GUSA Finance & Appropriations Committee

**FY14 Budget Summit**

Student Activity Fee Funding Application

Application A – Advisory Boards, GPB, GUSA, Executive and Lecture Fund

Please email this application and accompanying materials to [gusafinanceandappropriations@gmail.com](mailto:gusafinanceandappropriations@gmail.com) by **Sunday February 17, 2013 at 11:59 pm.**

PART I: GENERAL INFORMATION

**Name of Organization:** CSJ Advisory Board for Student Organizations (ABSO)

**Mission of Organization:** The Center for Social Justice (CSJ) Advisory Board for Student Organizations (ABSO) at Georgetown University shall oversee and evaluate the overall administration and effectiveness of student community involvement activities at Georgetown University. The Board may recommend policy to the CSJ Executive Director. The Board shall report its activities to the Executive Director of the Center for Social Justice (CSJ), the Vice President of Student Affairs, the Faculty Senate, and Georgetown University Student Association (GUSA).

**Total Amount of Funding Requested:** $195,000

**Cost Center Number:** GX6800005

PART II: FINANCIAL INFORMATION

1. FY12 Revenues and Expenditures:
2. Total revenue detailed by source (activity fee, tuition, fundraising)

|  |  |
| --- | --- |
| **FY12 Sources of Revenue for CSJ ABSO** |  |
| Student Activities Fee | $150,000 |
| Tuition | $46,166 |
| Coca-Cola Contract Funds | $7,447 |
| **Total** | **$203,613** |

Total FY12 Expenditures : $145,656.81

1. Total expenditures detailed by allocation (club budgets, events)

|  |  |  |  |
| --- | --- | --- | --- |
| **Student Organization** | **Allocations Approved July 1** | **Allocations Approved YTD** | **Actual Funds Spent YTD** |
| Alpha Phi Omega | 6,850.67 | 6,850.67 | 4,300.22 |
| Georgetown AIDS Coalition | 1,596.30 | 1,596.30 | 1,594.50 |
| Alternative Spring Break Planning Committee | 2,775 | 2,775.30 | 16,009.47 |
| Best Buddies | 3,364 | 3,364.12 | 4,531.67 |
| Blanket New Orleans | $8,017 | 8,016.75 | 7,065.24 |
| Breast Cancer Outreach | $388 | 388.1 | 0 |
| Caring for Children with Cancer | $1,069 | 1,069.42 | 0 |
| Cristo Rey Tutoring | $4,929 | 4,928.70 | 176.91 |
| Dance DC | $1,482 | 1,482.20 | 950.04 |
| Georgetown Donors | $192 | 192 | 808 |
| Georgetown Conservation Corps | $0 | 0 | 0 |
| Georgetown First Book | $106 |  |  |
| Georgetown Friends of Turning the Page | 1,069 | 1,068.51 | 59.94 |
| Georgetown University Urban Debate League (provisional) |  | 0 | 135.02 |
| Girl Talk | 1,413.40 | 1,413.40 | 416.7 |
| Givology (provisional) |  | 0 | 0 |
| GlobeMed | 500 | 500 | 441.6 |
| GOLE | 2,677.06 |  |  |
| Grassroot Hoyas | 8,351.50 | 8,351.50 | 4,657.86 |
| GU Hurricane Emergency Relief Effort | 4,843.91 | 4,843.91 | 7,037.27 |
| GU Melody | 1,909.90 | 1,909.90 | 795 |
| GU-Mentors and Tutors | 1,126.84 | 1,126.84 | 760 |
| GUMSHOE | 10,804.17 | 10,804.17 | 4,702.23 |
| GU Students Education and Tennis | 0 | 0 | 0 |
| GUDLA | 243 |  |  |
| GU Young Scholars | 2,615.10 | 2,615.10 | 2,413.20 |
| Habitat for Humanity | 9,915.24 | 9,915.24 | 16,790.25 |
| Habitat for Humanity - Collegiate Challenge ASB |  | 0 | 0 |
| Hoya Outreach Programs and Education | 4,575.35 | 4,575.35 | 2,059.78 |
| Hoyas Global Initiative | 732.01 | 732.01 | 28.46 |
| Hoyathon | 579.4 |  |  |
| Hoyas for Troops | 458.77 | 458.77 | 219.96 |
| Hoyas RBI | 1,775.25 | 1,775.25 | 106.5 |
| Invisible Children | 834.75 | 834.75 | 936 |
| Male Development Association | 1,322.50 | 1,322.50 | 53 |
| Native American Experience | 2,511.86 | 2,511.86 | 3,170.77 |
| PeaceJam | 3,478.90 | 3,478.90 | 0 |
| Prison Outreach | 8,708.00 | 8,708.00 | 2,890.72 |
| Relay For Life | 10,686.92 | 10,686.92 | 27,891.56 |
| Rotaract | 1,467.77 |  |  |
| Spring Break in Appalachia | 14,144.65 | 14,144.65 | 25,740.47 |
| St. Elizabeth's Hospital Outreach | 3,641.00 | 3,641.00 | 1,363.02 |
| STAND | 1,886.90 | 1,886.90 | 1,315.75 |
| Strive for College | 440 | 440 | 262.4 |
| Students for Education Reform (provisional) |  | 0 |  |
| Students Helping Honduras | 339.2 | 339.2 | 27.48 |
| Students Stopping the Trafficking of People | 463.33 | 463.33 | 666 |
| Sursum Corda | 3,460.16 | 3,460.16 | 1,567.08 |
| Truth and Human Rights in North Korea | 1,020.15 | 1,020.15 | 866.26 |
| UNICEF-Georgetown | 2,999.97 | 2,999.97 | 1,270.35 |
| Your Classroom, Your World | 141.46 | 141.46 | 139.93 |
| New ASB Trips | 11,466.84 |  |  |
| CSJ Advisory Board for Student Organizations |  | 0 | 1,436.20 |
| Totals | 153,373.33 | 136,833.26 | 145,656.81 |

