

**ACTIVITIES FUNDING BOARD STUDENT FEE
ADVISORY COMMITTEE QUESTIONNAIRE
FY 2024 (2023-2024)**



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) to maximize programming as well as help 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 to support and encourage general on-campus programming and RSO's attendance at relevant conferences. In addition, we fund under SFAC guidelines along with other stipulations as depicted in our policies and to 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.

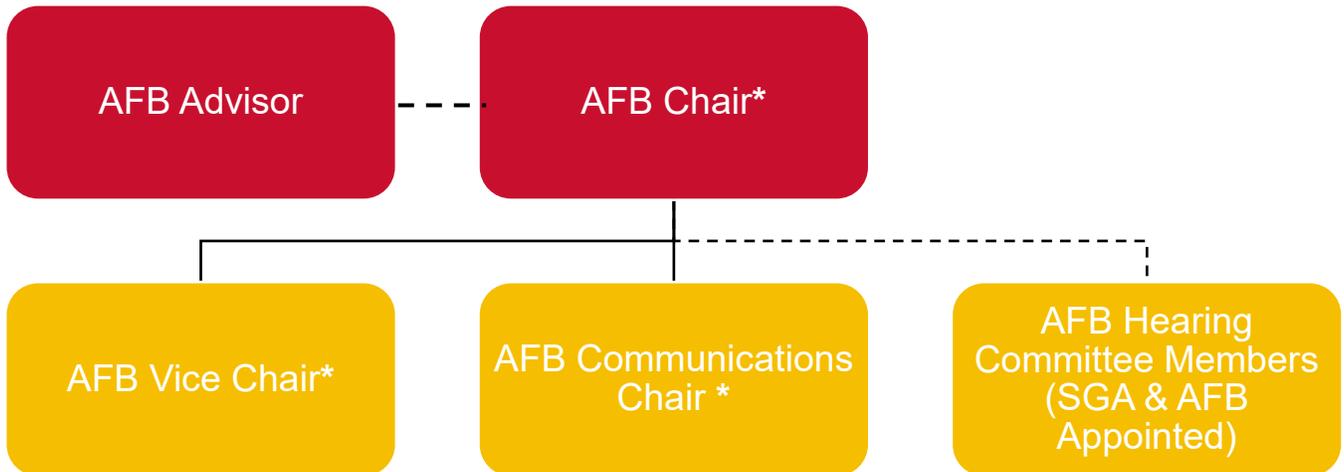
- Each RSO on campus can request a maximum of \$3,000 per academic year (including Fall, Spring, and Summer). A maximum of \$1,000 of this funding can be used on attending conferences and is taken out of the total allocation. If \$1,000 is used for conferences, then the RSO still has \$2,000 to utilize 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 payment 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.

Our website contains the AFB officers' contact information, a detailed account of the funding process, downloadable copies of necessary forms, as well as scheduled hearings and workshops. AFB requires RSOs to apply for funding and purchase requests through the Finance tool within Get Involved.

Many organizations are taking advantage of our available funds and hosting events on campus that 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 Leaders*

Question 3: List your unit's strategic initiatives and action steps identified for the 2021-2022 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.

1. Continue working with University departments & organizations to cut down on reimbursement time and achieve smoother reimbursement processes.
 - Action Steps:
 - Create Vendor ID manual to show organizations step by step process on how to obtain a vendor ID
 - Status: **Changed-** Vendor ID department has updated its online portal. A new process has been developed to ensure organizations can properly submit their paperwork. AFB sends an email to obtain the organization's details and a link is then sent to the student organization for submitting their Vendor ID paperwork in a new updated portal. This update allows us to be more transparent in our process.
 - Work with on-campus vendors to better promote direct payment utilization
 - Status: **Accomplished-** AFB promoted our Notice of Direct Payment form, which allowed organizations to acknowledge and sign the approved amount for direct payment. These forms are sent to the direct payment vendor once signed by the organization representatives and AFB Chair. This streamlined the process and allowed vendors to know ahead of time that organizations were approved up to a specific amount.

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

UH Strategic Goal: UH will build a resource base that enables it to accomplish its mission and realize its vision.

2. Improve organizational outreach through marketing.
 - Action Steps:
 - Implement social media strategies to increase connection with registered student organizations
 - Status: **Accomplished:** AFB utilized the campus department's direct messaging groups on various social media platforms. Through this, we were able to connect with other departments & USOs to share our content and increase our reach to a broader audience.
 - Status: **Accomplished:** AFB created short videos describing the funding process along with posts clearly mentioning the guidelines and bylaws to guide the organizations with ease. This consistent and informative posting created more awareness among organizations on what and how AFB works.
 - Increase outreach efforts through in-person and digital avenues to engage with the entire UH community
 - Status: **Accomplished:** AFB connected with many organizations on social media through direct messaging, post engagement, and promotional item giveaways. Through this, we saw a 41% increase in Instagram followers.

