

ACTIVITIES FUNDING BOARD STUDENT FEE ADVISORY COMMITTEE REPORT FY 2022 (2021-2022)



Question 1: Please provide a one-page executive summary of your questionnaire responses. This summary should include, in brief terms: your unit's mission, how you accomplish your unit's mission, and a justification of your unit's student fee allocation in terms of benefits for students.

The Activities Funding Board (AFB) is an agency of SFAC that administers 1% of the mandatory Student Service Fee allocation under SFAC bylaws. The Activities Funding Board allocates funding to registered student organizations (RSOs) for the purposes of maximizing programming as well as helping RSOs represent the University of Houston at regional, state, and national conferences.

AFB strives to allocate our portion of the student service fee into the hands of registered student organizations that have shown proper planning, innovative ideas, and a desire to benefit the University of Houston campus. Our vision is to better campus life, by investing in our vast number of student organizations through their programs and events.

A clear distinction we make is that our funding is not for the benefit of an organization's general budget, but instead for the support of general on-campus programming or attendance at RSO related conferences. In addition, we fund under SFAC guidelines along with other stipulations as depicted in our policies and ensure that the money is utilized to benefit the student body and campus. By supporting extra and co-curricular events and leadership development from conferences, we spur the growth of all communities within the university.

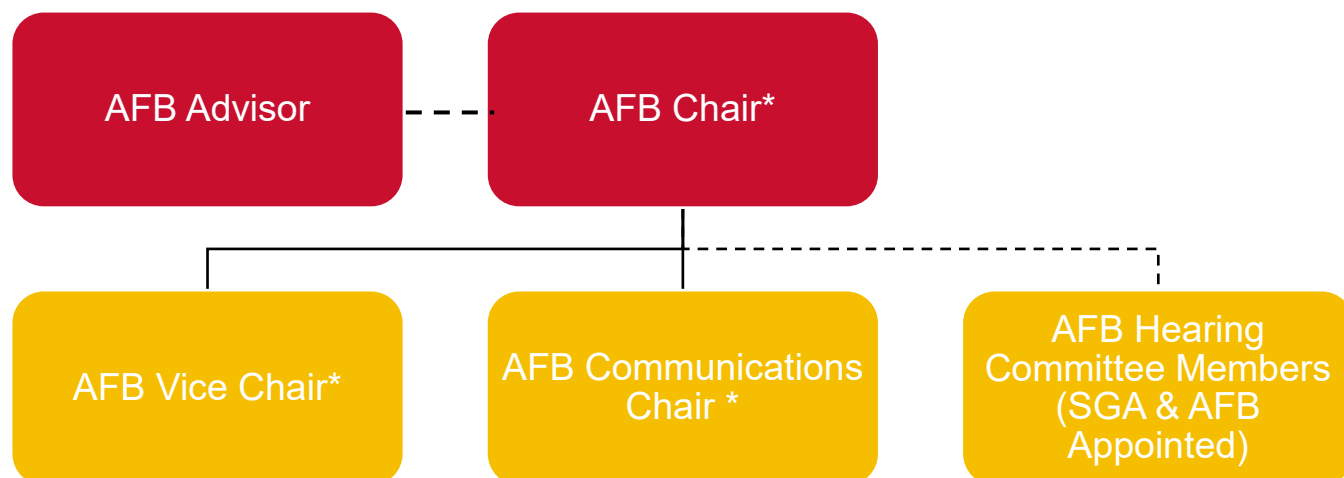
- Each RSO on campus can request a maximum of \$3,000 per academic year (Fall, Spring, Summer). \$1,000 of this maximum can be used on attending conferences and is taken out of the maximum allocation. If \$1,000 is used for conferences, then the RSO still has \$2,000 to utilize for programming. It is important to note that RSOs do not automatically receive \$3,000, but it is the maximum amount they can request, and the maximum amount that can be allocated to them. Students also have the option to take advantage of our advance pay and direct pay process for qualifying events. This allows groups that lack available funds to host events and have a better opportunity to engage with the student body through their organization.

