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:

**Georgetown Program Board**

Mission of Organization:

***The Mission of GPB is to create an atmosphere of community spirit at Georgetown, and to provide high-quality, low-cost entertainment for the entire undergraduate campus community. The events programmed by GPB and events co-sponsored with other organizations shall reflect the mission of GPB and the diversity of interests, backgrounds and persons at Georgetown University. GPB also aims to develop leadership skills amongst members and chairs of the board.***

Total Amount of Funding Requested: **$198,129.00**

**PART B.**

* see “GPB Financial Information” Google Sheet
* see “GPB FY19 Funding requests” Google Sheet

**PART C.**

* See “GPB FY19 Budgeting Guidelines” Google Doc

**PART D.**

Please answer the following questions individually:

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

In order to see how the Georgetown Program Board affects student life, it is important to go back to the mission statement of the organization. GPB’s goal is to create a sense of community on campus through bringing students from a variety of backgrounds and perspectives together to have shared experiences as Georgetown Hoyas. In the broader context of Georgetown, it is true that other organizations do program on campus; however, it is GPB’s unique responsibility to provide programming opportunities for EVERY Georgetown undergraduate student. Furthermore, in a location, such as Washington, D.C., the cost of many entertainment options can be astronomical; however, the large majority of our programming is either free, or the ticket prices are $10 or less.

Additionally, this year the Georgetown Program Board created a new partnership with the Georgetown Scholarship Program to reserve tickets at each of our events that have ticket costs, and we provide these tickets for free to the students in the Georgetown Scholarship Program, in order to ensure that all students on campus can participate in our programming events, regardless of their financial background. The first sentence of our mission stipulates that GPB provides high-quality, low-cost entertainment for students - and this means all students, regardless of socioeconomic status. By forging this partnership, GPB has increased accessibility of its programming even more.

Furthermore, in an effort to continue to diversify attendance at GPB events, GPB has intentionally and actively co-sponsored our events with a diverse group of clubs, organizations, and campus offices. These co-sponsorships have included, but not been limited to: GWOW, NSO, LGBTQ Resource Center, Black Student Alliance, Georgetown Improve Association, Center for Student Engagement, The Georgetown Heckler, Russian Club, French Club, Homecoming Committee, SFS Academic Council, WGTB, The Corp, The International Student Association, BRAVE, The Center for Social Justice, Caribbean Culture Circle, Queer People of Color, GUSA, and the Women’s Center.

In order to best understand the vast diversity of events that GPB programs for students, we have listed a few examples of our programming below:

|  |  |  |
| --- | --- | --- |
| **Event Title** | **Description** | **Attendance/Expected Attendance** |
| Spring Kickoff Concert | Keystone GPB event in the Spring, where we bring 2-3 popular artists to McDonough Gymnasium for $10 or less for students | 1800 - 2100 tickets |
| Mr. Georgetown | One of GPB’s most heralded traditional events where approximately 15-20 clubs nominate a representative to participate in a pageant the emphasizes school spirit, unique talents, and drive for Georgetown. | 750 (Gaston Hall Was Filled) |
| Diamante Fashion Show | Brand new GPB event that is bringing designers from a variety of cultural backgrounds to campus to have a diverse group of student models strut down the stage in Gaston hall. This has the theme of highlighting individual uniqueness as well as diversity on campus. | 350-750 (depending on ticket sales) |
| Halloweekend & Haunted Healy | Halloweekend is a 4-5 day period of consistent programming that GPB organizes with a variety of different clubs on campus to ensure that students have free on-campus entertainment. Haunted Healy is another traditional event where GPB turns the 2nd floor of Healy into a interactive haunted house for free of charge to students. | 500+ |
| Funniest Human at Georgetown | This program invites all students from Georgetown to audition to compete in a comedy competition in front of a crowd. 8-14 students are selected by a auditioning board of students from GPB, and a variety of other comedy clubs on campus, to compete at the actual event. The audience then votes to select the winner of the competition. | 250 (completely filled Bulldog Alley) |
| Georgetown Day | GPB obtained the role of planning the official programming for the university on Georgetown Day for this next year. In previous years, the leadership for this committee had been dwindling, so GPB plans to use our logistical and event planning experience to improve the on campus Georgetown Day experience and to re-focus the students on the community spirit aspect of Georgetown Day. | Hopefully, the whole Georgetown student body |
| NYC Trip | GPB takes 45 students on a day trip to New York City where they can explore all of the attractions the city has to offer during the day, enjoy the amazing diverse cuisine of New York City, and then end the trip with a broadway play. | 45 (Bus sold out) |
| Weekly Films | Each weekend, GPB puts on movies in the Theatre room in the second floor of the HFSC. After significant marketing, as well as intentionally selection of high quality films, our past two films chairs have completely revamped this program to continue to have record attendance each semester. | 100-200/weekend (~2200/semester) |

