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.**

**Name of Organization:** Performing Arts Advisory Council (PAAC)

**Mission of Organization:** To provide funding and activities for the campus in the Performing Arts. To further the academic and co-curricular mission in Performing Arts

**Total Amount of Funding Requested: $32,410**

**Cost Center Number:** GX6800006

**PLEASE PROVIDE THE FOLLOWING INFORMATION:**

\*\*Microsoft Excel preferable\*\*

1. FY12 Revenues and Expenditures:
2. Total revenue detailed by source (activity fee, tuition, fundraising)
3. Total expenditures detailed by allocation (club budgets, events)

Expenses:

Approved Spending by groups: $100,228

Supplemental Expenses approved by PAAC for groups to spend: $39,550

GUSA-Approved Projects from Funding Board Allocation: $40,000

Total Approved Expenses: $179,778

Revenues/Funding Sources:

From Tuition: $55,373

From Coke: $ 7,447

From Endowment: $40,000

Projected by groups: $61,636 (tix sales, ads, etc.)

Total Funding/Revenue: $164,456

1. FY12 Balances:
2. Balance of all accounts prior to start of FY12 **(as of 7/1/11): $158,047**
3. Balance of all accounts carried forward to FY13 (GD, gift) **(as of 6/30/2012): $7,998**
4. FY13 Revenues and Expenditures:
5. Total projected revenue detailed by source
6. Total revenue to date detailed by source
7. Total projected expenditures by allocation
8. Total expenditures to date by allocation

Expenses:

Approved Spending by groups: $108,862

Supplemental Expenses approved by PAAC for groups to spend: $20,246 (as of Feb 2013)

Total Approved Expenses: $129,108

Revenues/Funding Sources:

From Tuition: $55,373

From Coke: $ 7,447

From Endowment: $40,000

Projected by groups: $58,513 (tix sales, ads, etc.)

Total Funding/Revenue: $161,333

Funds carried over from end of FY12 (as of June 2012): $13,700

Total of all group Gift Accounts to date (Feb 2012): $89,229

1. FY13 Balances:
2. Balance of all organization accounts to date (GX, GD, gift): **(As of 2/4/13): Groups: $60,000; Gifts: $89,229**
3. Projected balance of all organization accounts carried forward to FY14: **Unknown**
4. FY14 Budget
5. Total projected revenue detailed by source: **Unknown**
6. Total projected expenditures by allocation: **Unknown**
7. Projected balance of all organization accounts carried forward to FY15: **Unknown**

**PLEASE ANSWER THE FOLLOWING QUESTIONS:**

1. How did your organization affect student life? Can you measure it?
2. How many clubs/groups are under your organization? Please list them.
3. What were significant challenges for your organization over the past year?
4. What were significant successes for your organization over the past year?
5. Do you have any budget concerns for the next 5-10 years?
6. What level of financial risk does your organization incur?
7. Your organization received a funding increase for FY13 because of SAFE Reform. Was this a fair increase? What was the affect of SAFE Reform?
8. If you are requesting more funding for FY14 than FY13 please explain why.
9. How could the Budget Summit process be improved this year? How could relations with GUSA be improved?

PAAC funding was used by 18 groups in the Performing Arts to enhance quality of life on our campus. It’s not an exaggeration to state that probably every student, faculty and staff member in our community is exposed to the activities of these organizations. **Approximately one-fifth to one-quarter of all undergraduates are active in one or more of the performing arts organizations at one time or another during their undergraduate life at GU.** Whether as the Pep Band at Hoya games, the A Cappella groups in Gaston or a play or dance performance in our theatres, the arts play an integral role in our well being as a community. Specifically, 18 student co-curricular groups and programs in the academic Dept of Performing Arts have staged programs in music, theater and dance totaling approximately 350 performances. It is common that campus (and sometimes local media) news sources such as *The Hoya* have published excellent reviews of shows, concerts, etc., emphasizing both the campus-wide recognition of the performing arts community and the high caliber performances that the department produces. In calendar year 2012 academic year, the, academic and co-curricular programs in the performing arts had attendance of over 13,798 patrons and ticket sales of approx. $124,743.

