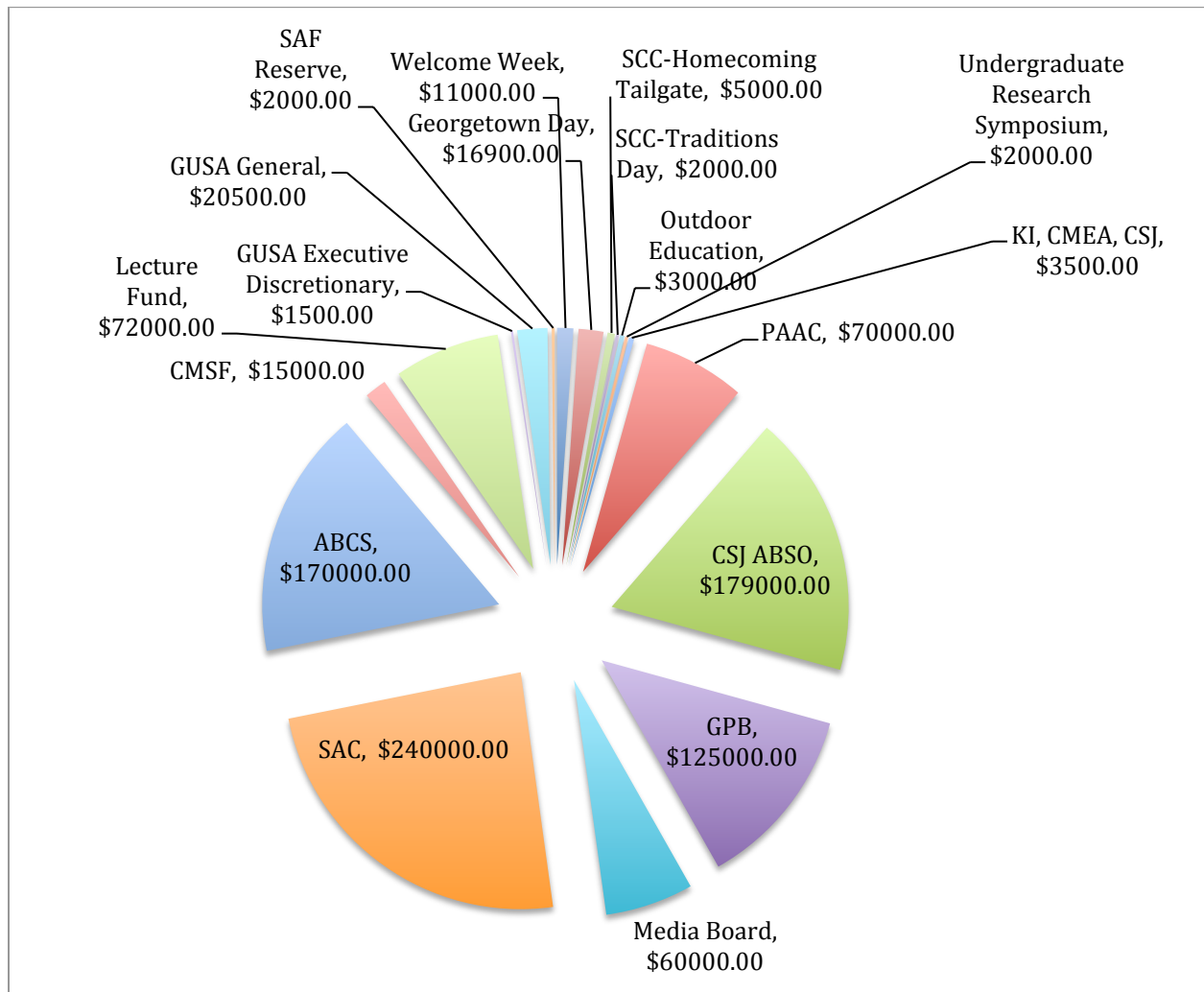
Any organization or initiative that applied for funding had 2 weeks to appeal its allocation to the Committee before the final budget was voted upon by the GUSA Senate on March 23rd, 2014 and signed by President Tezel.