Georgetown prides itself on chasing the Jesuit value of creating a community in diversity. It is GPB’s goal to bring a diverse group of students out to experience an enhanced community spirit, we are uniquely positioned to pursue Georgetown’s goal of creating this community in diversity. In order to provide all students the opportunity to have unique, memorable, and exciting shared experiences, it is imperative for the Georgetown Program Board to have the requisite funding to expand our current programs and to begin new ones as well.

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

GPB is currently composed of 7 event planning committees as well as a membership and marketing committee, each with its own respective allocation. The 8 event-planning committees are as follows:

1. Concerts (2 Chairs)
2. Georgetown Day
3. Films
4. Traditions
5. Special Events
6. Off Campus
7. Late Night

However, following the constitutional review process this year, the new structure for GPB is as follows:

1. Concerts Committee (2 Chairs)
2. Georgetown Day Committee
3. Films Committee
4. **Four** Events Chairs with one pooled budget
5. Marketing Committee
6. Finance chair

The basic structural changes are as follows:

We decided to combine the budgets for the Traditions, Special Events, Off Campus, and Late Night into one pooled budget called the Events Budget. First, we determined that this would add an additional layer of accountability for these specific executive board members. As there are four board members who are responsible for this budget there would be a larger purview of review, reflection, and justification for each event that is using money from the pooled budget, as four people have a “stake” in the events budget. Furthermore, we determined that the previous committee system was inhibiting member creativity by siloing members into specific categories. Instead, each event chair is charged with implementing core programming - such as Mr. Georgetown - while also engaging with members through “brainstorming sessions” at General Member Meetings and sponsoring member-generated events. However, the responsibility of ensuring that the GPB events are reaching all of the different needs of campus will now be placed on the board as a whole, rather than a relatively ineffective committee system.

The other change was to switch the role of membership engagement chair to be a finance chair. Currently, the Vice President acts as the finance chair; however, it was this board’s belief that the attributes that are looked for while determining the two executive positions, President and Vice President, more align with the responsibilities of membership engagement, rather than with the finance chair. This new finance chair position will be responsible for ensuring there are further accountability mechanisms with spending, create measures of success for each event with a focus on financial efficiency, and to ensure that GPB has a good standing with the Georgetown University Student Association's Financial and Appropriations Committee. The Vice President will take on the role of being the main officer over membership engagement for the club.

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

One significant challenge our board faced over the past year was continued budget cuts. Two Fiscal Years ago, GPB was cut by approximately $12,000 by FinApp--a budget cut that we have been trying to adapt to. Since then, we have also experienced a variety of other budget cuts. First, the Healey Family Student Center used to fund a full committee of our club, the HFSC Committee, with $10,000 of annual funding; however, that money was taken in the middle of the previous Fiscal Year by the Student Center Director in order to use for other student center purposes. Furthermore, the student centers used to help us fund our films program with an additional $6,000 annually to increase the amount of showings each semester in order to span each weekend of each semester. However, at the beginning of this fiscal year, we were notified that this funding had been removed as well. The cuts to our budget last year for FinApp were negligible at best, but we hope to increase our allocation for this upcoming Fiscal Year from FinApp in order to not only improve the student experience through enhanced programming, but also to compensate for the budget cuts both from previous FinApp Committees, as well from other external sources.

