



U N D E R G R A D U A T E
G O V E R N M E N T O F

BOSTON COLLEGE

SENATE BUDGET COMMITTEE

Report on the Proposed 2011-2012 UGBC Budget

8 SEPTEMBER 2011

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INTRODUCTION

As outlined in *Section 2*, also known as *Senate Organization*, of *Article III.*, the *Legislative Branch of the UGBC Constitution*:

- 4. There shall be one permanent Senate Committee: The Senate Budget Committee.*
- 5. The Senate President, upon election, shall appoint a Senate Budget Committee Chairperson to oversee the committee. Once appointed, the Senate Budget Committee Chairperson shall select two (2) other Senators to serve on the committee.*
- 6. The Senate Budget Committee may work with the UGBC President and all department heads to assist drafting budget proposals to be put in front of the Senate. Prior to the Senate voting on each respective administration's budget in September, the Senate Budget Committee may offer a formal report providing details about proposed budgetary line items, and any recommendations to make spending more efficient. In addition, the Senate Budget Committee shall review the expenditures of each UGBC Department and offer reports to the remainder of the Senate on the nature of these transactions no less than four (4) times per year. This committee may have access to all financial records within UGBC. The chairperson of the Senate Budget Committee shall meet monthly with the Executive Director and/or Assistant Director of Finance and work closely with all UGBC dependent and semi-independent department heads, and officials in Student Programs Office, as time requires.*

The 2011- 2012 Senate Budget Committee (“Committee”) is comprised of Vanessa Gomez, ’13, Vice President of Senate and Committee Chair and Molly McCarthy, ’14, and Sam Gervase, ’14, members of Senate and the Committee. The Committee received this year’s budget report from the executives of each branch: the Undergraduate Government President Michael Kitlas, ’12, Undergraduate Government Vice President Jillian Long, ’12, AHANA Leadership Council (ALC) President Gururaj Shan, ’12, AHANA Leadership Council Vice President, Alicia Martinez, ’12, GLBTQ Leadership Council (GLC) President Carolyn McCrosson, ’12, GLBTQ Leadership Council Vice President Josh Tingley, ’13, the Senate President Derek Lo, ’12, the Senate Vice President Vanessa Gomez, ’13, ALC’s Finance Directors Umang Gupta, ’13, and Tara Nadkarni, ’13, ALC Finance Assistant Director William Kim, ’14, and Cabinet’s Directors of Finances Austin Nissly, ’14, Nico Pelletier ’13, Matt Orozco ’14, and Nick Rellas’13. The budget that has been brought forth is a result of analysis of the requests that have been placed by the person(s) who will be utilizing the funds for their respective events.

ANALYSIS OF THE PROPOSED BUDGET

In overview, the total budget this year for the UGBC increased from \$563,000 to a total of \$583,000, or a 3.43% increase in total funding. Analyzed by branch, the budget of the AHANA Leadership Council increased by 16.78%, the Executive Branch decreased by 2.5%, the GLBTQ Leadership Council decreased by 2.21%, and the Senate increased by 13.63%.

After reviewing the 2011-2012 budget proposal and comparing it to the budgets of the past three years, the Senate Budget Committee has noted the following discrepancies:

Executive:

The Executive department received \$86,062 for the 2010-2011 academic year whereas the department received \$25,150 for the 2011-2012 academic year. In the absence of the discretionary fund and with the formation of MLD as its own department, the Executive Department will be able to function with a much less funding.

Campus Entertainment:

The Campus Entertainment department received \$229,500 for the 2010-2011 academic year whereas the department received \$228,450 for the 2011-2012 academic year. Although the Fall/Spring Concerts have been removed from the budget, these funds (approximately \$75,000) have been reallocated to the following programs: *BC to Boston* (\$20,000), *Comedy Show* (\$25,000), *Speakers* (\$20,000), additional *Pub Series* (\$5,000), and miscellaneous small budget increases to various events (\$5,000).