1. FY12 Balances:
2. Balance of all accounts prior to start of FY12

|  |  |
| --- | --- |
| **CSJ ABSO Contingency Fund** |  |
| FY 08 Starting Balance | $143,114 |
| FY 09 Starting Balance | $127,346 |
| FY 10 Starting Balance | $105,427 |
| FY 11 Starting Balance | $90,884 |
| **FY 12 Current Balance** | **$64,604.83** |

1. Balance of all accounts carried forward to FY13 (GD, gift)

|  |  |
| --- | --- |
| **CSJ ABSO Other Accounts (Projected)** |  |
| GD Account Balance at Beginning of FY13 | **80,000.00** |
| **Total** | **$80,000.00** |

1. FY13 Revenues and Expenditures:

A Total projected revenue detailed by source

|  |  |
| --- | --- |
| **FY13 Sources of Revenue for CSJ ABSO** |  |
| Student Activities Fee | $180,000 |
| Tuition | $46,166 |
| Coca-Cola Contract Funds | $7,447.14 |
| **Total** | **$245,613.84** |

B Total revenue to date detailed by source

*See above*

CTotal projected expenditures by allocation

|  |  |  |
| --- | --- | --- |
| **Student Organization** | **Requested**  **(Spring 2012)** | **Allocations Approved YTD** |
| Alpha Phi Omega | 15,534.57 | 13,118.53 |
| Georgetown AIDS Coalition | 762.99 | 639.59 |
| Alternative Spring Break Planning Committee | 5,660.66 | 6,741.69 |
| Best Buddies | 4,167.10 | 3,804.04 |
| Blanket New Orleans | 8,520.60 | 8,940.80 |
| Breast Cancer Outreach | 403.56 | 356.61 |
| Caring for Children with Cancer | 997.58 | 997.58 |
| Circle of Women | 231.65 | 208.4 |
| Cristo Rey Tutoring | 4,568.00 | 3,664.00 |
| Dance DC | 1,254.77 | 1,254.77 |
| Georgetown Donors | 1,640.45 | 2,032.10 |
| Georgetown Conservation Corps | 807.4 | 475.6 |
| Georgetown Friends of Turning the Page | 628.06 | 628.06 |
| Georgetown University Urban Debate League | 838.02 | 842.62 |
| Girl Talk | 2,749.87 | 4,228.27 |
| Givology | 3,136.64 | 1,619.64 |
| GlobeMed | 1,502.17 | 1,459.78 |
| Grassroot Hoyas | 7,662.50 | 6,736.30 |
| GU Hurricane Emergency Relief Effort | 2,554.50 | 6,293.38 |
| GU Melody | 1,835.87 | 1,885.87 |
| GU-Mentors and Tutors | 4,151.70 | 4,145.00 |
| GUMSHOE | 11,892.97 | 10,828.22 |
| GU Students Education and Tennis | 244.5 | 0 |
| GU Young Scholars | 3,335.00 | 1,364.83 |
| Habitat for Humanity | 2,312.28 | 1,170.00 |
| Habitat for Humanity - Collegiate Challenge ASB | 5,761.60 | 15,506.60 |
| Hoya Outreach Programs and Education | 5,360.39 | 5,012.19 |
| Hoyas Global Initiative | 900.96 | 723.09 |
| Hoyas for Troops | 388.94 | 420.4 |
| Hoyas RBI | 2,858.05 | 2,299.85 |
| Invisible Children | 753.14 | 572.86 |
| Male Development Association | 0 | 0 |
| Native American Experience | 2,442.33 | 2,596.83 |
| PeaceJam | 2,843.40 | 1,671.12 |
| Prison Outreach | 7,316.28 | 6,909.63 |
| Relay For Life | 10,481.34 | 11,381.34 |
| Spring Break in Appalachia | 16,875.87 | 17,310.87 |
| St. Elizabeth's Hospital Outreach | 3,691.00 | 3,691.00 |
| STAND | 1,962.15 | 1,733.57 |
| Strive for College | 2,453.40 | 3,902.84 |
| Students for Education Reform | 1,885.00 | 50 |
| Students Helping Honduras | 746 | 726.1 |
| Students Stopping the Trafficking of People | 2,070.87 | 623.19 |
| Sursum Corda | 5,081.62 | 3,677.70 |
| Truth and Human Rights in North Korea | 3,196.43 | 2,232.38 |
| UNICEF-Georgetown | 4,019.70 | 3,296.70 |
| Your Classroom, Your World | 2,287.42 | 1,478.90 |
| CSJ Advisory Board for Student Organizations | 109,924.80 | 81,852.30 |
| **Total** | **280,694.10** | **251,105.14** |