Another significant challenge that our board experienced this year was a combination of a young, and relatively inexperienced board, combined with a lack of leadership development experience. Our semesterly board retreats were significantly cut due to lack of funding which led to a steep learning curve for a large amount of members of our executive board. Hopefully this can be curbed by potential additional funding from FinApp, but also from the knowledge of how to more develop leadership skills more effectively within our current context so that we can fulfil our entire mission statement. With a CSE advisor who has been with our board for longer than a year now, and a larger amount of returning board members, it is our hope that we can continue to develop and refine our training curriculum and continue to have a better executive board, but with increased funding for leadership development we can ensure to.

Although we have been presented with a few challenges, GPB, as an organization has been able to focus on its mission and further build Georgetown Community spirit with it’s events. First, we created and executed a new membership event called Members’ Day, where new members of our organization participated in a half day on camus retreat where we analyzed our mission as an organization, and how we can improve our programming. Through this event, we were able to see a significant amount of increased membership participation in both the creation and execution of event ideas. For example, the Diamante Fashion Show--an event that is bringing together an incredibly variety of students to celebrate individuality and diversity--is a completely general member created event. With approximately $10,000 in external funding from campus partners, it is evident that member events like these are very supported among the campus.

Furthermore, we saw significant success with the most recent Spring Kickoff Concert featuring Matoma. GPB decided to make this event free of charge for general admission for all students, and we saw over a full sell out of general admission and over 85% tickets claimed for the event. This was a significant improvement from years passed and has shown how our efforts to improve the concert through innovative ways such as the Pre-Concert Bash with free food, games and prizes, as well as the improvement of the production equipment, have increased interest in the concert.

Beyond these two specific successes, we have seen a significant interest and attendance across the board for our programming. Because of this reason, we believe that an increase in funding would allow us to augment our current programming to allow for more attendance, as well as create new programs, all with the goal of satisfying the current student demand.

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

Our biggest concern for the next 5-10 years is the ability to improve our direct programming for the student body with the current funding. Without any increase in funding, we will have a very difficult experience increasing the quality of programs such a our concert, Mr. Georgetown, and the films program--as well others. The more funding we have for these programs, the better entertainment we can provide, and the better we can serve the student body.

For the past few years, we have experienced extensive budget cuts, and these budget cuts have resulted in the reduction of both the quality and quantity of our events. We spend around 1% of our allocation on our general members, and work to spend the rest of the 99% of our FinApp allocation directly on the student body. We feel as if this is different than the rest of the other applicants, and, hope that this fact, will assist the Financial and Appropriations Committee in understanding the perspective we come from.

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

Due to the nature of our club, GPB has the potential to incur a lot of financial risk. We cannot always guarantee that all of our events will be fully attended, but we have paid more attention to which types of events we host will attract as many students as possible. This year, through the guidance of the CSE, we have started to pay attention more closely to our cost per student by asking chairs to calculate it when they propose their events. We have been continually working to minimize those costs so as to not incur much financial risk. We have begun to budget for a very conservative ratio of student attendance in order to ensure that we are not budgeting for a attendance rate that is too optimistic.

The large majority of our events result in costs per students that are under $15, except some off campus events and the spring concert. The off-campus events were combined under the purview of the rest of the event chairs to ensure efficient evaluations by comparing their costs per students to on campus events. It is our belief that we should keep funding for off campus because it ties back to the core values of our organization. However, the purpose of the new funding structure is to allow the general member body to evaluate the best use of funds and to determine if the effectiveness of an expensive event, such as an off campus event, matches the current cost per student.

The Spring Kickoff Concert is one event that breaks the threshold of $15 per student. The Spring Kick Off Concert is a keystone event for the Georgetown Program Board. It provides one of the most effective marketing opportunities, as well as one of the most effective opportunities for teaching about the purpose of GPB. The main message from GPB’s mission is to create a sense of community across campus, and the concert is one of the best ways to bring people from different creeds, perspectives, backgrounds, and experiences together to share a shared Georgetown experience together. As one of the single largest on-campus events at Georgetown, it is incredibly important in allowing the student body to have this shared experience together.