There were no events specifically that impacted funding, but due to the nature of our programming, changes in audience attendance, price increases in such things as wood, steel, costumes, printing and duplication (programs/posters), and other arts related supplies can cause great spikes and impact revenues and expenses greatly.

Nothing has changed from what was projected and what occurred. The arts events themselves are booked and planned a year in advance so little is different than what is proposed.

No money has been allocated to groups not under PAAC.

**PAAC Groups (18 Organizations):**

Ballet Folklorico Mexican de Georgetown

Black Movements Dance Theatre

Black Theatre Ensemble

Capitol G’s

Georgetown University Children’s Theater

Georgetown University Dance Company

GraceNotes

Groove Theory

Harmony

Georgetown Improv Association

Georgetown University Theatre: Mask and Bauble Dramatic Society

Nomadic Theatre

Georgetown University Pep Band

Phantoms

Ritmo y Sabor (Caribbean Dance)

Superfood

Saxatones

World Percussion Ensemble

The artistry and success of groups continues to impress. We don’t think there have been any specific challenges or successes that are above and beyond the norm. The largest challenge facing PAAC groups is not programmatic, but has to do with infrastructure. Spaces such as Walsh Black Box will be turned into an Art Gallery and it is unclear what will happen to the groups/programs that use that space regularly. On a related note, the New South Student Center is scheduled to have two new dance studios as part of the plans. This is wonderful. However, what happens to the dance groups (currently 5 at present) while the 1-year renovation is happening? Mask & Bauble’s home (Poulton Hall, Stage 3) received some important upgrades this past year due to financial assistance from the Funding Board, for which we are grateful, which include a refinished floor, and some mechanical work to the existing air conditioner. In summer 2013, a major renovation will take place to make M&B ADA accessible as the group now has a member with a mobility challenge. While the university will pay for the design and installation of a new elevator, the limited locations to place the elevator will have some impact costs to M&B that still need to be determined. Despite their overall success, A Cappella groups continue to lead a nomadic existence in search of reliable and appropriate rehearsal space. Further more, a big part of the A Cappella groups’ operation involves having to leave campus to record, mix and edit arrangements for their CD projects. Too much time is spent off-campus and too much funding is spent paying professionals for something we should do on our campus.

Overall goals and objectives of PAAC are to support the co-curricular performing arts programs to realize their goals and objectives. PAAC per se does not have goals and objectives. PAAC is eager to share that their “successes” is that they grant virtually 100% of all requests for supplemental funding. This fact illustrates the ability of PAAC representatives to work closely with each group and make sure their supplemental (and yearly) proposals are put together well. For FY14, in addition to PAAC’s regular request for programming support on behalf of the 18 arts groups, PAAC will be asking for some funding for some impact costs due to the relocation of the dance programs currently located in New South due to the construction of the NS Student Center. Moving these 5 groups will have a ripple effect on other groups, as many if not all of the PAAC groups may feel the effects of the need to share in the burden of the relocation.

Budget concerns during the next 5-10 year cycle are more about infrastructure versus programming. What space will substitute for WBB when it’s gone? How can performing arts secure more rehearsal space for music, theatre and dance? Even through the floor in Poulton was just refinished, the contractor mentioned that this was the last time that the floor can be refinished. During the sanding process, they wore the wood practically down to the nails. This means that, sometime in the next 6-8 years, when the floor needs to be refinished again, it will involve a major expenditure to actually replace the wood planks versus just sanding and sealing as was done this past summer.