FY 2015 Student Activities Fee Allocation Schedule

FY 2015 Student Activities Fee Allocation Schedule

Organization	Total	Fall	Spring
Welcome Week	\$ 11000.00	\$ 11000.00	
Georgetown Day	\$ 16900.00		\$ 16900.00
SCC-Homecoming Tailgate	\$ 5000.00	\$ 5000.00	
SCC-Traditions Day	\$ 2000.00	\$ 2000.00	
Outdoor Education	\$ 3000.00	\$ 3000.00	
Undergraduate Research Symposium	\$ 2000.00		\$ 2000.00
KI, CMEA, CSJ	\$ 3500.00	\$ 3500.00	
PAAC	\$ 70000.00	\$ 35000.00	\$ 35000.00
CSJ ABSO	\$ 179000.00	\$ 89000.00	\$ 90000.00
GPB	\$ 125000.00	\$ 62500.00	\$ 62500.00
Media Board	\$ 60000.00	\$ 30000.00	\$ 30000.00
SAC	\$ 240000.00	\$ 117000.00	\$ 123000.00
ABCS	\$ 170000.00	\$ 75200.00	\$ 94800.00
CMSF	\$ 15000.00	\$ 7000.00	\$ 8000.00
Lecture Fund	\$ 72000.00	\$ 35000.00	\$ 37000.00
GUSA Executive Discretionary	\$ 1500.00	\$ 1500.00	
GUSA General	\$ 20500.00	\$ 20500.00	
SAF Reserve	\$ 2000.00	\$ 2000.00	
Total	\$ 998400.00	\$ 499200.00	\$ 499200.00

FY 2015 Student Activities Fee Allocation Model



Commentary on the Advisory and Programming Boards, Lecture Fund and GUSA

Advisory Board for Club Sports

The Advisory Board for Club Sports (ABCS) has been allocated \$170,000 for fiscal year 2015. Although this allocation is short of the full amount requested, the total funding ABCS receives represents a window of opportunity to fund the new sports initiatives that are in development and those that will arise during FY15. The Committee sees great potential in the athletic training program; the increase in funding in prior years has served well for seed money to jumpstart this program. In the years beyond, the Committee would like to work with ABCS to attain funding from different University sources. The Committee has concerns about for the student activities fee being utilized to cover the salary of a non-student university staff member. With that said, it is a crucial and compelling position that fills the needs of many students on campus involved in ABCS. In addition to working together to finding additional funding sources, the Committee suggests that ABCS consider instituting a per capita dues that are proportional to the cost of each individual sport (i.e. higher dues for ice hockey, polo etc) or revise its current one such that the advisory board can be financially secure in the long run.

-Meredith Cheney, ABCS Liaison

Campus Ministry Student Forum

The Campus Ministry Student Forum (CMSF) has been allocated \$15,000 for FY 2015. This total represents a \$3,000, or 25%, increase from CMSF's FY 2014 allocation of \$12,000. Despite the changes in the Division of Student Affairs (DoSA) funding process and methods, CMSF does not fall under DoSA's jurisdiction, and is therefore uninfluenced by these changes. Although the Committee was not able to meet CMSF's full request of \$23,985, the committee nevertheless realized the need to increase its allocation to CMSF for a number of reasons. First and foremost, the Committee felt a responsibility to help CMSF fulfill its mission of foster religious and spiritual engagement, dialogue and growth within the student body. Georgetown students are unique in their devotion to spiritual pursuits, and CMSF is vital in in facilitating this vibrant component of student-life. Secondly, CMSF received funding from other sources in FY 2014 that they do not anticipate they will again receive in FY 2015. With their new status as an Advisory Board, the Committee again felt it sensible to bridge this gap. Taking CMSF's unique position (about one half of all students participate in CMSF groups), relatively small size into account and the success of the past year, the Committee believes CMSF is well-positioned to continue its work in the coming year and beyond.

-Andrew Logerfo, CMSF Liaison

Center for Social Justice- Advisory Board for Student Organizations

The Finance & Appropriations Committee has decided to allocate \$179,000 to CSJ Advisory Board for Student Organizations (ABSO) for use in FY15. Taking into account the reallocation of tuition dollars, this amount represents a net increase from ABSO's FY14 budget. This increase is justified by ABSO's ongoing commitment to providing high-quality programming that involves a large portion of Georgetown's undergraduate population. ABSO's allocation provides some funding to support the international ASB program, whose groups have the potential to make a deep impact on a smaller number of students. However, if international travel is part of ABSO's long-term vision, the Finance & Appropriations Committee asks that ABSO urge these groups to explore supplementary funding sources.

-Robert Shepherd, CSJ-ABSO Liaison

Georgetown Programming Board

The Finance & Appropriations Committee has allocated \$125,000 to the Georgetown Programming Board (GPB). When taking into account the tuition dollar allocation, this represents a \$5,482 decrease in GPB's overall budget from Fiscal Year 2014. The Finance and Appropriations Committee most certainly shares GPB's desire to increase the level of programming on campus, with an additional fall concert, a larger headliner for the spring concert, and additional off-campus excursions. However, the Committee could not afford to finance these programs at this time. The committee believes that GPB could reallocate its funding among its own programs in order to finance some of these events. Additionally, the Committee feels that GPB has not proven the necessity of many of its underutilized programs. While the committee recognizes that in addition to the loss of other funding sources, GPB has lost more than \$5,482.00 in resources, the Committee would like to see GPB demonstrate a reallocation of its own budget to be more in line with student demand before the Committee allocates more money to GPB and away from other programs on campus. The committee encourages a decrease in spending on member activities, and an increase in spending on the programs that the Georgetown student body demands the most. The Committee applauds GPB's desire to increase many of its most popular events, in particular in regard to concerts and trips, and hopes to see GPB reorganize its own resources to make these events happen.

