

Student Activity Budget

Fiscal Year 2014

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GUSA Finance & Appropriations Committee

March 24, 2013

Introduction

Dear GUSA Budget Summit Applicants and Campus Community,

The GUSA Finance & Appropriations Committee (FinApp) is excited to release the fiscal year 2014 Student Activity Budget. Much thought went into creating a fair and responsible budget.

For FY14 FinApp had \$979,200 to allocate to student life. This represents a \$19,200 increase from FY13. This increase in available funding is made possible through the standard rate of inflation- a measure dictated by the successful SAFE Reform referendum of 2010.

FinApp received \$1,571,532.31 in funding requests from advisory boards and other groups. Given that only \$979,200 was available in FY14 we were unable to fulfill \$592,332.31 in requests.

In drafting the FY14 Student Activity Budget our goal was to maximize the impact of the student activity fee on student life. This meant aiming resources towards areas that benefit the most students. When finding areas to trim budgets we looked for initiatives that least impacted students or where funding losses could be made up elsewhere.

We encourage the advisory boards to see the forthcoming section, “Commentary on Advisory Boards” for rationale regarding funding levels for FY14. Board allocations did not change considerably from FY13 to FY14; this was expected of the first fiscal year in which the student activity fee was not increased since the enactment of SAFE Reform.

Some groups that applied last year, such as Traditions Day, Welcome Week, Homecoming and the Class Committees, returned to FinApp for annual funding. We were also able to fund a number of new programs that will enhance student life on campus. For example, eight groups under the Department of Campus Ministry have received support by the activity fee. Additionally, the Center for Student Programs has received funds to address pressing needs for storage and practice space while the student center in New South is under construction.

Student leaders have demonstrated an ability to manage the increased funding from SAFE Reform and direct it effectively towards student life. We hope our budget continues this positive trend and serves as a guide for future years.

Sincerely,

Sheila Walsh
Chairwoman, GUSA Finance & Appropriations Committee

FY14 Student Activity Budget

Program/Organization	Total FY14 Allocation	FY14 Request	FY13 Allocation
CSJ ABSO	\$182,000.00	\$195,000.00	\$180,000.00
Georgetown Program Board	\$96,000.00	\$250,000.00	\$99,600.00
Advisory Board for Club Sports	\$234,000.00	\$316,050.00	\$228,087.00
Student Activities Commission	\$158,000.00	\$315,522.31	\$150,000.00
SAC Office Budget	\$20,000.00	\$20,000.00	\$20,000.00
Activities Fair	\$8,500.00	12,500.00	\$10,000.00
Media Board	\$51,000.00	\$70,000.00	\$60,000.00
Performing Arts Advisory Council	\$32,500.00	\$32,410.00	\$45,000.00
Center for Social Justice	\$11,000.00	\$66,000.00	\$12,000.00
Traditions Day	\$4,500.00	\$6,000.00	\$6,000.00
Homecoming Tailgate	\$15,000.00	\$25,000.00	\$18,000.00
Freshman Class Committee	\$3,000.00	\$5,000.00	\$1,250.00
Sophomore Class Committee	\$1,000.00	\$5,000.00	\$1,250.00
Junior Class Committee	\$1,000.00	\$5,000.00	\$1,250.00
Welcome Week 2013	\$12,000.00	\$16,500.00	\$12,000.00
Hoyalink	\$12,500.00	\$12,500.00	\$12,500.00
Hoyalink Jobs	\$8,500.00	\$9,500.00	N/A
Practice Space Contingency	\$3,000.00	\$10,000.00	N/A
Storage Cage Construction	\$10,000.00	\$12,000.00	N/A
Bulldog Alley Sound & Lights	\$1,000.00	\$5,000.00	N/A
Campus Ministry Groups	\$12,000.00	\$23,950.00	N/A
GUSA Executive Discretionary	\$1,500.00	\$2,000.00	\$2,000.00
GUSA Senate General	\$22,200.00	\$28,600.00	\$21,400.00
Collegiate Readership	\$14,000.00	\$14,000.00	\$10,145.00
Lecture Fund	\$65,000.00	\$100,000.00	\$60,000.00
TOTAL	\$979,200.00	\$1,557,532.31	\$960,000.00

Any organization that applied for funding had one week to appeal its allocation to FinApp before the final budget is voted on in the Senate.

2012-2013 GUSA Finance and Appropriations Committee

Sheila Walsh, Chairwoman
 Cannon Warren, Vice-Chair
 Sam Greco
 Seamus Guerin
 Ben Mishkin
 Rob Shepherd
 Pat Spagnuolo

Commentary on the Advisory Boards

Advisory Board for Club Sports (ABCS)

The Advisory Board for Club Sports (ABCS) is allocated \$234,000 for FY14. This allocation, although short of the full amount requested, represents the largest single allocation from the Student Activities Fee and the second largest funding increase of any group from FY13 by the GUSA Finance and Appropriations Committee. This increase will enable ABCS to meet funding requests of their newly approved groups, and support the increasing number of teams qualifying for regional and national championships.