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

UH Strategic Goal: UH will build a resource base that enables it to accomplish its mission and realize its vision.

3. Better promote services AFB has to offer to organizations.
 - Action Steps:
 - Create and develop intentional and targeted marketing to promote resources offered by AFB to various categories of organizations
 - Status: **Accomplished**- AFB continues to utilize social media platforms as well as email blast through the Center for Student Involvement to advertise the various payment methods we offer to registered student organizations. AFB co-hosted Carrel Craze with the Cougar Involvement Ambassadors (CIA). This scavenger hunt to the RSOs within the carrel spaces showed AFB & CIA resources in an exciting way. AFB will continue to promote our resources in unique and enthusiastic ways in the future.

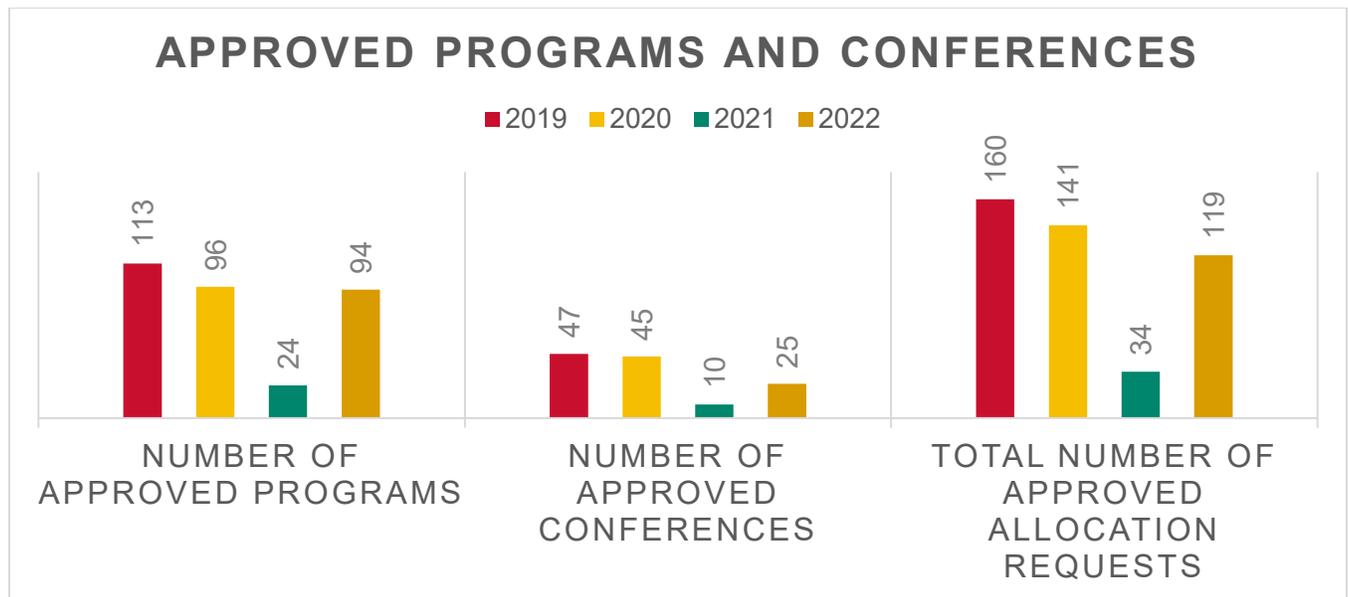
DSA Strategic Initiative P1: Educate and empower campus partners to be our advocates.

UH Strategic Goal: UH will build a resource base that enables it to accomplish its mission and realize its vision

