GUSA Finance & Appropriations Committee

**FY19 Budget Summit**

Student Activity Fee Funding Application

(APPLICATION A - Advisory Boards, GPB, the GUSA Executive-Elect and the Lecture Fund)

Please email this application and accompanying materials to gusafinanceandappropriations@gmail.com by **Tuesday, February 13, 2018 at 5:00 pm.**

**PART A.**

Name of Organization: Advisory Board of Club Sports

Mission of Organization To facilitate and support the Club Sports community of Georgetown

Total Amount of Funding Requested: $292,225

**PART B.**

Please fill out the Application A Financial Information excel document.

**PART C.**

Please attach a copy of the budgeting guidelines used by your organization for any and all purposes.

**PART D.**

Please answer the following questions individually:

1. How did your organization affect student life? Can this be measured?

The club sports community prides itself on being accepting and welcoming of all on an increasingly competitive and exclusive Georgetown campus. We provide 1,024 Georgetown students (approximately 1 in 7 undergrads) a team, home, and family for them to immerse themselves in on the Hilltop. We provide a platform for them to pursue their competitive passions on one of our 31 teams. Club Sports continues to grow every year, and we are continually working to add new teams to provide opportunities for competition for all types of athletes. Our Club Polo team is currently in restoration, and Club Table Tennis is just beginning new club development. Each year, our teams represent our community on a national scale, at tournaments across the country, and uphold our school’s standards of excellence.

The principle of cura personalis is often brought into conversation regarding the Georgetown University’s philosophy in developing students. We believe that is important for students to choose to supplement their academic curriculum with athletic pursuits, leading to more comprehensive personal development. Club Sports contributes to student life by creating opportunities for leadership in the student body. Each team is student-run, and while ABCS oversees all team spending, ABCS trained team officers take care of day-to-day operations for each team.

1. How many clubs/groups compose your organization? Please list them, noting especially any clubs/groups added (or planned to be added) within FY18.

ABCS currently oversees 31 Club Sports here on campus. They include: (in alphabetical order) Badminton, Baseball, Boxing, Equestrian, Fencing, Field Hockey, Figure Skating, Golf, Men's Basketball, Men’s Ice Hockey, Men’s Lacrosse, Men’s Rugby, Men's Soccer, Men's Squash, Men's Ultimate, Men's Volleyball, Men's Water Polo, Rock Climbing, Running, Softball, Swimming, Tennis, Triathlon, Women's Basketball, Women's Lacrosse, Women's Rugby Women's Soccer, Women's Squash, Women's Ultimate, Women's Volleyball, Women's Water Polo.

Polo is undergoing restoration during FY18, and Club Table Tennis was admitted to NCD in FY18.

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

Field space restrictions and our Athletic Trainer program have been two significant projects that ABCS has undertaken over the past few years that have been met with both significant struggle and success. While we have simultaneously made a conscious effort to lower the average student cost (i.e. team dues) during this time, we have struggled to make a significant impact across the board due to the significant financial burden posed by outsourcing field space, as well as partially funding the Athletic Trainer’s salary, as well as her discretionary budget.

As we eagerly await to break ground on the Kehoe renovation project in the coming months, one thing that has become clear to ABCS is that providing field space to club athletes is not a priority for the Georgetown administration. Obviously, it is unfair to expect such a concern to make it very high on the the administration’s list of worries, which is why we have realized that to ensure the stability and fluidity of our club sports team, we must have the liquidity to rent field space off-campus. Our field teams are displaced each week intramural sports is active, and are concerned about the impact that the ongoing Cooper Field renovation will have on our access to the field. In our request last year, we noted that renting the fields at Visitation Prep School cost ABCS $10,000. However, that cost has crept closer to $13,000 over the past year, and is poised to rise; to this point, we have been able to use the Duke Ellington field for free, but are concerned that we will have to pay to rent the field in the future as they begin to use it as a DCPS facility.

One enormous success of the club sports community has been our Athletic Trainer program. In the past, ABCS has relied heavily on the Student Activities Fee and our own Reserve account to fund the program. Beginning last year, Student Affairs agreed to fund over 90% of the program progressing to 96% over three years. This year, ABCS was responsible for covering $8,000 of the AT’s salary; we determined the best way to split this was equally among our reserve account and the students who directly benefit from the program. Within the past month, we were able to negotiate with Yates to move our AT to the old Varsity Weight Room in Yates where we believe she will be able to have a much more significant impact on the well-being of our athletes due to the increased space and resources that her new office will provide.