Student Life:

The Student Life department received \$9,550 for the 2010-2011 academic year whereas the department received \$40,820 for the 2011-2012 academic year. While this increase appears large, *BC to Boston* (\$20,000) is no longer funded directly by the Student Programs Office. Therefore, it will now be funded by Student Life in collaboration with *Nights on the Heights*. Furthermore, Student Life now funds the *Breaking the Barriers Ball* (\$10,000) instead of the Campus Entertainment department.

University Affairs:

The University Affairs department, formerly known as the University Issues department, received \$9,150 for the 2010-2011 academic year whereas the department received \$13,500 for the 2011-2012 academic year.

Community Relations:

The Community Relations department received \$12,450 for the 2010-2011 academic year whereas the department received \$21,195 for the 2011-2012 academic year. New events such as *Global Justice Week* and *Taste of Newton* account for the majority of this budget's increase.

Mentoring Leadership Department:

The Mentoring Leadership Department, formerly known as the Mentoring Leadership Program (MLP) under the Executive Department, received \$8,500 for the 2011-2012 academic year. This budget directly correlates to the amount the MLP received for the 2010-2011 academic year

under the Executive Department.

Communication:

The Communication Department received \$13,530 for the 2010-2011 academic year whereas the department received \$13,500 for the 2011-2012 academic year.

AHANA Leadership Council:

The AHANA Leadership Council received a total of \$85,627 for the 2010-2011 academic year, whereas the council received a total of \$100,000 for the 2011-2012 academic year. This increase is largely due to the new *ALC Speaker Series* (\$10,000) as an effort to boost UGBC programming. Although the 2010-2011 ALC budget was not broken down according to department, the 2011-2012 ALC budget is allocated to its departments as follows:

Executive Department:	\$2,000
AHANA Caucus:	\$10,200
AHANA Leadership Academy:	\$6,076
Initiative Programming:	\$6,955
Public Action and Education:	\$14,955
Programming:	\$54,540
Public Relations:	\$1,100
Volunteer Corps.:	\$1,634
Women of Color Caucus:	\$2,540

By breaking down ALC's allocations by department, the Senate Budget Committee hopes to set a precedent for all branches of UGBC to format their budgets in a uniform manner from year to year.

GLBTQ Leadership Council:

The GLBTQ Leadership Council received \$32,110 for the 2010-2011 academic year whereas the council received \$31,400 for the 2011-2012 academic year.

Senate:

The Senate received \$22,000 for the 2010-2011 academic year whereas the Senate received \$25,000 for the 2010-2011 academic year.

CONCLUSION & RECOMMENDATIONS

One of the greatest duties of the Senate is our fiduciary responsibility. Students give much to the University with the expectation of much in return. Senate should hold the same expectation to our student activities money, especially when it comes to funding the UGBC. As elected representatives, the Senate is entrusted with ensuring responsible fiscal policies and practices and guiding the organization as the voice of the student body.

The Senate Budget Committee feels that on the whole, this proposed budget is a fiscally responsible allocation of student funds. However, the Senate Budget Committee strongly suggests further monitoring of the following allocations:

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The Executive Department is currently allocated \$20,000 for an operating fund. It is important to note that this fund does not act as a discretionary fund. The operating fund is solely for the purpose of compensating for UGBC events that exceed their projected costs.

The Learning to Serve transportation costs have increased by \$500, although the program has not grown in numbers. The Executive Branch attributes these increases to exploring alternative modes of transportation.

Although the Freshman Welcome Week has already taken place, the Senate Budget Committee believes that in future years, *Athletics 101* should not be funded by UGBC. While *Athletics 101* promotes the “*Maroon and Gold*” campaign, a concept initiated by UGBC, *Athletics 101* should be wholly funded by Boston College Athletic Department because their organization orchestrates and benefits from the event.

In the 2010-2011 academic year, the AHANA Leadership Council allocated \$2,000 to an *AHANA History Documentary*. Additionally, in the 2011-2012 academic year, this project was allocated an additional \$800. The Senate Budget Committee urges the Senate to monitor the progress of this Documentary to ensure its completion in this academic year.

Although these budget recommendations may seem minor, it was crucial for the Senate Budget Committee to approach the proposed budget in a meticulous manner. Prior concerns by the Senate Budget Committee were taken to branch executives and have been addressed in a satisfactory manner.