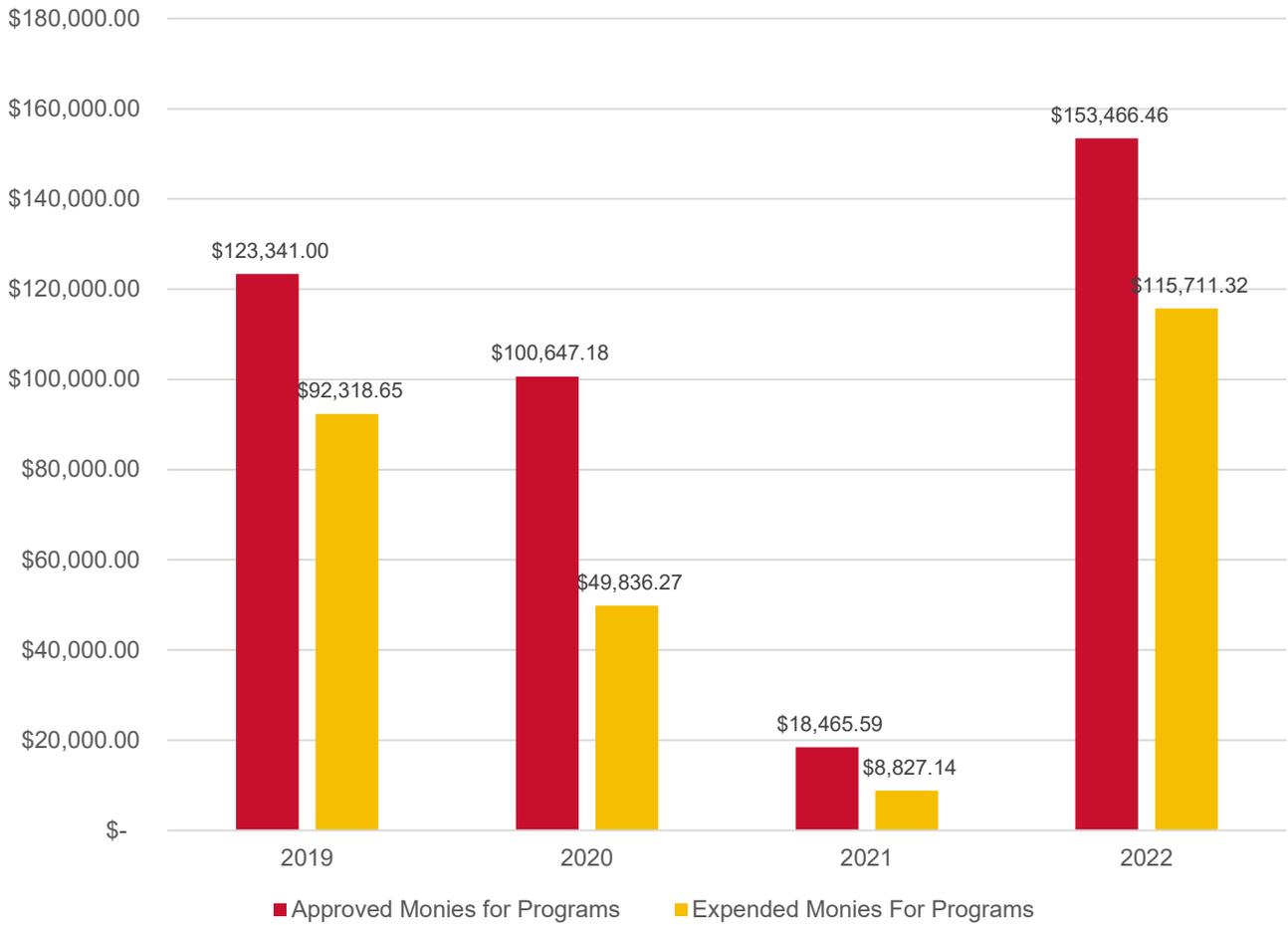
Question 4: Please discuss the means that you are utilizing to evaluate both your success in achieving the aforementioned strategic initiatives and/or action steps and their importance as compared to others that you might pursue. Where data exist, discuss the number of persons and/or unique students 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 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, give us an idea of how much money from the Student Service Fee is going to what amount of programming at our campus. AFB completed benchmarking from other institutions but found no data relevant to change processes.