D Total expenditures to date by allocation

|  |  |  |
| --- | --- | --- |
| **Student Organization** | **Actual Expenditures YTD** | **Allocations Approved YTD** |
| Alpha Phi Omega | 0 | 13,118.53 |
| Georgetown AIDS Coalition | 0 | 639.59 |
| Alternative Spring Break Planning Committee | 5,004.23 | 6,741.69 |
| Best Buddies | 1,108.79 | 3,804.04 |
| Blanket New Orleans | 5,732.76 | 8,940.80 |
| Breast Cancer Outreach | 0 | 356.61 |
| Caring for Children with Cancer | 0 | 997.58 |
| Circle of Women | 475 | 208.4 |
| Cristo Rey Tutoring | 292.74 | 3,664.00 |
| Dance DC | 61 | 1,254.77 |
| Georgetown Donors | 940 | 2,032.10 |
| Georgetown Conservation Corps | 0 | 475.6 |
| Georgetown Friends of Turning the Page | 0 | 628.06 |
| Georgetown University Urban Debate League | 178 | 842.62 |
| Girl Talk | 161.92 | 4,228.27 |
| Givology | 0 | 1,619.64 |
| GlobeMed | 1,119.90 | 1,459.78 |
| Grassroot Hoyas | 938.38 | 6,736.30 |
| GU Hurricane Emergency Relief Effort | 2,132.76 | 6,293.38 |
| GU Melody | 452.67 | 1,885.87 |
| GU-Mentors and Tutors | 114.45 | 4,145.00 |
| GUMSHOE | 189 | 10,828.22 |
| GU Students Education and Tennis | 0 | 0 |
| GU Young Scholars | 0 | 1,364.83 |
| Habitat for Humanity | 8,118.28 | 1,170.00 |
| Habitat for Humanity - Collegiate Challenge ASB | 0 | 15,506.60 |
| Hoya Outreach Programs and Education | 1,013.09 | 5,012.19 |
| Hoyas Global Initiative | 0 | 723.09 |
| Hoyas for Troops | 151.8 | 420.4 |
| Hoyas RBI | 0 | 2,299.85 |
| Invisible Children | 0 | 572.86 |
| Male Development Association | 135.92 | 0 |
| Native American Experience | 1,690.00 | 2,596.83 |
| PeaceJam | 0 | 1,671.12 |
| Prison Outreach | 365.73 | 6,909.63 |
| Relay For Life | 1,932.32 | 11,381.34 |
| Spring Break in Appalachia | 5,795.00 | 17,310.87 |
| St. Elizabeth's Hospital Outreach | 350 | 3,691.00 |
| STAND | 0 | 1,733.57 |
| Strive for College | 1,139.07 | 3,902.84 |
| Students for Education Reform | 0 | 50 |
| Students Helping Honduras | 0 | 726.1 |
| Students Stopping the Trafficking of People | 0 | 623.19 |
| Sursum Corda | 1,233.00 | 3,677.70 |
| Truth and Human Rights in North Korea | 77 | 2,232.38 |
| UNICEF-Georgetown | 2,319.70 | 3,296.70 |
| Your Classroom, Your World | 0 | 1,478.90 |
| CSJ Advisory Board for Student Organizations | 0 | 81,852.30 |
| **Total** | **43,222.51** | **251,105.14** |

1. FY13 Balances:
2. Balance of all organization accounts to date (GX, GD, gift)

|  |  |
| --- | --- |
| **CSJ ABSO Other Accounts** |  |
| GD Account Balance *(as of 2/15/2013)* | **$118,728.00** |
| **Total** | **$118,728.00** |

1. Projected balance of all organization accounts carried forward to FY14

|  |  |
| --- | --- |
| **CSJ ABSO Other Accounts (Projected)** |  |
| GD Account Balance at Beginning of FY14 | **80,000.00** |
| **Total** | **$80,000.00** |

1. FY14 Budget
2. Total projected revenue detailed by source

**FY14 Sources of Revenue**

|  |  |  |  |
| --- | --- | --- | --- |
| **Student Activities Fee** |  | $195,000.00 |  |
| **Tuition Funds** |  | $46,166.00 |  |
| **Coca-Cola Funds** |  | $7,447.14 |  |
| **Total Revenue Available for Allocation** |  | **$248,613.14** |  |

* All forecasted annual expenditures: Our forecasted FY14 annual expenditure is $195,000 Please review the breakdown of FY14’s annual expenditures in the table below.

B Total projected expenditures by allocation

**FY14 Projected Expenditures**

|  |  |
| --- | --- |
|  |  |
| **Groups Projected Spending** | $120,000 |
| **Alternative Spring Break Trips and Expansion** | $34,000 |
| **Alternative Spring Break Scholarships** | $3,500 |
| **International Travel** | $10,000 |
| **New Group Expansion** | $12,000 |
| **Fall Fest and Spring Fling** | $2,500 |
| **Kino Border Immersion** | $7,000 |
| **Paper Products** | $1,500 |
| **Temporary Storage** | $3,000 |
| **CSJ Celebration** | $1,500 |
| **Total Expenditures** | $195,000 |

\***NOTE**: Explanations for **Increased Requests** are contained in Part III, Question 8 of this application.