Maximizing the amount of funds given to RSOs requires the top officers to navigate through the AFB website. The website contains the AFB officers' contact information, a concise but detailed account of the funding process, downloadable copies of necessary forms, as well as scheduled hearings and workshops. RSOs must also navigate the Finance tool within Get Involved through their organization's page, which contains the application.

Many organizations are taking advantage of our available funds and hosting events on campus which draw in our student population, encouraging interaction, the diffusion of knowledge, culture and most of all Cougar Pride.

Question 2: Provide an organization chart of your unit. Large units may need to have an overview chart and then more specific charts for each program. Where you have multiple staff in the same position (e.g. counselor, advisor, etc.), note this on your chart. Student employees should be cited on the chart and identified as students.

Below you will find the organizational chart for the Activities Funding Board.



****University Sponsored Organization Leader***

Question 3: *List your unit's strategic initiatives and action steps identified for the 2019-2020 academic year and cite the specific Division of Student Affairs and Enrollment Services (DSAES) Strategic Initiatives and University of Houston Strategic Goals to which they relate. Please comment on your success in achieving these strategic initiatives/action steps. If a strategic initiative/action step changed during the year, please note this and explain. Also, list any new strategic initiatives/action steps, the rationale for the addition, and comment on your success in achieving these items.*

- Continue working with University departments & organizations to cut down on reimbursement time and achieve smoother reimbursement processes.
 - Action Steps:
 - Create process to check on vendor ID status for each organization to catch errors earlier.
 - Status: **Ongoing**- The Vendor ID department has recently changed their process in which AFB is no longer able to submit Vendor ID paperwork on organization's behalf. We are developing processes to ensure organizations are able to properly submit their paperwork.
 - Review and Adjust Advance Pay Process to allow easier access.
 - Status: **Accomplished/Ongoing**- AFB has increased marketing and outreach for advance payment opportunities. In doing this, we saw an increase in the number of student organizations who were interested in advance payment. Unfortunately, due to COVID-19 and the semester being cut short, we had a small decrease in organizations (56 in FY19 to 47 in FY20) requesting advance payment. We are continuing to develop processes to help organizations utilize the advance payment resource.
 - Improve communication regarding direct payment with campus vendors by creating streamlined payment notification process.
 - Status: **Accomplished**- AFB was able to create a Notice of Direct Payment form, which allowed organizations to acknowledge and sign the approved amount for direct payment. These forms were sent to the direct payment vendor once signed by the organization representative and AFB Chair. This streamlined the process and allowed vendors to know ahead of time that organizations were approved up to a specific amount.

DSAES Strategic Initiative DC4: Foster collaborative divisional processes focused on common goals

UH Strategic Goal: Student Success: UH will have a student profile consistent with a nationally competitive public research university by creating an environment in which student success can be ensured.

- Improve organizational outreach through marketing.
 - Action Steps
 - Improve social media engagement by connecting with other organizations and departments on social media.
 - Status: **Accomplished/Ongoing**- AFB connected with many organizations on social media through direct messaging, post engagement and promotional item giveaways. Through this, we saw a 5% increase in Facebook likes, 31% increase in Instagram followers and 29% increase in Twitter followers.
 - Promote AFB brand through marketing materials to increase public knowledge of AFB.
 - Status: **Accomplished/Ongoing**- AFB utilized several marketing materials to spread awareness of the organization's resources. Marketing materials such as handbills, digital signage, banners and giveaway items were used.

- Connect with campus departments through social media to reach new audiences.
 - Status: **Accomplished/Ongoing**- AFB utilized the campus department direct messaging groups on various social media platforms. Through this, we were able to connect with 38 departments to share our content and increase our reach to a broader audience.

DSAES Strategic Initiative R2: Pursue and develop resources to address identified gaps and needs.

UH Strategic Goal: Student Success: UH will have a student profile consistent with a nationally competitive public research university by creating an environment in which student success can be ensured.