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

ABCS’ largest budget concern moving forward is managing field and court space. The Kehoe Renovation project has been approved to break ground beginning in July 2019, but we are still a significant amount of time away from being able to rely on Kehoe as a practice facility. In the meantime, we will still need to pay to use auxiliary facilities at Duke Ellington and Georgetown Visitation, especially considering we have added Men’s Lacrosse as a fully operational team. Since we have no history with a competitive Club Table Tennis team, we are not sure if they will need additional space outside of the Yates forum. Finally, due to the nature of our contracts with external facilities for clubs such as Ice Hockey, Equestrian, Squash, etc., we must be wary how the prices of each facility fluctuate in the coming years.

Outside of field space, ABCS has begun to expand our Athletic Trainer program out of the necessity to serve a greater portion of the club sports community. Currently, teams apply to have the services of our trainer, of which she accepts ten, mostly due to her lack of resources - both space itself, and personal bandwidth. We have recently moved her office to the old varsity weight room in Yates, but run the risk of losing that space if Yates renovations - which seem to be on the horizon due to the aging state of the ceiling - were to impact that area of the gym.

Finally, ABCS continuously seeks to address the cost prohibitive nature of our team dues. We have initiated a dues assistance program to facilitate club participation in spite of high team dues, but unfortunately have not had the resources to set aside an amount larger than $3,000. While we have made significant strides in decreasing team dues across the board, we still see certain teams struggle to retain members despite their legitimate interest in the sport; for example, Club Polo is working its way through restoration due to sanctions placed upon them for not meeting membership requirements, which could potentially be attributed as a byproduct of their exorbitantly high team dues.

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

ABCS incurs a very low level of financial risk. As a board, we are committed to using our money efficiently and effectively. We are in constant communication with the leadership of all our teams, at the bare minimum sending out a weekly email to the club alias and individual leaders. We consistently to stress the importance of “spending to zero” to the individual Presidents and Treasurers. ABCS takes the time to educate the student leaders of each team on responsible spending practices and creates clear expectations for the utilization of all allocations. Many of our costs are fixed - transportation through the CSJ, league registration fees, field rentals - and we do not fund food of any kind, so our budget is composed of cost.

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

To be completely transparent, I am unfamiliar with the GUSA Budget Summit process, and would consider myself to blame for not being better educated about the process as a whole. While I was aware that I would be required to submit the ABCS Budget Request as part of my responsibilities as Chair of the Board, I would have appreciated if there was a workshop or presentation of some kind that detailed the request process more than a month in advance. Otherwise, I have no complaints about the process itself, and was incredibly satisfied with the relationship that our board developed with our FinApp liaison.

1. If you are requesting more funding for FY19 than FY18, please explain why.

ABCS believes that there are two aspects of the club sports community that make it unique on campus - the first being the inclusive nature of our teams that is rare among Georgetown student groups, and the second being the competitive opportunity that the programs allow. We aspire to incorporate teams that fill student needs not already being filled on campus by existing organizations, but must acknowledge the startup cost that is inherent in incorporating new teams - specifically equipment, transportation, and league/tournament fees - who, without our funding, would have to have exorbitantly high dues. The average team dues decreased this year to $40 per individual, and while we have made significant progress in making the majority of teams financially accessible, we still operate in the reality where a third of our teams approach Jihye about financial assistance. We believe that our dues assistance program has been successful for many of these teams, but hope to expand the program in an effort to expand our accessibility.

Another significant success is the development of the Men’s Club Lacrosse team into a dedicated group of athletes that regularly compete. For the past year, Men’s Club Lacrosse has struggled to attain a devoted core of members, but under new leadership this past fall, has demonstrated significant strides in team-wide commitment. They have played multiple games in the spring semester, and are registered in the National College Lacrosse League for the first time in the last 18 months. While we do not fund teams that do not demonstrate the requisite commitment to competition, something that Men’s Lacrosse has traditionally not done, their youth and enthusiasm can only lead us to assume that they will request a substantial allocation to decrease their prohibitive dues requirement of $80 dollars and generate more interest. We are also excited to be have a Club Table Tennis team going through NCD; we hope to be able to adequately fund them for startup costs (tables, paddles, uniforms, potentially off-campus space).