This year, we came in agreement with the Center for Student Engagement to use a ratio of our reserve funds as a benchmark and maximum for the amount of reserve funds we can use to determine ticket sales for the Spring Concert. This threshold is determined through the statistics of the previous three years of ticket sales, and allows us to ensure that we can depend on the reserves for future concerts, even beyond our current fiscal year.

Thee nature of GPB’s work ensures each programming dollar is spent directly on the student body, and this has been seen throughout all of our programming efforts. Therefore, beyond the Spring Concert, it is our belief that there is no other committee with a need of a reserve fund, as each committee should be spending the last of their budget. Furthermore, with the new absorption of the Georgetown Day Committee, if an unexpected situation were to occur where they had excess funds, the committee could spend it on enhancing the Georgetown Day experience--as Georgetown Day is at the very end of the semester.

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

Our FinApp representative was relatively available. We think that being transparent regarding the Budget Summit process and who is able to attend deliberations will be helpful for all parties involved. Additionally, we think that GUSA should move forward with some sort of the Club Funding Reform next school year, being completely transparent with the various Advisory Boards, GPB and the Lecture Fund, in addition to being transparent with the student body. We believe that a new process will serve to put a potentially new and effective allocation process in place for all stakeholders involved. Finally, we would also encourage that GUSA begins to bring together stakeholders of FinApp to begin discussions on whether or not to increase the student activity fee in the next academic year.

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

First and foremost, it is important to consider the purpose and scope of the student activity fee which funds the FinApp budget. This is a fee that is paid by each student to the school to, ideally, be invested in creating experiences that enhance student life for all students on campus. GPB has an integral and particularly unique place in implementing this goal. Whereas the majority of the other recipients for FinApp are advisory boards that allocate money to further clubs, GPB is one of the few organizations on this campus that receives money to program events for the entire Georgetown population. While our campus is one that has a large amount of programming, much of the programming you see is for niche groups of students; whereas, the programming that GPB puts on is intentionally diverse in nature with the goal of reaching every student on campus. Furthermore, GPB has continually altered it’s budget in order to maintain an extremely low allocation of monies to benefit those people who are members of clubs. Currently, less than 1% of our total allocation (including FinApp and our 2 external sources) is allocated towards our membership budget, and this money typically goes towards getting member shirts to help us spread our brand. GPB has made an intentional effort to ensure that the money that we receive from FinApp is redistributed back towards the student experience for all students. For this reason, we believe that by FinApp increasing GPB’s allocation from previous years, FinApp is making the decision to intentionally place the student activity fee money exactly where it was intended to go: to a source that enhances the Georgetown undergraduate experience for ALL students.

Furthermore, cuts in our budget from both FinApp and the Healey Family Student Center have hindered many of our programming efforts. With 4-8 students on our executive board planning events at any given time, there is huge potential to increase the quality and the quantity of our programming, and thus to effectively improve community spirit. As seen in the “budget breakdown” pages attached to the GPB FY19 Request, there are numerous member-generated event ideas that we simply do not have the funds for this year. Additionally, the films program, a program that has exceeded past expectations by doubling attendance at weekend showings over the past 3 semesters, was unable to maintain weekly showings for every weekend this year because of budget cuts. Based on both our event attendance and member ideas, there is clear demand for increased GPB programming, which requires an increased budget, as can be seen in the excel sheet.

The overall budget increase comes from increases in the budgets for the concert, events chairs, leadership development, and Georgetown day. The concert increase is for the artist fee. In order to bring people to a large-scale event, GPB walks a fine line of ticket price and artist popularity. With an increased artist budget of $60,000 GPB can bring a larger name (and therefore more students) without requiring a higher ticket cost. The additional cost comes from the required $35,670 for essential infrastructure to hold the event in the first place.

A $100,000 budget for the events chairs would allow each chair to host approximately $25,000 worth of events throughout the year. Based on the ideas members brought to GPB this year (see the budget breakdown spreadsheet for the events chairs), there is plenty of room for expanding current events (such as bringing Mr. Georgetown to McDonough Arena) and creating innovative programs that excite that years’ members.