- Build stronger connection and relationship with registered student organizations.
 - Action Steps:
 - Provide multiple informational sessions to increase organization's knowledge of AFB and its processes.
 - Status: **Changed**- Due to lack of availability for student organizations to attend informational sessions, AFB made the decision to host several tabling sessions. At the tabling sessions we were able to provide student organizations with information on AFB's resources as well as gain social media followers and new organizations utilizing our services.
 - Connect with RSOs by meeting at tabling events to make RSOs aware of AFB's services.
 - Status: **Accomplished**- In addition to hosting several tabling events, the AFB team conducted "street team" days in order to connect with registered student organizations who were tabling at various locations throughout campus including the Student Centers, PGH, and Butler Plaza. We were able to learn about events they were planning to host and provide them with information on how AFB could support their events.
 - Provide organizational consultations for funding requests to help make the application process easier and to answer any questions.
 - Status: **Accomplished/Ongoing**- AFB offers individual consultations with organizations who would like more information regarding the funding process or help with submitting a funding request. Student organizations can contact any of the AFB executive board members to schedule a consultation. Student organizations are also able to visit the AFB office during available office hours.

DSAES Strategic Initiative R3: Leverage and adapt resources in innovative ways to increase effective utilization.

UH Strategic Goal: Student Success: UH will have a student profile consistent with a nationally competitive public research university by creating an environment in which student success can be ensured.

- Promote services AFB has to offer to organizations.
 - Action Steps
 - Advertise different payment methods such as advance payment and direct payment.
 - Status: **Ongoing**- AFB continues to utilize social media platforms as well as email blast through the Center for Student Involvement in order to advertise the various payment methods we offer to registered student organizations.
 - Utilize campus departments to promote AFB by promoting through social media, flyers and word of mouth.

- Status: **Accomplished/Ongoing**- Worked with campus departments in order to promote AFB through placing flyers in various department offices and collaborating with department marketing teams to promote AFB's resources.

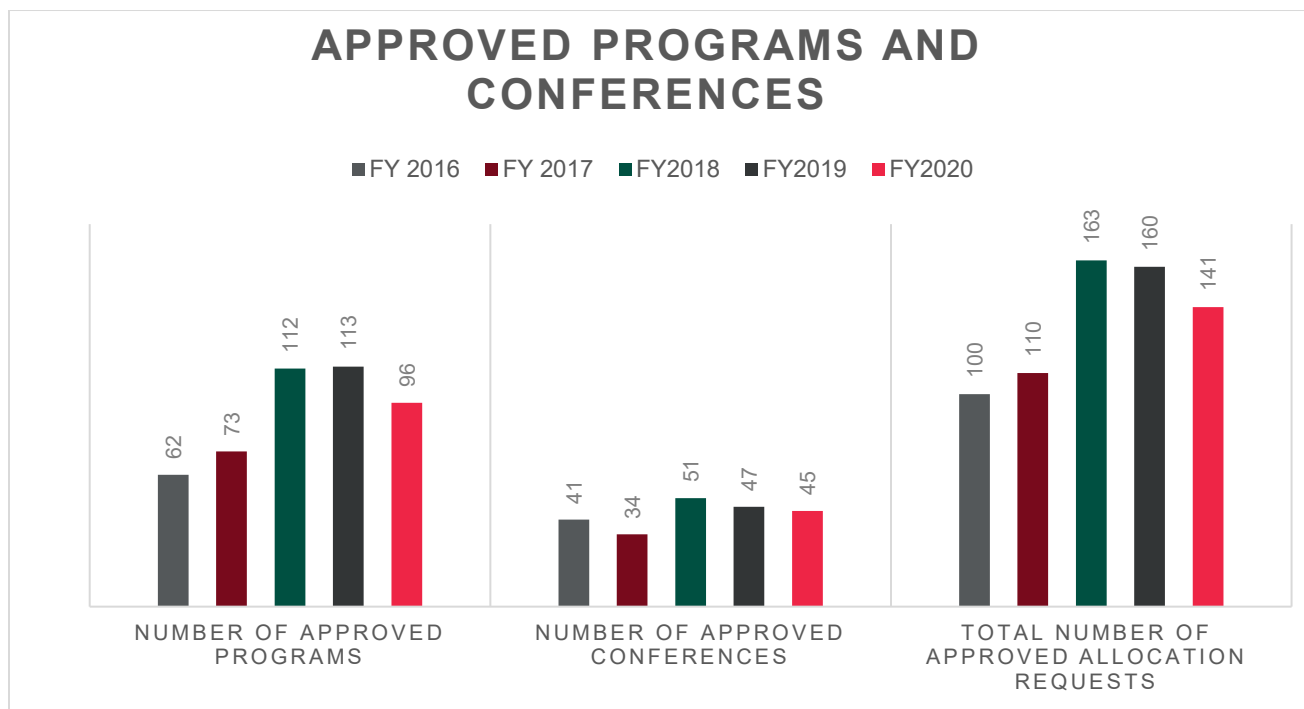
DSAES Strategic Initiative P1: Educate and empower campus partners to be our advocates.