C Projected balance of all organization accounts carried forward to FY15

|  |  |
| --- | --- |
| **CSJ ABSO Other Accounts (Projected)** |  |
| GD Account Balance at Beginning of FY15 | **80,000.00** |
| **Total** | **$80,000.00** |

**In order to maintain our groups’ current level of programming in FY14, we predict we’ll need $195,000. The components of ABSO’s projected FY14 expenditures include:**

1. **Projected Group Spending** – Based on the rate at which our groups spent their allocated funds this year, we project that they will spend between $120-125,000 in the next fiscal year on their regular activities and programs. Though the number of ABSO groups is projected to increase by 14 percent due to the number of groups currently in New Club Development, we will strategically allocate additional money to new club development due to under-spending by our existing groups. In order to maintain current levels of programming next year and support our new groups, we project we’ll allocate **$120,000** for the next fiscal year.
2. **Alternative Spring Break** – This fiscal year, ABSO approved applications for three continuing trips that have been very popular and successful, as well as approving one new trip. These trips are the Urban Renewal Immersion trip to Cleveland, OH and Detroit, MI; the Stakeholders in Educationtrip to DC; the Fair Food: Labor, Migration, and Advocacy trip toImmokalee, FL; and the Ethics of Incarceration trip to DC and New York. We expect the trips to become regular fixtures of the ASB program, and be routinely offered in the future. The budget of these four trips was $21,000 this year. Thus, ABSO will allocate **$21,000** towards these trips for FY14. We are also requesting an additional $13,000 to fund new trips. (see Part III Question 8).
3. **Alternative Spring Break Scholarships** - In addition, we would also like to be able to continue subsidizing the cost of trips for students who find the cost prohibitive. Two years ago, we created a scholarship fund that matched what the ASB Planning Committee was able to raise. This year, we put $3500 towards scholarships, increased from $2,000 from the previous year; the Committee was able to independently raise $15,000. The combined $18,500 was able to meet the financial needs of 110 ASB participants. Next year, we would like to continue supporting the Committee’s fundraising efforts, so we are again allocating **$3500** for ASB scholarships so that Alternative Spring Break will remain accessible.
4. **International Travel** – In 2010, the university approved student groups for international travel. In 2011, ABSO approved an International Travel policy by which our groups could plan service trips abroad; international social justice issues are central to the missions of many of our groups. This policy was drafted under the advisement of the Office of International Programs (OIP) and the university’s Legal Counsel. ABSO drafted an international travel policy and approved it. The university has now finalized its own policy on international travel so we may begin approving international travel for our groups for this year and next year. One possible way that ABSO may contribute to funding international travel is by creating a scholarship fund for participants. We are projecting that each trip will cost about $750 - $3,000 per person and that about 2-3 trips will occur annually with about 20 people total, based on gauging current interest. However, because every trip is different, with vastly different funding needs. We allocated $5,000 thus fiscal year to this fund that we expect to use now that we may implement this policy. We would like to continue and expand this program with a **$10,000** scholarship fund, especially since we now have three groups that go on international trips and that will likely increase once students become aware of the policy.
5. **New Group Expansion**— Each year, the advisory board approves an average of 6 groups for inclusion in the new club development process. These groups operate as provisional organizations with budgets of $600 per semester. Our rate of expansion has drastically increased over the course of this year. Each semester, fourteen groups applied to enter new club development, whereas in past year five per semester has been the average. Though six groups folded under our new group evaluation policy, four groups were approved for access to benefits in the fall and 9 groups are now under new club development and will be approved at the end of the semester. In the past, ABSO has set aside $3600 to fund groups in new club development $600 each, but going forward this will clearly be insufficient. In order to fund this increased rate of expansion, ABSO will set aside **$12,000** to fund 20 groups in new club development for next year.
6. **Fall Fest and Spring Fling** – Both of these events occur annually. They bring about 120 local school children to enjoy a wide variety of activities with their tutors; activities are put on Georgetown student volunteers from various student organizations (ABSO and non-ABSO). At this year’s Fall Fest, 350 people, including parents, tutors and tutees attended. Before 2012, the event was organized by an ABSO group, GOLE, and financed by our advisory board. However, GOLE folded in the spring of 2011. ABSO would like both Fall Fest and Spring Fling to continue despite this; these events encourage collaboration among many student organizations, even those not typically involved in education/mentoring. They also highlight the high interest among Georgetown students in education issues (approximately 1 in 10 Georgetown students volunteer as tutors/mentors). ABSO will allocate **$2500** towards Fall Fest and Spring Fling (each event costs $1250) in FY14.
7. **Kino Border Immersion (KBI)** – The KBI trip is offered through the ASB program; each year, it takes 12-18 students to a border community in southern Arizona, and helps students and faculty better understand issues surrounding immigration. Previously, this trip was financed through fundraising by Campus Ministries. Given the popularity of the trip, ABSO has institutionalized the trip within the ASB program. Therefore, we are allocating **$7,000** for the KBI trip.
8. **Paper Products** – Paper products (including paper plates, napkins, forks, etc.) are bought in bulk by ABSO and stored in the CSJ. These products are commonly used by our groups, and are readily available to organizations that need them for events and programs. Over the years, this bulk purchase of paper products has proven to be a cheaper and more efficient process than approving multiple small-dollar requests. Thus, ABSO will earmark **$1,500** for the purchase of paper products in its budget for the next fiscal year.
9. **CSJ Celebration**—This annual event occurs at the end of the Spring semester and honors the contributions and achievements of students, faculty, staff and community partners at the CSJ. ABSO plays an active role in planning and promoting this event; the board annually allocates **$1500** for the Celebration.