Leadership development, as mentioned above, is an essential function of GPB for both its executive board and general members. Opportunities to attend collegiate event conferences such as NACA and engage in meaningful retreats will increase the effectiveness of the organization through a team-oriented and well-trained body.

In terms of the Georgetown day budget increase, the $12,000 allocation for Georgetown Day 2018 is the lowest it’s ever been since the event has been financed through Finapp. When Georgetown Day was a community-centric event, which is what GPB hopes to make it once again, Finapp allocated $15,000 or more in order to increase the ability to host intentional and attractive programming to enhance the Georgetown day experience outside of the current culture.

GPB has the need for increased funding, as well as serves the direct purpose of the student activity fee here at Georgetown. The board has developed new programs, and improved existing ones, to ensure that we are reaching every part of the campus that we can, and it is our belief that with increased funding, our efforts will only be improved. A direct investment in GPB is a direct investment in the Georgetown University Undergraduate student experience.

**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.*

We have worked with the director for the Center for Student Engagement as well as a variety of other administrative staff to determine the best step forward regarding our reserve funds. Due to the type of programming that GPB is involved in, there are a few specific instances in which the organization involves risks regarding the amount of ticket sales for events. For these events, specifically the Spring Kickoff Concert, it is particularly important that GPB acquires the proper reserves and funding to ensure that the event cannot only occur, but can exceed expectations. While we understand that this event is quite a costly one, it serves as a keystone event that allows us to build brand awareness, develop a trust with a student body, and allow a variety of students to build shared experiences with each other that would have been, otherwise, unavailable. For this reason, it is important that we hold reserve funds in order to

*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.*

We believe that each advisory board, and organization under the application A process should have an opportunity to be heard during appeals. In fact, GPB repealed its original application in the previous FinApp process and received a significant amount of funding back during the appeal process. Within our specific organization, we do not allocate money to specific clubs, yet we decide what programs to allocate our money to through a democratic vote on proposals. If a proposal were to fail and a member would want to effectively “appeal” the vote, they could return to the executive board to attempt another proposal. This process serves as our appeal process.

*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.*

GPB typically requests a lump sum from the FinApp committee of GUSA and does not return for additional requests throughout the year. We do not allocate money to specific clubs, but we do decide event by event what programs to fund as a democratic organization. This specific point on the reform isn’t necessarily relevant for our operations.

*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.*

All notes for meetings, executive and public, are available to any Georgetown Undergraduate student who requests via Google Drive.

*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.\**

The members of the Georgetown Program Board are a diverse body of students. The general body of this organization does not require an application, interview, or any other method of refinement for the membership of the organization. For this reason exactly, the voting body of the Georgetown Program Board typically results in a diverse group of students with a variety of backgrounds, experiences, and desires. This diversity provides for productive conversations when it comes to proposals for off campus events.

Each event, or budgetary request, for GPB is required to be passed through a proposal. As can be seen in our budgeting guidelines, the proposal first must pass through the executive board, and then must be passed by a simple majority of the general body at a regular general body meeting. This ensures that our diverse group of students are able to voice suggestions, concerns, and comments regarding each event, and these points allow us to ensure we are directly accountable to Georgetown’s diverse student body. Furthermore, with our new restructuring of our budget into creating a pooled events fund, this will move the agency of deciding what type of events to allocate money to from the President and Vice President to the general body. This will ensure that we are even further accomplishing the goal of ensuring we are accountable to the constituents of GPB, which would be the full student body.

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

GPB rarely fundraises outside of the funds that it is allocated from the FinApp and Student Affairs process. The other financial revenues it receives is allocated, along with the advice of the Office of Student Affairs, to executives and officers of different student affairs groups that they will believe will be beneficial to student life on campus.

\*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: Zac Schroepfer**

**Name of Group Student Chair: Zac Schroepfer**

**Signature of Group Student Chair (type your name): Zac Schroepfer**

**Name of Group Advisor: Nadra Dennis**

**Signature of Group Advisor (type your name): Nadra Dennis**

**Date: 02/12/18**

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

**Contact Phone Number: 850-933-6733**