UH Strategic Goal: Student Success: UH will have a student profile consistent with a nationally competitive public research university by creating an environment in which student success can be ensured.

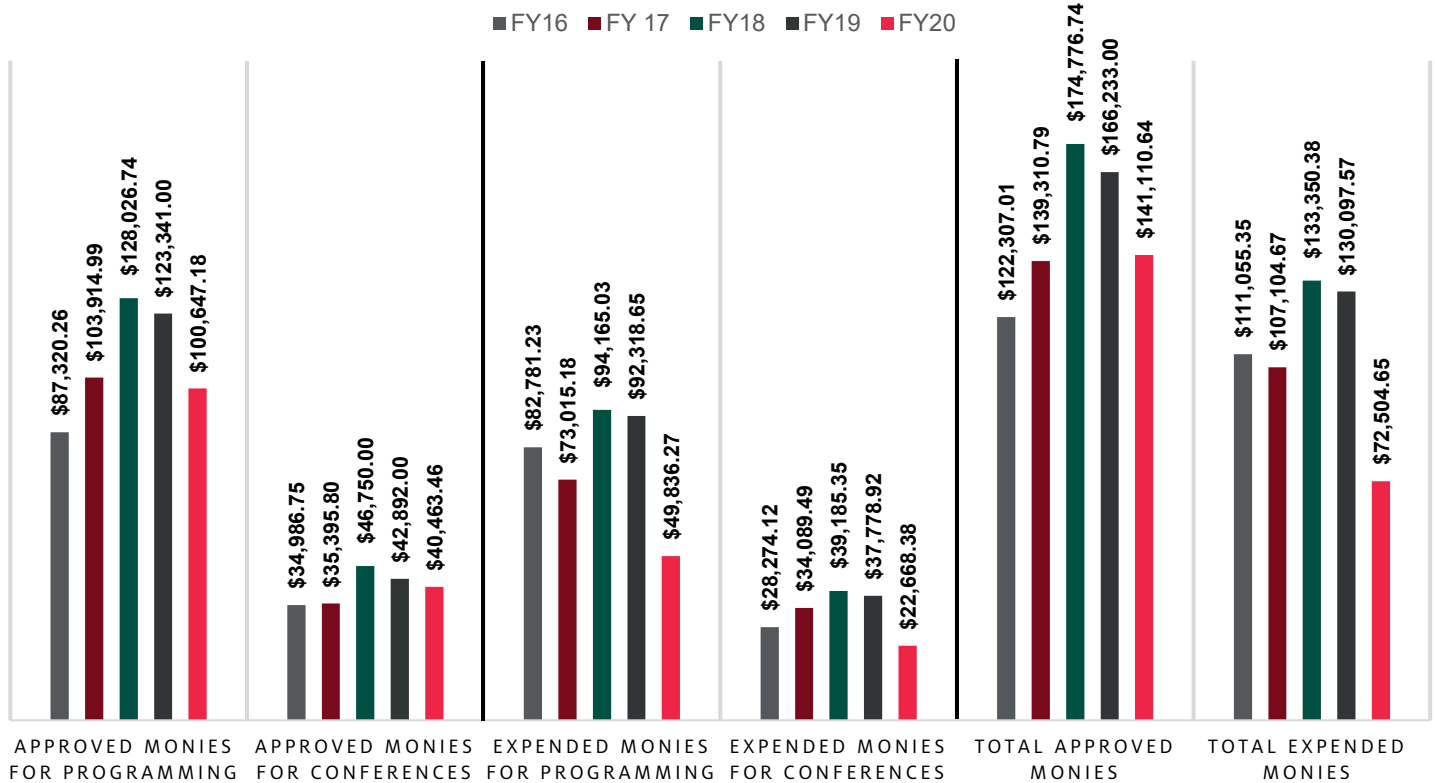
Question 4: Please discuss the means that you are utilizing to evaluate both your success in achieving the aforementioned strategic initiatives and/or action steps and their importance as compared to others that you might pursue. Where data exist, discuss the number of persons and/or unique students served by each of your programs and any assessment measures and/or learning outcomes used to evaluate program success. Please provide the method for collecting these data. If available, please provide program benchmarking data from comparable institutions.