PART III: QUESTIONS

1. How did your organization affect student life? Can you measure it?

Our fifty-sevenstudent organizations, including Alternative Spring Break trips, have a large impact at Georgetown and in the greater Washington, DC area.  Leading the charge are our 145 student leaders and over 1,600 students members who conduct direct service, fundraising, and advocacy.  In the fall of 2012 alone, ABSO groups directly served at least 1,955 individuals, raised over $42,500 to donate to organizations including the American Cancer Society, Metro Teen Aids, and UNICEF USA, and held advocacy events that reached at least 2,500 people in the Georgetown and DC communities.

Among our 13 education and mentoring outreach groups, each serves 30-50 community members. One of our 13 groups, Grassroots Hoyas educates high school and middle school students about HIV AIDS at eight schools and/or non-profit organizations weekly.  Relay for Life is considered to be one of the largest events on campus, and it attracted over 2,500 participants in 2012 and is projected to attract at least that number in 2013.  Since 2006, Relay For Life has raised over $1.5 million for the American Cancer Society. Further, UNICEF holds a popular international development dinner every year, GU AIDS Coalition organizes UnityLive, and Girl Talk and the Male Development Association hold Urban Fare, just to name a few of our groups’ flagship events that contribute to keeping the Georgetown community engaged with social justice issues.

Student interest in our group’s activities continues to be strong, as seen by the 341 applicants for the 195 available spots for this year’s Alternative Spring Break trips. We will be sending a total of 235 participants, including trip leaders, to various service destinations this upcoming spring break.  It is important to note that our groups indirectly impact campus life by engaging in service work beyond the hilltop and within the greater D.C. area. Our groups partner with 47 community organizations including ten DC public schools, two detention centers, and three hospitals including Georgetown Hospital. This work not only enriches the Georgetown experience of countless students but also strengthens Georgetown’s relationship with the city in which it resides.

1. How many clubs/groups are under your organization? Please list them.

CSJ ABSO advises fifty-sevenstudent organizations. They include the following groups:

\***NOTE**: Groups not included on this list that folded at the end of the fall semester are PeaceJam, STAND, Hoyas Global Initiative, GUSET, First Book, and Friends of Turning the Page. Italicized groups are currently in the new club development process or Alternative Spring Break trips that must reapply every year.

1. AIDS Coalition
2. Alpha Phi Omega
3. Alternative Spring Break Planning Committee
4. *Amnesty International*
5. Best Buddies
6. Blanket New Orleans
7. Breast Cancer Outreach
8. Caring for Children with Cancer
9. Cristo Rey Tutoring
10. Dance DC
11. *DreamCatchers*
12. *Ethics of Incarceration (ASB Trip)*
13. *Fair Food: Labor, Migration, and Advocacy (ASB Trip)*
14. Georgetown Donors
15. Georgetown Conservation Corps
16. Girls for Change
17. *Global Medical Brigades*
18. GU Circle of Women
19. GU Melody
20. Hoyas for RBI (Reviving Baseball in Inner-Cities)
21. Girl Talk
22. GlobeMed
23. GU Mentors and Tutors
24. GU Urban Debate League
25. GUMSHOE
26. Grassroots Hoyas
27. Habitat for Humanity
28. Habitat for Humanity Collegiate Challenge (ASB Trip)
29. *Hoya Helpers*
30. GU Hurricane Emergency Relief Effort
31. Hoyas for Immigrant Rights
32. Hoya Outreach Programs and Education
33. Hoyas for Troops
34. Invisible Children
35. Male Development Association
36. Native American Experience
37. Native American Student Council
38. *NETwork Against Malaria*
39. *OATHS*
40. Prison Outreach
41. Project Sunshine
42. *The Refuge*
43. Relay for Life
44. *Social Entrepreneurship Project*
45. Spring Break in Appalachia
46. St. Elizabeth’s Hospital Outreach Program
47. *Stakeholders in Education (ASB Trip)*
48. Strive for College of Georgetown
49. Students Helping Honduras
50. Students Stopping Trafficking of People
51. *The Supply*
52. Sursum Corda Literacy Program
53. Truth and Human Rights in North Korea
54. UNICEF Georgetown
55. *Urban Renewal Immersion (ASB Trip)*
56. *Georgetown VITA*
57. Your Classroom Your World
58. What were significant challenges for your organization over the past year?