-Abbey McNaughton, GPB Liaison

Georgetown University Student Association

President and Vice President-Elect Trevor Tezel and Omika Jikaria presented on behalf of GUSA for the upcoming academic/fiscal year. They applied for three separate accounts as customarily done; an Executive discretionary account, a GUSA General account and on behalf of collegiate readership (an initiative started by GUSA in 2008). The Committee has allocated \$1,500 to the discretionary account after receiving a request for \$2,000. The Executive and its representatives can access this account without Senate approval, and the Executive-Elect

outlined a number of engagement campaigns they plan to run with these funds. Beyond this \$1,500, the Executive (or any other GUSA initiative) must have appropriations first passed by this Committee and the Senate, both by 2/3rd majority. The GUSA General allocation accounts for ProfCoff, the Report on University Accessibility, a \$15,000 GUSA Fund, the Farmer's Market, Senate administrative costs and a \$1,500 "Sunny Day Fund" (to be used for a new, presently undetermined GUSA initiative in the coming year). These items have only been pre-screened by the Committee; they will all require their proper appropriations bill next academic year. Collegiate readership was cut this year, citing a lack of undergraduate use and the better application of \$14,000 dollars to other activities on campus (including our own campus media).

-Séamus Guerin, Chairman, Finance & Appropriations Committee

Lecture Fund

The Lecture Fund has been allocated \$72,000.00 for fiscal year 2015. While this is short of the full amount requested, the Lecture Fund has attained an 11% increase in funding for FY15. The Committee believes a dollar spent by the Lecture Fund is a dollar well investigated and is impressed by their ability to identify and maintain budget efficiency. With this allocation, the Committee is eager to see what internal events the Lecture Fund can orchestrate while continuing to be frugal and capitalize on every event they sponsor/ co-sponsor. The Committee looks forward to continue working together in advocating for equality across campus in minimizing space fees and special needs costs.

-Meredith Cheney, Lecture Board Special Liaison

Media Board

For FY15, the Finance & Appropriations Committee has allocated \$60,000 dollars to Media Board. This amount is \$15,000 less than the Media Board's requested allocation of \$75,000, but is \$9,000 dollars more than they received from our Committee for FY14. Considering the adjusted allocations from the Division of Student Affairs, this is still a \$1,785 dollar increase over the last year. One of the main reasons for the increase in funding is the rapid expenditure of the Media Board's reserve account, dropping by an average of \$30,000 dollars per year for FY13 and FY14. 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. The Committee also recognizes Media Board's additional challenge of finding money to fund its new organizations. The Committee hopes that our slight budget increase can help Media Board overcome those obstacles, but at the same time we believe a strong Media Board with greater representation from its student-run organizations is key to its success, financial and otherwise. While the Committee appreciates Media Board's attempt at outreach to its organizations this year, we would advise that in the future Media Board should be composed of more students than the current two and from leadership positions in their respective media organizations.

-Cannon Warren, Media Board Liaison

Performing Arts Advisory Council

The Finance & Appropriations Committee has decided to allocate \$70,000 to the Performing Arts Advisory Council (PAAC) for FY15. This represents an increase of more than \$10,000 from last years budget when this year's reallocation of tuition dollars under the proportional model of funding is taken into account. PAAC requested \$82,461 to account for impact costs from the construction of the Healy Family Student Center in New South and capital equipment costs. By funding them to \$70,000, the Student Activities Fee covers the New South impact costs and half of the cost of new risers for Walsh Black Box, which will aid in the New South transition period. The Committee hopes that PAAC will draw from their relatively high reserves and/or fundraising revenue to cover the rest of the cost of the risers and the survey of the grid in Poulton Hall.

-Abigail Cooner, PAAC Liaison

Student Activities Commission

The Finance & Appropriations Committee has decided to allocate \$240,000 to Student Activities Commission (SAC) for FY15. After accounting for the decreased funding SAC will receive from tuition dollars, this represents an increase of just over \$7000. Further increasing SAC's available funding is the elimination of most space fees, which will free up an additional estimated \$10,000. SAC's continued expansion necessitates this increase, as several new clubs have been adopted from New Club Development this year. While the Committee supports New Club Development, the year-to-year increase of SAC groups does put significant strains on funding. Despite this increase, the Finance and 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, and that certain aspects of SAC's budgeting process need revision. The Committee is greatly encouraged that SAC is exploring, and implementing, reforms on travel, food, and space funding. 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 FY16.

-Patrick Spagnuolo, SAC Liaison