To measure our current performance in relation to complete satisfaction, we look at the number of programs and conferences that were approved, the money that was allocated for each event, and the amount that was expended. This, in combination with surveys, will give us an idea of how much money from the Student Service Fee is going to what amount of quality programming at our campus. AFB completed benchmarking from other institutions but found no data relevant to change processes.

The aforementioned statistics for FY 16, FY 17, FY18, FY19 and FY20 are listed below.



APPROVED MONIES VS. EXPENDED MONIES



Performance Statements

AFB has been working with organizations to plan and encourage larger events which take advantage of the other categories that AFB can approve. The most used categories by RSOs for events are food and event supplies. This past year, we saw success in encouraging RSOs to collaborate to attain more effective events. One major discrepancy between the amount of approved funds and the actual amount expended to student organization remains, which is unused approved funding:

Unused approved funding is a standard funding gap that has existed every year, for the following reasons:

- Organizations are approved for funds in slight excess, to provide cushion in case there are unexpected increases in the price of programming operations.
- AFB continues to have issues with student organizations turning in valid receipts and spending the entire allocated award.
- AFB also continues to have issues with student organizations cancelling events entirely and not utilizing any of the funds that were allocated.

This year, due to COVID-19, many group events that were approved for funds, were unable to have the funds expended due to cancellations or changes in how their events were held. Because of this, we saw a significant decrease in the amount of expended monies in comparison to the previous fiscal year. In addition, with the transition to remote instruction, AFB had to cancel the five remaining hearings for the Spring semester. This caused a decrease in the number of programs and conferences we were able to approve. Prior to the challenges presented by COVID-19, AFB was on track to expend all of its allocated dollars for program and conference funding.

Question 5: Please discuss any budget or organizational changes experienced since your last (FY2021) SFAC request, their impact on your programs, and your reason for implementing them. SFAC recognizes that some programs did not receive the funds that they requested, that some programs were impacted by additional expenses after the conclusion of the budget cycle, and that some programs may be ahead of or behind their self-generated income projections.

AFB has not been impacted by any budget changes.

Question 6: *If your unit concluded FY20 with a Student Service Fee (SSF) Fund 3 addition to the SSF Reserve in excess of \$5,000, please describe the conditions which caused the addition and provide a line-item identification of the budgetary source(s) of the addition (i.e. lapsed salary, conference travel, etc.).*

FY 20 Unused Funding- \$85,521.16

Organization Events & Conferences- \$72,735.00

Due to COVID-19, many student organizations cancelled programs and conferences that had been approved for AFB funding. Students were also not requesting funds for events or conferences from March 2020- August 2020, impacting AFBs ability to approve and expend funds. AFB was on schedule to expend at least \$51,000 allocated to both student organization programs and conferences prior to the transition to remote learning.