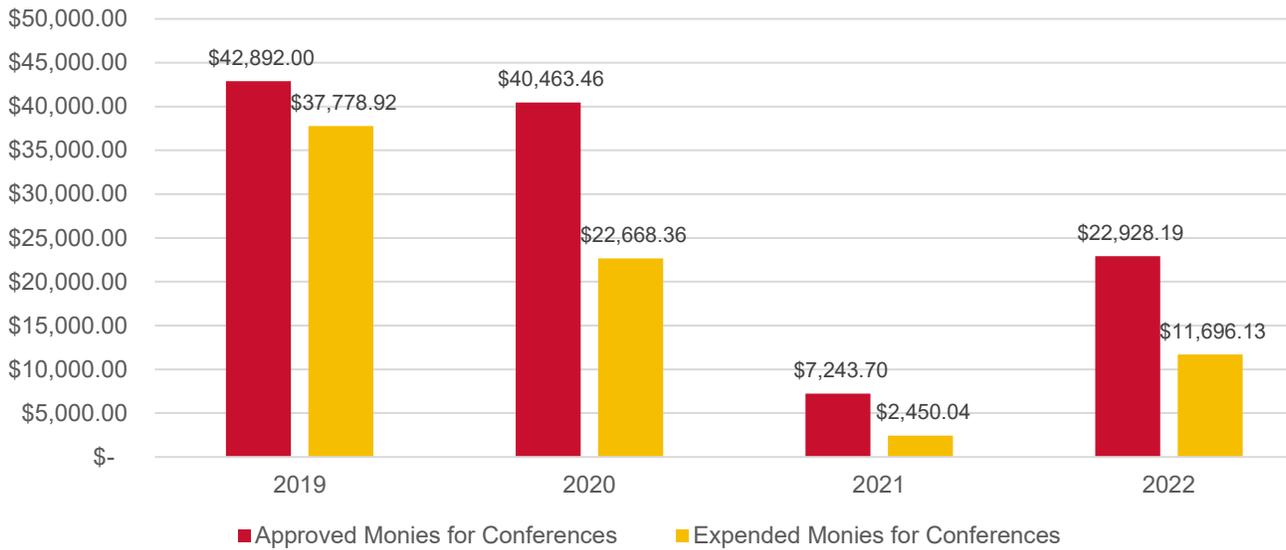
The aforementioned statistics for FY 19, FY 20, FY 21 and FY 22 are listed below.

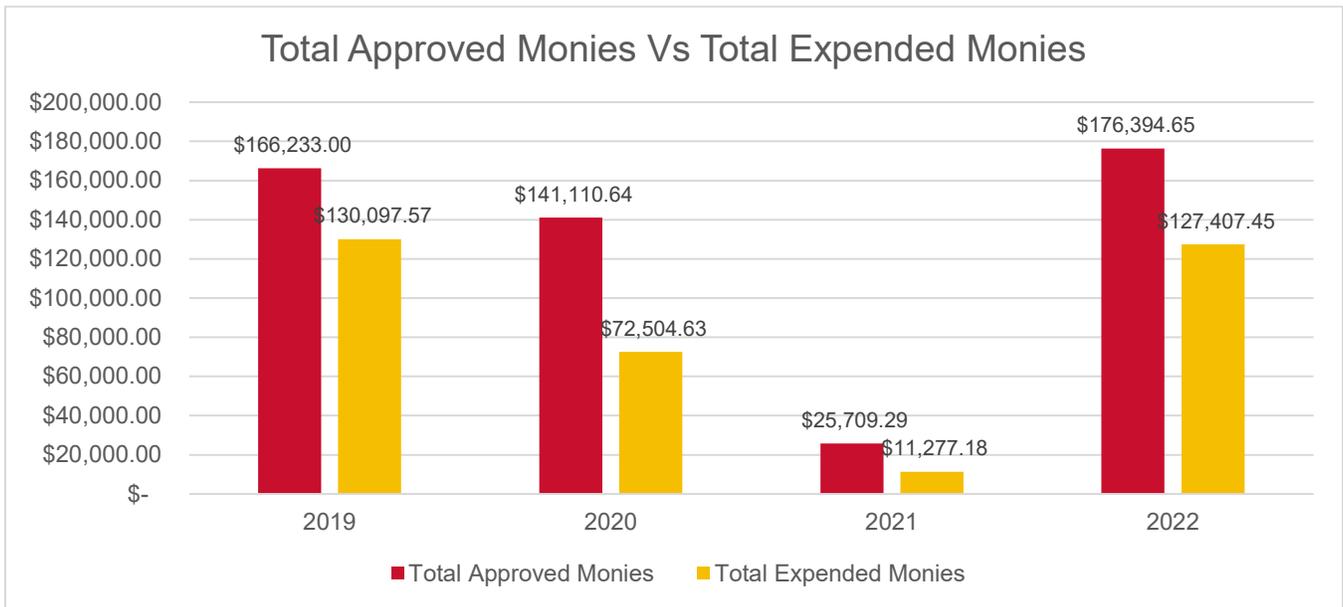


Approved Monies VS Expended Monies- Programs



Approved Monies Vs Expended Monies- Conferences





Performance Statements

AFB has been working with organizations and encouraging larger events that take advantage of the categories such as food, supplies, decorations, equipment/rental, etc. The most used categories by RSOs for events are food and event supplies. For many student organizations, FY22 was the first full year back in person. Many student leaders were new and had not completed the AFB process before. So, AFB took a head start by doing regular informational sessions and mass emails to help student organizations. Because of this, we saw a significant increase in the number of events held and the number of expended monies in comparison to the previous fiscal year. By bringing new updates to the spreadsheets and documents AFB was able to maintain a clear track of all the funding provided in the fiscal year.