ABSO faced a few organizational and budgetary challenges over the past year. First, we have seen a huge increase in demand by new groups for access to benefits under ABSO. In the past we have received an average of five applications to enter new club development in a semester, and budgeted enough funds to accommodate six groups in new club development over the course of the year. This year, we received fourteen applications each semester. To ensure that our resources are being used in the most effective way and to respond to this increased demand, we have implemented a group evaluation policy (see a description under Question 4). We accepted four groups in the fall that have gained access to benefits, and nine groups in the spring. Six of our groups folded over the course of the year, so we gained a net of seven groups, increasing by 14%.

This sustained increase in demand will put a strain on our financial and advising resources if it continues in the future. Each advisor is assigned to four or five groups, already a heavy advising burden, along with other associated board responsibilities. We are considering restructuring our board to spread out officer responsibilities and possibly increasing the number of board members.

We faced a shortage of vans last year, which limited our groups’ ability to complete service activities, especially due to demand from other CSJ programs that use vans heavily. This has been a persistent problem and will continue to be a problem in the future. In the past we have sought alternate means of transportation including zipcars and metro transit. Though last year we requested and allocated $35,000 to our contingency fund for the purposes of buying a van and alleviating the situation, the CSJ has decided that it will be more cost effective in the long run to switch to leasing vans. The funds that remain in our contingency fund will therefore go towards supplementing the future expanded fleet.

Some of our education and mentoring groups were forced to delay their site visits for months or weeks due to new requirements for background checks and tuberculosis tests from DC Public Schools. Aside from the logistical difficulty this poses for our groups, it also increases the base amount of funding we have to allocate our tutoring and mentoring groups for them to be able to function. As more schools adopt these requirements, we anticipate this posing a significant increased cost in the future.

Additionally, the upcoming renovation of New South has posed a problem for us this year and will continue to pose a problem in the future. Many of our small and large groups rely on the storage in Riverside Lounge, accessing it on a weekly or daily basis in order to carry out service. In addition, Relay for Life uses the space as a staging area for events and APO uses the space daily as office space. The renovated New South Student Center will not include any storage or office space for our student organizations. We have been in communication with our groups and CSP administration about finding a solution to this issue. While we work with university administration to find a long-term solution to this problem, we are requesting funding for a short-term solution to our groups’ needs.

1. What were significant successes for your organization over the past year?

ABSO has had several significant successes in the past year. First, we continued to support the expansion of the ASB program by funding the creation of one new student-designed and student-led service trip, and continued to support the ASB planning committee to continue growth in the future. ABSO also funded the expansion of Strive for College to another high school.

Second, in response to the high demand for access to benefits under ABSO, we drafted and implemented our Group Evaluation policy. The policy stipulates that all existing groups must maintain the basic standards required to gain access to benefits, including 12 members and a clear, sustainable mission statement. Groups that had not maintained these standards are given probationary status for a semester and their advisor works closely with them to strengthen their leadership and sustainability. Groups that cannot achieve these standards after a probationary period must fold. We folded five of our groups that were no longer active and can now distribute those resources to our active groups and many groups in new club development. As a result, we were able to take on 9 new groups into New Club Development.

In order to enforce this policy, we collected information from all our groups on their membership and service through a Student Group Report, and will continue to collect this information annually. Through these reports we gained hard data on how many students participate in service, advocacy, and fundraising through ABSO groups and how many people in the community are reached. The policy and data we collect will have a positive impact on accountability, monitoring, and evaluation.

We also passed a finalized version of the International Travel Policy approved by the university after two years of work so that our groups may begin to travel internationally as representatives of their student groups and ABSO may help defray those costs.

Lastly, we have begun productive conversations about reacting to the rapid expansion of our groups and finding solutions that will improve ABSO’s impact on campus, including expanding ABSO’s board for the second time in two years and regaining the programming functions that ABSO once had. With an increased board and increased capacity, we would like to provide our group leaders and the campus community with programming to deepen understandings of social justice work and workshops for building skills such as grant writing for those who are interested in careers in non-profits. We view our expansion as an opportunity to increase our positive impact.

1. Do you have any budget concerns for the next 5-10 years?

We are concerned about the inevitable expansion of our advisory board. Each year, we take on more student organizations, though the total amount we have to allocate to groups doesn’t increase proportionally. This year, the rate of expansion has increased dramatically. Because our reserve account reached its target level in FY12, we can no longer rely on that account for contingency funds if our groups spend much more than expected any given year. In upcoming years, we anticipate that ABSO will need to be even more careful about the amount it leverages in allocations to groups that exceed its yearly income.

1. What level of financial risk does your organization incur?

Our board provides many of our social justice organizations with fundraising loans; thus, we incur a significant financial risk from these. We try to mitigate this risk by requesting detailed fundraising plans from our groups, requiring them to comply with a policy of at least a 20% profit margin. We also incur risk through unexpected or unforeseen costs. First, whenever our groups use vans, we estimate the cost of each reservation using a basic van calculator, which accounts for the number of trips a semester the group is taking, as well as the mileage of each trip. However, if a student gets lost while driving a van, they exceed their budgeted mileage; these increased costs are absorbed by ABSO. Furthermore, the costs of maintaining the vans increase with time and use, as well as the board absorbing the fees associate with fines for misuse by student leaders. Second, the construction of the new New South student center that is requiring many of our student groups to seek other storage will introduce new and unexpected costs to the board, with an uncertain end. The duration of incurring these costs will be dependent on the availability, if any at all, of storage space in the new building, as well as the length of construction. These costs, as well as the possibility of similar situations in the future involving storage or meeting space, incur unexpected costs for a great deal of our groups and therefore have the potential to put an unforeseen strain on allocations.