The Finance and Appropriations Committee was unable to fund in full ABCS' request for a club sports trainer program. FinApp considers this a worthwhile program and would like to see its implementation ultimately. It is the hope of this committee that the increase in funding from last year will serve as seed money for this program. Additionally, the Committee suggests that ABCS consider either using funds from their reserve account or instituting a per capita dues assessment for all club sports athletes, or perhaps a combination, in order to launch a pilot program. The plan suggested by ABCS called for forty hours of trainers a week, perhaps for an initial launch of the program this plan could be scaled back. FinApp would be welcome to hearing a funding request again for this program next year, and having tangibles from an already existing pilot program to consider would help the veracity of its request.

- *Sam Greco, ABCS Liaison*

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

CSJ-ABSO will receive an allocation of \$182,000 in FY14. While this allocation is less than the requested \$190,000, it reflects an increase from ABSO's FY13 allocation. This increase is well justified by the demonstrated demand for an greater number of Alternative Spring Break trips, the need for temporary storage during the New South renovation, and high interest in new club development in recent semesters. The Finance and Appropriations Committee hopes that the allocated amount of funding will allow ABSO to address these strains while maintaining its current level of programming.

- Rob Shepherd, ABSO Liaison

Georgetown Program Board (GPB)

For FY14, the Finance and Appropriations Committee (FinApp) has decided to fund the Georgetown Programming Board (GPB) at \$96,000, a figure which represents 38.4% of the requested \$250,000 and a (\$3,600) difference from the FY13 figure of \$99,600. FinApp shares many of GPB's ambitions for even better programs, trips and events, the most principle being greater resource allocation to the Spring Concert. However, at this time we could not find the resources to make this possible. Furthermore, the committee encourages the reallocation of resources from underutilized programming and other forms of spending to events more in line with student demand. There is no reason that GPB's funding levels, which may be perceived to have plateaued after two consecutive years of similar allocation, cannot be modified in the years ahead after seeing results with more efficient spending and greater programming audiences, while maintaining the mission of providing the Georgetown student body with safe and alternative events. Lastly we applaud the work that went into securing this spring concert's headline.

- *Seamus Guerin, GPB Liaison*

Media Board

The Media Board in fiscal year (FY) 2014 has been allocated \$51,000. This is a 15% decrease from FY 2013, and \$7,000 dollars less then the requested allocation for FY 2014. There are a few reasons for this discrepancy. Foremost, the committee did not think a new website was necessary for WGTB or financially plausible at this time. The website was budgeted at \$10,000, which brought down the request to \$48,000. Due to declining Media Board reserve accounts and other sources of declining income we decided to increase this number to \$51,000.

- *Cannon Warren, Media Board Liaison*

Performing Arts Advisory Council (PAAC)

This year, PAAC's funding request will be granted in full at \$32,500. While the majority of this funding will go to programming, 22.8% will go towards moving and storing various practice space equipment during the construction in New South. FinApp agrees that funding spent in storage contingencies will help to ensure that the performing arts continue to enrich the Georgetown community, in spite of the impending practice space issues. With this funding, and PAACs thorough planning, the transition period before the New South Student Center is completed will be as smooth as possible. While PAAC did not include any capital improvements in their budget, they did mention the need, within the next 8 years, to replace Poulton's floorboards and new risers in the Walsh Black Box Theatre. While FinApp is unable to offer any seed money this year, we would

encourage PAAC to continue to seek other funding sources to provide the seed money for these necessary projects.

- *Pat Spagnuolo, PAAC Liaison*

Student Activities Commission (SAC)

For FY14 FinApp decided to allocate SAC \$158,000, an \$8,000 increase from FY13. This \$8,000 increase from the previous year represents the largest year-over-year increase in absolute terms to any Advisory Board or other group requesting money.

SAC estimates that it will have total expenditures of \$479,186.31 for FY14. After accounting for the \$156,107.00 SAC will receive from tuition dollars as well as the \$7,557 from the Coke contract, there remains a \$315,522.31 gap, which is what SAC requested for this year from the student activity fee.

FinApp regrets that we could not meet 100% of SAC's requested needs, SAC will nonetheless have \$321,664.00 in total revenues. \$321,664 in total revenues equals approximately 67% of SAC's requested funds. Even though there is a large gap to make up, Finapp wants to remind SAC that they received the largest increase in terms of dollars or in percent. This reflects Finapp appreciation of SAC's large role in student life on campus. Last, FinApp applauds SAC's work on funding reform, including social food and large and small-scale event discrepancies.

- *Ben Mishkin, SAC Liaison*