Variations in the economy can have great effects on the budgets of these organizations. Also specific artistic projects can also mean extending efforts to find other funding to supplement a group’s season. That is why PAAC’s yearly supplemental funding grants can often be as much or more than the actual yearly allocations provided to groups. Donations to group Gift accounts are nice, but cannot be counted on. Therefore, we cannot predict nor rely on Gift funding. PAAC and the groups they fund take large risks every day. Whether financial, artistic, social, or community service oriented, arts groups are on the forefront of “risk”.

The FY13 Funding increase was fair. As mentioned above, our groups bought some much needed capitol equipment (new specialty lighting which can and is being used by all theater and dance groups), some adjustments to the a/c in Poulton and a refinished floor to the theatre in Poulton.

The budget process is a very complicated process, and one that needs to be simplified. The financial questions are not overly helpful to the advisory boards and clubs they are designed to help. No current students have the type of access to either university financial systems or historical data needed to answer these questions. In terms of improving our relationship with GUSA, we look forward to establishing a more open dialogue with GUSA as well as with the other advisory boards. We keep the lines of communication open with our PAAC groups and have found that we can be the best advocates we can be for these groups when we have conversations with them about how they are justifying their wants; we look forward to the chance to share with you why the funding described here is essential for the performing arts community at Georgetown.

* Anything else you feel necessary in order to justify your budget request and inform the Committee in its decision-making process

For the 2013-2014 year as in the past, we are applying for funding in order to both maintain projects that have been a normal part of group expenses throughout the year and to meet the needs of the current PAAC groups.

**I. Existing Projects/Programs: $25,000**

A. The sheer number and expense of items from musical instruments to facility readiness and safety to legal compliance for producing plays, the risk for all our groups can be high if not managed properly and with a sizeable funding contingency in case finances don’t work out as planned. Certain costs continue to rise such as the many supplies which PAAC groups use including but not limited to: THEATER: wood, tools, expendable goods (nails, screws, tape, glue, costumes, lighting equipment and supplies, etc.) guest artist fees, royalties for music and plays; MUSIC: music purchases, musical instruments and supplies, (library cataloging goods, flip folders & pages, reeds, drum heads, drum sticks and mallets, music stands and holders), instrument repairs, guest artists, master classes, special coaching workshops; DANCE: dance supplies and goods (tape, costumes) guest artists and choreographers, paid student help for concerts.

B. Competition for students’ attention and to get them to attend (and pay for) tickets to our events is always a challenge. Box Office figures this year indicate that attendance is down across the board for most of the co-curricular groups. These groups may offer “2 for 1” ticket deals or other promotions, to get patrons to attend events. PAAC groups have even talked about reducing and/or eliminating ticket charges for some or all of their events to increase attendance, but this would of course, reduce revenue potential. While there would be “no new expenses” for this initiative, the bottom line would be that PAAC would need to subsidize these programs more as they would not be bringing in the same amount of revenue.

**I. PROGRAMMING [Total Requested: $25,000]**

**II. New South Impact Costs:**

The major needs for this coming academic year will be concerning the impact costs associated with the New South Student Center transition. As GUSA is aware, many of the groups currently using the existing space will have to identify alternative space (and storage) for activities and items currently in Riverside Lounge. For Performing Arts, the impacted areas are many. For the PAAC groups, there are several items we list below along with a cost quote (or estimate) for items related to these impact costs.

*A. Move 3 NS pianos to Poulton basement for storage: ($375 x 2 = $750)*

We will need to move 3 keyboards into storage for 1 year during the NS renovation. These 3 keyboards will again be returned and installed in the new practice rooms to be included in the NS project along with a 4th keyboard that DPA will be donating to the center.

*B. Move wood & marly floors, ballet barres and studio fans to new locations: ($750-1200, estimated)*

Since the entire dance program will have to be relocated (location still to be determined) the wood and marly floors, ballet barres and studio fans currently located in the existing studios will be relocated to the new spaces once identified so that the dance program can continue.