1. Your organization received a funding increase for FY13 because of SAFE Reform. Was this a fair increase? What was the effect of SAFE Reform?

ABSO used the funding increase it received from the SAFE Reforms to help our groups maintain their regular level of programming this year and to expand. In FY12, we put part of the funds we received towards the purchase of a 12-person van for ABSO-student organization priority use. This van has helped organizations run programs with the frequency they would like to. Further, we also used the money for funding policy changes in FY12. In light of SAFE Reforms and rising costs of inflation, ABSO updated its funding policies to reflect some of the increased costs groups are facing (for example, T-shirts, conference attendance and food costs are higher than previous years). Part of the money we received from GUSA, then, continues to go toward maintaining group activities by accounting for these higher costs.

Further, because the new club development process is now a semester instead of an entire academic year, new groups can apply for access to benefits at the end of the Fall Semester. Therefore, several new groups operated as full groups with full budgets in the Spring. ABSO used some of the money it received from GUSA last year to fund these full budgets. Finally, we used the increased funds to support specific new costs, such as Strive for College’s expansion to a new school and the costs of tuberculosis tests and background checks for tutoring and mentoring groups. The funds also helped us expand the ASB program with one new service trip. Thus, the increased funds from GUSA helped the board maintain our groups’ current levels of programming, and supported the expansion of successful groups this year.

1. If you are requesting more funding for FY14 than FY13 please explain why.

**Explanation of Increased Request:** Though the total amount we are requesting is less than our request for FY13, we are requesting funds for certain new items and increasing funding for some existing items, explained in detail below.

* + - 1. **Alternative Spring Break** – The ASB program is one of the most successful programs at the CSJ. Each year, it garners a great deal of interest from Georgetown students, and this year especially we have received attention from campus media and GUSA itself due to the number of applicants whose applications are not successful. As detailed above, we funded one new trip this year in addition to three existing trips that reapplied for funding. We requested $19,500 to fund these four trips last year but their actual budgets add up to $21,000. Therefore we are requesting a $1,500 increase in funding to continue these programs. Due to the campus-wide demand for ASB program expansion and interest in leading new trips, we also request $13,000 to fund two new trips for next year. Each trip costs about $6,500. We are requesting a total of **$14,500** in increased funds for Alternative Spring Break.
      2. **New Group Expansion** – In the past, we have requested $3,600 for new group development over the course of the fiscal year. This breaks down to $600 each for six groups. However, given that both this spring and last fall 14 groups applied for new club development, it is clear that we must increase our resources devoted to new club development. We are requesting an additional $8,400, for a total of **$12,000**. This will support ten new groups each semester, consistent with the current trends.
      3. **Temporary Storage** – Due to the loss of student storage space in Riverside next year and the likelihood that no permanent solution will be found before next year, we are requesting money to provide our groups with a temporary solution. Our groups use Riverside heavily, some of them on a daily basis, and easy access to their storage space is vital to conducting their service activities. We are looking into existing spaces on campus that could serve as a permanent storage space, but in the meantime we are hoping to rent temporary storage units, either on campus for supplies that must be accessed weekly or in a remote facility for long-term records and supplies that don’t need to be accessed often. The cost of such a storage unit to rent for twelve months ranges from $1,500 to $3,000, but given demand we might require two units. Therefore we are requesting **$3,000** for temporary storage space.

Total: **$25,900**

Alternative Spring Break: **$14,500**

New Group Expansion: **$8,400**

Temporary Storage: **$3,000**

1. How could the Budget Summit process be improved this year? How could relations with GUSA be improved?

We believe that CSJ ABSO’s relationship with GUSA has already improved a great deal in the last few years, through initiatives taken both the GUSA Executive and the Senate; further steps can be taken to build on this relationship. First, having the GUSA President and Vice-President attend Council of Advisory Boards meetings has been incredibly helpful, given that GUSA is a good position to act as a liaison between the boards and Student Affairs. In the future, as the advisory boards tackle issues that present common challenges for groups – including issues of storage space for student organizations – we hope GUSA continues to play a role in supporting initiatives taken by the advisory boards to advance the common interests of student groups at Georgetown. Second, it was very helpful having a representative from the Finance and Appropriations Committee attend ABSO weekly meetings for the past three years. We especially appreciate GUSA’s flexibility and understanding in granting us an extension on the submission deadline for this application. We hope the Committee continues working with the advisory boards closely in the future.