The major discrepancy between the number of approved funds and the actual amount expended to student organization is unused approved funding:

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

- Organizations generally provide an estimation of cost higher than their actual invoices and thus are approved for funds in slight excess, to provide an extra allowance for increase in the price of programming operations.
- AFB also continues to have issues with student organizations canceling events entirely and not utilizing any of the funds that were allocated.

Question 5: Please discuss any budget or organizational changes experienced since your last (FY2023) 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 FY22 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 22 Unused Funding: \$20,932.00

- A. Organization Events & Conferences- \$10,868.00:
 - a. Direct Deposit: Some student organizations had a few issues with creating their Vendor ID, setting up their bank information with TDECU, and/or the EIN number which is set up with the IRS. In order to be reimbursed by AFB, each organization must have a Vendor ID number, bank account
 - b. Missing Receipts: Receipts for approved categories that were not turned in.
 - c. Funding Approval: Funding approval given in a slight excess of actual needed amount in order to address unexpected costs in various programming categories.
- B. Remaining Salaries & Fringe Benefits - \$8,866.00: Due to a gap in the hiring process, AFB's allocated salary funds were less utilized during the fall semester.
- C. Remaining Admin Fee- \$1,197.00: AFB was not able to spend the remainder of its allocated admin fee due to the remaining funds above.

Question 7: Please list your 2023-2024 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 2023-2024 goals below:

1. Continue to work with University departments & organizations to cut down on reimbursement time and achieve smoother reimbursement processes.
 - a. Action Steps:
 - Ensure that student organizations understand the complete process through workshops, video creation, and other educational outreach.
 - Create a follow-up system to ensure organizations are receiving reimbursements within an appropriate time span.

DSA 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.

2. Improve organizational outreach through marketing and collaboration.
 - a. Action Steps
 - Implement new social media strategies to increase connection with registered student organizations.
 - Increase student organization communication through consistent email outreach and promotional activities.

DSA 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.

3. Better promote services AFB has to offer to organizations.
 - a.
 - b. Action Steps
 - Create and develop intentional and targeted marketing to promote resources offered by AFB to various categories of organizations

DSA 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 FY2024 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 3.5, 5.0 or 7.5% in your total FY2024 base Student Service Fee budget request and provide a line-item explanation of where budgetary cuts would be made. A spreadsheet has been created to assist in this process. Please include a copy of the spreadsheet with your questionnaire submission.*

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 calculations for reduction are listed in the chart below.

| | Total Reduction | Conference Reduction | Program Reduction | Admin Fee Reduction |
|------|-----------------|----------------------|-------------------|---------------------|
| 3.5% | \$6,339.20 | \$1,226.00 | \$4,754.40 | \$359.80 |
| 5% | \$9,056.00 | \$1,751.00 | \$6,792.00 | \$513.00 |
| 7.5% | \$13,584.00 | \$2,627.00 | \$10,188.00 | \$769.00 |

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 the organization's event planning processes in the manner that CCA does. Additionally, both organizations use the financial tool to facilitate the funding process for organizations. This prevents any duplication/ overlap in funding.

STUDENT SERVICE FEE Questionnaire

Name of Unit:
Dept#:

| | FY 2024 | FY 2024 | FY 2024 | FY 2024 |
|-----------------------------------|-------------|--------------------------|--------------------------|--------------------------|
| Funding Sources | Base Budget | Amount of 3.5% Reduction | Amount of 5.0% Reduction | Amount of 7.5% Reduction |
| Student Service Fees- Base Budget | 181,120 | 6,339 | 9,056 | 13,584 |

| Expenses | | Amount of 3.5% Reduction | Amount of 5.0% Reduction | Amount of 7.5% Reduction |
|---------------------------------|--|--------------------------|--------------------------|--------------------------|
| Salaries and Wages | | | | |
| Full-time Employee Salaries | | | | |
| Student Workers Wages | | | | |
| Graduate (GA/IA) Students Wages | | | | |
| Fringes | | - | - | - |
| Salaries/Fringes Total | | 0 | 0 | 0 |

| Other Expenses | | | | |
|--------------------------------|------------|--------------|--------------|---------------|
| Program Funding | | 4,754 | 6,792 | 10,188 |
| Conference Funding | | 1,226 | 1,751 | 2,627 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| Admin Charge | Enter % 6% | 359 | 513 | 769 |
| Other Expenses Total | | 6,339 | 9,056 | 13,584 |
| TOTAL EXPENSE | | 6,339 | 9,056 | 13,584 |
| Amount left to allocate | | 0 | 0 | 0 |