In terms of facilitating competition, we are fortunate to oversee a group of exceptionally successful teams, almost half of which are invited to compete in their respective regional/national tournaments. This past year, we predicted that 14 teams would request a budget supplement to be able to compete in these tournaments and have received seven requests to date. Regional/national tournaments often take place over the course of a weekend, forcing teams to pay for transportation as well hotel rooms in addition to their registration fee. We set aside $35,000, an average of $2,500 per team, in FY18 to fund regional/nationals requests, but have not been able to fund most requests in full, as many exceed $4,000. We advise teams to fundraise the difference, but have found that the burden normally falls on the parents to independently fund their travel. We hope to be able to lessen the financial burden of regional/national tournaments so that our teams have the opportunity to compete at the highest level, and predicting that we will have even more teams invited to their national tournaments in the coming year with the increasing legitimacy of Men’s Lacrosse and Club Table Tennis.

In reference to my above comment regarding the new office space for our athletic trainer, we do not pay rent in Yates, but had to pay $7,079 out of our reserves to replace the tiles in the room. We are also funding our AT’s discretionary budget for medical resources and supplies. While we are excited about the expanded capabilities of our AT, we know that for the program to attain its optimal effectiveness, we must supply her with adequate resources to serve the 10 teams (400 individuals) that she is responsible for. We are going to continue to fund $8,000 of the AT’s salary, and hope to be able to provide adequate supplies as she moves offices.

In reference to our budgetary concerns for the next 5-10 years, two main areas of concern are field space and dues. We understand that the Finance and Appropriations committee has a finite amount of money to allocate and that there are many vital groups that also rely on your allocations. With this in mind we acknowledge that it is unlikely you will be able to fully fund our request, however, what we’d like to communicate is that, unlike other boards, if our allocation gets cut, our programming does not shrink. Rather, the cost that falls on students increases, and prohibits the inclusive environment that we have so ardently tried to develop. Club sports teams require large budgets and should ask for some buy in. We respectfully submit that $50 (in addition to the student activities fee) is a reasonable buy in; $150 is prohibitive for many students.

Finally, we have spent a significant portion of our reserve budget in FY18 to fund various initiatives that we did not anticipate in our budget last year. Additionally, as noted in our FY18 final projections, we are projecting to end the year at a deficit, which will we compensate for through our reserve account. Regarding other projects that we have financed through our reserves, we have replaced floor tiles in our Athletic Trainer’s new office. The tiles cost $7,079, which was exceeded our total ‘AT budget’ allocation, so we used our reserve money to finance this. As I have already mentioned, we underestimated the frequency with which our field teams would be displaced. This manifested itself in needing to reserve Visitation more frequently, as well as other off-campus field space, such as batting cages for the baseball team. We also recently developed a partnership with Student Health, specifically Dr. Mullner, to expedite club athlete appointments at the health center. We are responsible for financing this program going forward, and it costs us $5,000 each year. While we are grateful to be able to fund these initiatives through our reserve account and want to ensure that we have the liquidity going forward to have such flexibility, we are trying to use our experience to be proactive in our budget request to anticipate such expenses that have consistently appeared in the past.

**PART E.**

Please ensure your organization continues to comply with the 2010 6-Point Reform Plan by **commenting in the affirmative and detailing** how your group is compliant for each of the 6 points individually.

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 for their reserves.

Affirmative, Jihye Kim oversees our reserve account and has confirmed its compliancy with Erika Cohen Derr, Assistant Dean of Student Engagement.

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.

Affirmative, we believe that this amendment to the appeal process is a fair process for clubs denied funding by 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.

Affirmative, our clubs request a lump sum in March, and have the opportunity to appeal for more money if they became aware of an expenditure that they did not initially account for.

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.

Affirmative, our meeting minutes are recorded by our Marketing Chair, and are available upon request by the President of a club.

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.\*

Affirmative, members of ABCS are entirely accountable to their constituents, as they act as the direct representative to the board for that specific team.

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

Affirmative, while clubs are not allowed to purchase food or personal accessories, they submit a proposal for how they plan to spend their dues in the upcoming year, which we approve. Once approved, we monitor their club budget, but they spend the money at their discretion.

\*The committee is aware that the structure of boards has changed in the past eight years; please note ‘such as’ merely indicates examples of how accountability is manifested and focus on the spirit of the Point.

**CERTIFICATION:**

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

**Funding Request Form Submitted By: Aidan Delaney**

**Name of Group Student Chair: Aidan Delaney**

**Signature of Group Student Chair (type your name): Aidan Delaney**

**Name of Group Advisor: Jihye Kim**

**Signature of Group Advisor (type your name): Jihye Kim**

**Date: February 12, 2018**

**Contact Email:** [**amd314@georgetown.edu**](mailto:amd314@georgetown.edu)

**Contact Phone Number: 301-325-3305**