Remaining Salaries & Fringe Benefits -\$4,503.14

Due to the hiring freeze placed by the university, AFB had some staffing gaps within the Spring and Summer semesters.

General Operating/M&O/Remaining Admin Fee– \$8,283.02

Due to the university's mandated spending freeze, AFB was not able to spend the remainder of its allocated general operating dollars for the Spring and Summer semesters. This includes marketing, professional development, as well as reduced spending on giveaways and additional general supplies.

Question 7: Please list your 2021-2022 strategic initiatives and action steps in priority order and cite the specific Division of Student Affairs and Enrollment Services Strategic Initiatives and University of Houston Strategic Goals to which they relate. Larger units may wish to group responses by subprogram. Under each strategic initiative, please state the specific action steps (programs, activities, services, policies/procedures, etc.) that you intend to implement to accomplish your stated initiative.

The Activities Funding Board outlines its 2021-2022 goals below

- Continue working with University departments & organizations to cut down on reimbursement time and achieve smoother reimbursement processes.
 - Action Steps:
 - Develop process to ensure organizations are following proper steps to obtain Vendor ID number.
 - Create a follow-up system to ensure organizations are receiving reimbursements within 15 business day timespan.

DSAES Strategic Initiative DC4: Foster collaborative divisional processes focused on common goals.

UH Strategic Goal: UH will have a student profile consistent with a nationally competitive public research university by creating an environment in which student success can be ensured.

- Improve organizational outreach through marketing.
 - Action Steps
 - Implement new social media strategies in order to increase connection with registered student organizations.
 - Increase outreach efforts through in-person and digital avenues to engage with the entire UH community.

DSAES Strategic Initiative R2: Pursue and develop resources to address identified gaps and needs.

UH Strategic Goal: UH will have a student profile consistent with a nationally competitive public research university by creating an environment in which student success can be ensured.

- Better promote services AFB has to offer to organizations.
 - Action Steps
 - Create specific marketing for each direct payment vendor.
 - Develop workshops to explain how to submit AFB funding requests and various payment types offered.

DSAES Strategic Initiative P1: Educate and empower campus partners to be our advocates.

UH Strategic Goal: UH will have a student profile consistent with a nationally competitive public research university by creating an environment in which student success can be ensured.

Question 8. *Recognizing that the potential to generate additional Student Service Fee income for FY2022 base funding is extremely limited and recognizing that it is likely that some units will not be allocated the new base budget and/or one-time funds requested. Please provide a narrative of how your unit would accommodate a reduction of 5% in your total FY2022 base Student Service Fee budget request and provide a line-item explanation of where budgetary cuts would be made.*

The Activities Funding Board currently receives 1% of the student service fee from the Student Fees Advisory Committee. If a reduction was implemented, AFB would apply the reduction to both conferences and programs to follow our current guidelines and so that the entirety of the reduction would not impact just one area of student organization funding. However, due to the 25% conference funding stipulation in our guidelines, an overall budget reduction would impact student organization conference funding more than program funding. The total reduction would be \$9,056.00 with a \$2,264.00 reduction towards conferences and the remainder of \$6,792.00 reducing the amount of program funding available.

Question 9. *What are the other possible sources of funding available to your unit and what efforts are being made to access them (e.g. grants, donations, etc.)? If you receive funds from other sources, please briefly describe the source, purpose, and duration of the funding and report the amounts received in the appropriate rows/columns on the SFAC Spreadsheet.*

Currently, there are no additional sources of income for the Activities Funding Board. All of our resources come from the Student Service Fee.

Question 10. *Please describe any services that are similar to yours and/or any overlap between your unit and any other unit(s) providing services to students and the rationale for the overlap.*

One additional funding source is currently available to student organizations: The Council for Cultural Activities (CCA). CCA allocates funds for co-sponsorship of programs that aim to promote culture and/or diversity. While AFB supports organizations with financial resources, we do not provide aid in organization's event planning processes in the manner that CCA does.