PART IV: COMPLIANCE WITH SAFE REFORMS

**1). The total balance of any advisory board’s reserve account shall not be excessive (as deemed by the Office of the Vice President for Student Affairs), and boards with surplus funds should provide a plan to for their reserves;**

CSJ ABSO has a detailed and approved plan for our contingency fund. At the end of FY07, our contingency fund’s balance was $143,113.78. Since then, we have been drawing down this contingency fund and reached the $80,000 target set by the university at the end of the FY11. At the moment, our reserve account totals $118,728.00. We acknowledge that this number is over our $80,000 target, and have several initiatives in order to responsibly and effectively activate these funds. As mentioned earlier, though last year we requested and allocated $35,000 to our contingency fund for the purposes of buying a van and alleviating the situation, the CSJ has decided that it will be more cost effective in the long run to switch to leasing vans. The funds that remain in our contingency fund will therefore go towards supplementing the future expanded fleet.

In FY13, ABSO was able to leverage a portion of our reserves to provide more loans and funding for groups, as well as expand the Alternative Spring Break program, as well as support our own New Club Development Process, which saw a significant increase in demand this year. CSJ ABSO provides budgets for regular programming and events. We require that all our groups produce us with highly itemized, comprehensive budgets to ensure the most effective and prudent allocation of funds. To be responsible managers of the student activity fee and the Student Affairs’ tuition funds, we must budget and make allocations under the assumption that student organizations will spend all of their funding. The demand for new groups this semester, the board’s approval of a significant number of new groups, and the board’s desire to expand its capacity to achieve an even more visible, active and impactful presence on campus, for our group’s individual missions, and in the spirit of the mission of the CSJ itself, present a unified, responsible, and meaningful way to leverage ABSO’s reserves.

**2). An appeals process shall be implemented and publicized, where such processes do not already exist, for clubs that are denied full funding for an activity or annual budget under its advisory board;**

CSJ ABSO already has an appeals process in that we are advisory to Todd Olson and Andria Wisler, the Executive Director of the CSJ. Groups can appeal ABSO decisions to them. The student organization standards policy outlines this appeals process and we continue to advise our student leaders of this option. Student Affairs is exploring an intermediary appeals process across all advisory boards, and we remain open to hearing more about these ideas. We believe that setting clear criteria for appeals is necessary. A clear review process must be devised for the sake of efficiency, recognition and adherence to University and ABSO policies, and affirmation of ABSO’s advisory role. CSJ ABSO is unique from the other advisory boards because it is critical that the Center for Social Justice is involved in our process.

In instances where groups are denied full funding for activities in their annual budget, CSJ ABSO urges them to resubmit their budgets for a second review. In most cases, a group is denied funding because they failed to provide a detailed description of their event, or a justification for the cost of a request. The board is open to re-evaluating requests after details are finalized. It is also important to note that in FY10, requests from our student organizations exceeded our income by 25%, by 27% in FY11, and by 11% in FY13 to date. It would be impossible for us to give full funding to every group that requests it.

**3). Clubs shall have the option of requesting a lump sum, annual budget with an opportunity to reapply for additional funding from its advisory board;**

CSJ ABSO continues to budget and approve money for student organizations for an entire fiscal year. We have processes in place which allow organizations to move money around within their budget if student leaders decide they would like to use the money we’ve allocated to them for a different activity or program. Groups also have the option of applying for funding for new activities or events (not contained in their pre-approved annual budgets) through funding requests. We strive to respect university, CSJ and ABSO policies regarding approval for activities at all times.

**4). All meetings and recorded minutes of all meetings of an advisory board shall be open to the public, including any and all votes, and that all records are posted online in a timely fashion;**

Approved minutes are publicly available and sent to GUSA (to the GUSA president and our GUSA liaison from the Finance and Appropriations Committee when she or he is elected), Todd Olson, and Andria Wisler.

**5). Members of the advisory board be, in some way, directly accountable to their constituents or to the student body in general, such as having GUSA Senate confirmation or being elected by the leaders of the clubs they represent;**

In order to comply with this SAFE reform, CSJ ABSO amended its constitution to include the following provision:

“The names, school, and class year of the nominated student members will be forwarded to the GUSA Senate for an advisory review.  The GUSA Senate may offer an advisory opinion on the nominated student members to the Vice President of Student Affairs and the Executive Director of the Center for Social Justice prior to their appointment of student members to CSJ ABSO.

* The deadline for this advisory opinion is five business days after the nominations are forwarded to the Vice President of Student Affairs and the Executive Director of the Center for Social Justice. The appointments are not dependent on the GUSA advisory review.”

**6). Clubs have reasonable control over all funds that they fundraise outside of the normal allocations process.**

As long as groups are abiding by access to benefits, student organization standards and other university policies, they are allowed to use the money they fundraise as they see fit.

For example, if a group feels that they need more money than what we can allocate to them for an event, they are always free to use the money in their GD account (where fundraised money is placed) for that purpose. Per our agreement, we continue to publicize this option to our student leaders at Officer’s Training and through the student leader-advisor relationship.

PART V: CERTIFICATION

***By signing below, I hereby certify that the information enclosed is accurate to the best of my knowledge.***

**Funding Request Form Submitted By: Morgan McDaniel**

**Name of Group Student Chair: Morgan McDaniel**

**Signature (type your name): Morgan McDaniel**

**Name of Group Advisor: Jamie Adasi**

**Signature (type your name): Jamie Adasi**

**Date: 2/16/2013**

**Contact Email: mem266@georgetown.edu**

**Contact Phone Number: 914-548-8734**