*C. Detach, move & remount the existing sound systems in New South and move storage cubbies to new locations (OR into storage OR dispose): ($750-1000, estimated)*

*D. Purchase/construct new mirrors in new dance rehearsal locations: ($3960)*

Like the sound system, barres and floors, dance requires the use of mirrors. The new studios to be constructed in New South will both have mirrored walls. During the relocation, it will be necessary to temporarily install new mirrors for the dance groups to use.

Rolling Dance Mirrors  
(<http://www.danceequipmentintl.com/dancemirrors/dancemirrors.html>)  
9 Rolling Units @ 4' x 8'  
$440 each, $3960 Total

*E. Move/store (or dispose) of desks in dance faculty offices: ($300-500 estimated)*

The new dance studios will not include a faculty office, which is located adjacent to the two current NS dance studios. Therefore, the desks and related items will have to be disposed, since there is no storage for them.

**II. NEW SOUTH IMPACT COSTS [Total Requested: $7,410]**

**III. Capital Equipment: ($64,800)**

Infrastructure costs can be high priced items. Last year, GUSA provided funding for refinishing the Poulton Floor and for special lighting equipment. During the FY09 as part of the $63,736 in supplemental funding that PAAC had already allocated that year, PAAC approved the purchase of new music instrument lockers for the New North area. The total cost for these lockers was approximately $29,000. In FY10, PAAC provided Mask & Bauble with $25,600 for new risers and chairs for their space. Such large ticket items are not unheard of in the performing arts. Performing Arts is again faced with the same problem concerning the Walsh Black Box Theatre (WBB). The current seating platform risers (which hold the patron chairs) have reached their useful life limit and are now in danger of failing. While the chairs are also in bad shape, PAAC is only advocating for new risers at this time and postpone chairs until the next cycle. Whether the risers will serve their purpose in WBB (which we will have use of for at least 2 more years it is believed) or another theatre space in the future, these risers are desperately needed. The cost for the risers, chair rails and delivery fee is $20,143 (FYI… the chair quote was $44,600 by itself!).However, PAAC is not asking GUSA for these funds at this time, and will work with DPA, the Registrar and others to see if funds can be appropriated. Should GUSA feel inclined to allocate some “seed” funds for this initiative, PAAC, on behalf of the 7 groups that use WBB, would be very appreciative!!

**III. CAPITAL EQUIPMENT [Total Requested: $-0-]**

**SUMMARY:**

Programming: $25,000

New South Impact Costs: $7,410

Capitol Equipment: $-0-

**TOTAL REQUESTED: $32,410**

**SUMMARY NARRATIVE:**

Georgetown has always fostered the ideal of cura personalis—care for the whole person. Securing additional funding for the performing arts would benefit the entire campus community by continuing to support this ideal. The entire campus attends Performing Arts events. As previously stated, during calendar year 2012, the academic and co-curricular programs in the performing arts had attendance of over 13,798 patrons and gross ticket sales of $124,743. These statistics describe just the ticketed events and does not include public presentations, receptions at official university functions, sporting events, other free events, etc. With so many members of our community participating in the arts, and everyone from faculty/staff and students to the local and regional neighbors attending and enjoying one or more of the many events and presentations we sponsor, the Performing Arts at Georgetown are truly a valuable, community asset.

**PLEASE ENSURE YOUR ORGANIZATION CONTINUES TO COMPLY WITH THE 2010 6-POINT REFORM PLAN:**

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.
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.
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.
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.
5. Members of the advisory board are, 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.
6. Clubs have reasonable control over all funds that they fundraise outside of the normal allocations process.

**CERTIFICATION:**

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

**Funding Request Form Submitted By:** Sarah Justvig, Ron Lignelli

**Name of Group Student Chair**: Sarah Justvig

**Signature (type your name):** Sarah Justvig

**Name of Group Advisor:** Ron Lignelli

**Signature (type your name):** Ron Lignelli

**Date:**

**Contact Email:** Sarah Justvig: spj8 Ron Lignelli: lignellr

**Contact Phone Number:** Sarah Justvig: 516-589-2051; Ron Lignelli: 202-687-3838